

The City of New York

Adopted Budget
Fiscal Year 2010

Michael R. Bloomberg, Mayor

Supporting Schedules

SOCIAL SERVICES DEPARTMENT

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

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

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

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

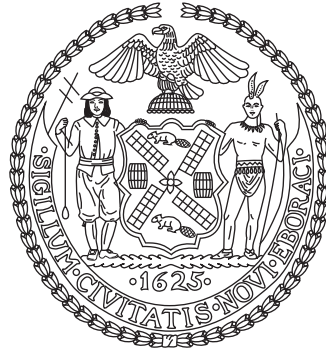
1. The accounts and records of all such institutions shall be kept so as to show their receipts and expenditures pertaining to all institutional activities, and a record shall be maintained in which their expenses shall be recorded under the various classifications in the form required by the Comptroller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

ADOPTED BUDGET - FY10
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OBJECT	DESCRIPTION	OBJECT	DESCRIPTION
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337	BOOKS-OTHER	501	CHARITABLE INSTIT - HOSPITALS
338	LIBRARY BOOKS	504	DIRECT FOSTER CARE OF CHILDREN
40B	TELEPHONE & OTHER COMMUNICATNS	505	SUBSIDIZED ADOPTION
40G	MAINT & REP OF MOTOR VEH EQUIP	509	NON-GRANT CHARGES
40X	CONTRACTUAL SERVICES-GENERAL	51A	AIDS SERVICES
400	CONTRACTUAL SERVICES-GENERAL	51B	EMPLOYMENT SERVICES
402	TELEPHONE & OTHER COMMUNICATNS	51D	AID TO DEPENDENT CHILDREN-FAMILY ASSIST.
403	OFFICE SERVICES	51F	PAYMENTS FOR HOME RELIEF-SAFETY NET
404	TRAVELING EXPENSES	51X	HOMELESS FAMILY SERVICES
406	PROFESSIONAL SVCS CONTRACTUAL	510	HOMELESS FAMILY SERVICES
407	MAINT & REP OF MOTOR VEH EQUIP	511	AIDS SERVICES
41B	RENTALS OF MISC.EQUIP	512	EMPLOYMENT SERVICES
41D	RENTALS - LAND BLDGS & STRUCTS	513	HOME ENERGY ASSISTANCE PROGRAM
412	RENTALS OF MISC.EQUIP	514	AID TO DEPENDENT CHILDREN
413	RENTAL-DATA PROCESSING EQUIP	515	PAYMTS FOR TUBERCULOSIS TRTMNT
414	RENTALS - LAND BLDGS & STRUCTS	516	PAYMENTS FOR HOME RELIEF
415	PRINTING CONTRACTS	518	MEDICAL ASSISTANCE
417	ADVERTISING	519	CHILDREN'S VOL AGENCY MEDICAID
419	SECURITY SERVICES	53B	MENTAL HEALTH SERVICES HHC
42C	HEAT LIGHT & POWER	532	MENTAL HEALTH SERVICES HHC
42G	DATA PROCESSING SERVICES	543	SPEC ED FACIL INST FOST CARE
423	HEAT LIGHT & POWER	55B	DAY CARE OF CHILDREN
424	CLEANING SERVICES	552	DAY CARE OF CHILDREN
427	DATA PROCESSING SERVICES	571	DONAT PAT INMATE & DISCHG PRIS
428	INSTALLMENT PURCHS.OFF.EQUPMNT	58D	HOMELESS INDIVIDUAL SERVICES
431	LEASING OF MISC EQUIP	600	CONTRACTUAL SERVICES GENERAL
432	LEASING OF DATA PROC EQUIP	602	TELECOMMUNICATIONS MAINT
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454	OVERNIGHT TRVL EXP-SPECIAL	613	DATA PROCESSING EQUIPMENT
456	HIGHER ED STUDENT ASSISTANCE	615	PRINTING CONTRACTS
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460	SPECIAL EXPENSE	617	PAYMENTS TO COUNTERPARTIES
464	COURT COSTS DURING STATE TKOVR	618	COSTS ASSOC WITH FINANCING
465	OBLIGATORY COUNTY EXPENSES	619	SECURITY SERVICES
470	PYMT TO THE STATE DIV OF YOUTH	620	MUNICIPAL WASTE EXPORT
473	SNOW REMOVAL SERVICES	622	TEMPORARY SERVICES
486	CONTRIBUTIONS NYC NATION SHRIN	624	CLEANING SERVICES
490	SPECIAL SERVICES	626	INVESTMENT COSTS
492	PROMOTION & CELEBRATION EXPENS	629	IN REM MAINTENANCE COSTS
493	FINAN ASSIST COLLEGE STUDENTS	633	TRANSPORTATION EXPENDITURES
494	PMNTS STUDNTS COM COLL OUT CTY	640	SOCIAL SERVICES GENERAL
496	ALLOWANCES TO PARTICIPANTS	641	PROTECTIVE SERVICES FOR ADULTS
499	OTHER EXPENSES - GENERAL	642	CHILDRENS CHARITABLE INSTITUTN
50D	DIRECT FOSTER CARE OF CHILDREN	643	CHILD WELFARE SERVICES
50I	NON-GRANT CHARGES	647	HOME CARE SERVICES
50X	SOCIAL SERVICES - GENERAL	648	HOMEMAKING SERVICES
500	SOCIAL SERVICES - GENERAL	649	NON GRANT CHARGES

ADOPTED BUDGET - FY10
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OBJECT	DESCRIPTION	OBJECT	DESCRIPTION
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651	AIDS SERVICES	715	PAYMENTS TO CULTURAL INSTITUTN
652	DAY CARE OF CHILDREN	716	PAYMENTS TO LIBRARIES
653	HEAD START	717	PENSIONS- HEAD START
655	MENTAL HYGIENE SERVICES	718	PMNT SPEC SCHOOL HANDICAP CHLD
657	HOSPITALS CONTRACTS	719	JUDGEMENTS AND CLAIMS
658	SPECIAL CLINICAL SERVICES	724	JTPA-WAGES
659	HOMELESS INDIVIDUAL SERVICES	725	JTPA-FRINGS
660	ECONOMIC DEVELOPMENT	730	TUITION PAYMENTS FOR FOSTER CARE
662	EMPLOYMENT SERVICES	731	HEALTH SERV CHRGS OUT CTY CARE
665	LEGAL AID SOCIETY	732	MISCELLANEOUS AWARDS
667	PAY TO CULTURAL INSTITUTIONS	735	PAYMTS FR CULT PROGS /SERVICES
668	BUS TRANSP REIMBURSABLE PRGMS	736	PAYMENTS FOR WATER SEWER USAGE
669	TRANSPORTATION OF PUPILS	745	IRT RELIEF/LIRR GRADE CROSSNGS
670	PMTS CONTRACT/CORPORAT SCHOOL	758	FED SEC 8 RENT SUBSIDY
671	TRAINING PRGM CITY EMPLOYEES	760	REDUCED FARES FOR THE ELDERLY
676	MAINT & OPER OF INFRASTRUCTURE	762	SUBSIDY PRIVATE BUS COMPANIES
678	PAYMENTS TO DELEGATE AGENCIES	763	MTA FOR STATION MAINTENANCE
681	PROF SERV ACCTING & AUDITING	767	TA OPERATING ASSISTANCE 18B
682	PROF SERV LEGAL SERVICES	770	PAY TO NYC HOUSING AUTHORITY
683	PROF SERV ENGINEER & ARCHITECT	771	PAYMENTS TO MILITARY AND OTHER
684	PROF SERV COMPUTER SERVICES	772	NYC TRNST AUTH RED FR SCHL CHD
685	PROF SERV DIRECT EDUC SERV	773	PRIV BUS COMP RED FR SCHL CHLD
686	PROF SERV OTHER	776	PAY TO METRO TRANSPORT AUTHOR
688	BANK CHARGES PUBLIC ASST ACCT	778	PAYMNTS PRIVATE BUS COMPANIES
689	PROF SERV CURRIC & PROF DEVEL	780	CAMPAIGN FINANCES
695	EDUCATION & REC FOR YOUTH PRGM	782	UNALLOCATED CONTINGENCY RESER
700	FIXED CHARGES - GENERAL	79D	TRAINING CITY EMPLOYEES
701	TAXES AND LICENSES	790	TRANSFERS TO OTHER FUNDS
702	PMYT STATEN IS RAPID TRNS SYS	791	TUITION TO OTHER SCHOOL DISTRT
703	ADV TO STNY FR CUNY SR COL EXP	793	PMNTS FASHION INSTITUT TECHNOL
704	PAY FOR SURETY BOND/INSUR PREM	794	TRAINING CITY EMPLOYEES
706	PROMPT PAYMENT INTEREST	796	PMTS DEPUTY STATE COMPROLLER
707	CRIME PREVENTION INJURY AWARD	797	SALES TAX REVENUES ALLOCATED TO FCB
708	AWARDS WIDOW/OTH DEPND EMP KLD	810	INTEREST ON BONDS - GENERAL
709	AWARD TO BEN OF POLICE/FIREMEN	850	REDEMPTION SERIAL BONDS GENERL
710	JUDGMNTS/CLAIMS FOR PERSON INJ	870	BLENDED COMPONENT UNITS
712	HEALTH INSURANCE PAYMENTS	999	OTPS HOLDING CODE



THE CITY OF NEW YORK

SCHEDULES SUPPORTING THE

ADOPTED EXPENSE BUDGET

FOR

FISCAL YEAR 2010

ADOPTED BUDGET - FY10

AGENCY SUMMARY

AGENCY: *** CITYWIDE

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
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PS					
OPERATING BUDGET TOTAL	285,037	35,001,732,767	296,691	37,239,069,198	2,237,336,431
FINANCIAL PLAN SAVINGS	2,799-	130,431,501-	21,995-	1,289,844,018-	1,159,412,517-
APPROPRIATION	282,238	34,871,301,266	274,696	35,949,225,180	1,077,923,914
OTPS					
OPERATING BUDGET TOTAL		28,309,497,910		25,243,386,720	3,066,111,190-
FINANCIAL PLAN SAVINGS		77,518,324-		43,982,458-	33,535,866
APPROPRIATION		28,231,979,586		25,199,404,262	3,032,575,324-
AGENCY TOTALS					
OPERATING BUDGET TOTAL	285,037	63,311,230,677	296,691	62,482,455,918	828,774,759-
FINANCIAL PLAN SAVINGS	2,799-	207,949,825-	21,995-	1,333,826,476-	1,125,876,651-
APPROPRIATION	282,238	63,103,280,852	274,696	61,148,629,442	1,954,651,410-
FUNDING					
CITY		41,383,191,607		39,828,627,783	1,554,563,824-
OTHER CATEGORICAL		1,086,864,264		1,053,435,523	33,428,741-
CAPITAL FUNDS - I.F.A.		468,274,825		485,938,676	17,663,851
STATE		12,219,714,113		11,512,199,441	707,514,672-
FEDERAL - C.D.		290,427,775		305,249,501	14,821,726
FEDERAL - OTHER		5,979,870,878		6,294,412,862	314,541,984
INTRA-CITY SALES		1,674,937,390		1,668,765,656	6,171,734-
TOTAL FUNDING		63,103,280,852		61,148,629,442	1,954,651,410-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0244 Central Insurance Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS			15	882,932	15	882,932
SUBTOTAL FOR F/T SALARIED					15	882,932	15	882,932
SUBTOTAL FOR BUDGET CODE 0244					15	882,932	15	882,932
BUDGET CODE: 0264 NYC Service Office								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	182,653	6	412,778		230,125
SUBTOTAL FOR F/T SALARIED			6	182,653	6	412,778		230,125
SUBTOTAL FOR BUDGET CODE 0264			6	182,653	6	412,778		230,125
TOTAL FOR			6	182,653	21	1,295,710	15	1,113,057
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR								
BUDGET CODE: 0229 COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	616,873	7	616,873		
SUBTOTAL FOR F/T SALARIED			7	616,873	7	616,873		
SUBTOTAL FOR BUDGET CODE 0229			7	616,873	7	616,873		
BUDGET CODE: 0230 D/M FOR LEGAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	204,468	2	204,468		
SUBTOTAL FOR F/T SALARIED			2	204,468	2	204,468		
SUBTOTAL FOR BUDGET CODE 0230			2	204,468	2	204,468		
BUDGET CODE: 0245 COMMISSION TO COMBAT FAMILY VIOLENCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	474,035	6	474,035		
SUBTOTAL FOR F/T SALARIED			6	474,035	6	474,035		
SUBTOTAL FOR BUDGET CODE 0245			6	474,035	6	474,035		
			2					

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0246 DOMESTIC VIOLENCE RESPONSE TEAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	72,000	1	72,000		
		SUBTOTAL FOR F/T SALARIED	1	72,000	1	72,000		
		SUBTOTAL FOR BUDGET CODE 0246	1	72,000	1	72,000		
BUDGET CODE: 0249 Fatality Review Board								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,341	1	71,341		
		SUBTOTAL FOR F/T SALARIED	1	71,341	1	71,341		
		SUBTOTAL FOR BUDGET CODE 0249	1	71,341	1	71,341		
BUDGET CODE: 0250 IMMIGRANT AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	636,522	8	589,022		47,500-
		SUBTOTAL FOR F/T SALARIED	8	636,522	8	589,022		47,500-
		SUBTOTAL FOR BUDGET CODE 0250	8	636,522	8	589,022		47,500-
BUDGET CODE: 0251 MAYOR'S FUND DOMESTIC VIOLENCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	160,144			3-	160,144-
		SUBTOTAL FOR F/T SALARIED	3	160,144			3-	160,144-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		36,252				36,252-
		SUBTOTAL FOR FRINGE BENES		36,252				36,252-
		SUBTOTAL FOR BUDGET CODE 0251	3	196,396			3-	196,396-
BUDGET CODE: 0252 Self Sufficiency Coordinator								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	72,124			1-	72,124-
		SUBTOTAL FOR F/T SALARIED	1	72,124			1-	72,124-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		20,335				20,335-
		SUBTOTAL FOR FRINGE BENES		20,335				20,335-
		SUBTOTAL FOR BUDGET CODE 0252	1	92,459			1-	92,459-
			3					

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0255 Mayor's Fund FJC - Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	90,000			2- 90,000-
SUBTOTAL FOR F/T SALARIED			2	90,000			2- 90,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		40,500			40,500-
SUBTOTAL FOR FRINGE BENES				40,500			40,500-
SUBTOTAL FOR BUDGET CODE 0255			2	130,500			2- 130,500-
BUDGET CODE: 0270 Family Justice Center - Brooklyn							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	212,000			3- 212,000-
SUBTOTAL FOR F/T SALARIED			3	212,000			3- 212,000-
SUBTOTAL FOR BUDGET CODE 0270			3	212,000			3- 212,000-
BUDGET CODE: 0271 Family Justice Center - Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	215,000			3- 215,000-
SUBTOTAL FOR F/T SALARIED			3	215,000			3- 215,000-
SUBTOTAL FOR BUDGET CODE 0271			3	215,000			3- 215,000-
BUDGET CODE: 0272 Family Justice Center - Bronx							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	210,000			3- 210,000-
SUBTOTAL FOR F/T SALARIED			3	210,000			3- 210,000-
SUBTOTAL FOR BUDGET CODE 0272			3	210,000			3- 210,000-
TOTAL FOR COUNSEL TO THE MAYOR			40	3,131,594	25	2,027,739	15- 1,103,855-
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL							
BUDGET CODE: 0233 D/M FOR EDUCATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	790,918	7	790,918	
			4				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			7	790,918	7	790,918	
SUBTOTAL FOR BUDGET CODE 0233			7	790,918	7	790,918	
BUDGET CODE: 0238 NY COMMUNITY TRUST/MAYOR'S FUND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	30,290			1-
SUBTOTAL FOR F/T SALARIED			1	30,290			1-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,300			
SUBTOTAL FOR FRINGE BENES				10,300			
SUBTOTAL FOR BUDGET CODE 0238			1	40,590			1-
BUDGET CODE: 0273 Citywide Education & Youth Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	287,142	3	287,142	
SUBTOTAL FOR F/T SALARIED			3	287,142	3	287,142	
SUBTOTAL FOR BUDGET CODE 0273			3	287,142	3	287,142	
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL			11	1,118,650	10	1,078,060	1-
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC							
BUDGET CODE: 0217 D/M FOR HEALTH & HUMAN SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,099,360	24	2,094,360	3-
SUBTOTAL FOR F/T SALARIED			27	2,099,360	24	2,094,360	3-
SUBTOTAL FOR BUDGET CODE 0217			27	2,099,360	24	2,094,360	3-
BUDGET CODE: 0282 HIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS		65,000		65,000	
SUBTOTAL FOR F/T SALARIED				65,000		65,000	
SUBTOTAL FOR BUDGET CODE 0282				65,000		65,000	

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR D/M FOR HUMAN SVC		27	2,164,360	24	2,159,360	3- 5,000-
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.						
BUDGET CODE: 0226 D/M ECONOMIC DEVELOPMENT						
01 F/T SALARIED 001 FULL YEAR POSITIONS		11	502,743	11	502,743	
SUBTOTAL FOR F/T SALARIED		11	502,743	11	502,743	
SUBTOTAL FOR BUDGET CODE 0226		11	502,743	11	502,743	
BUDGET CODE: 0253 CAPITAL PROJECT DEVELOPMENT						
01 F/T SALARIED 001 FULL YEAR POSITIONS		6	625,000	6	625,000	
SUBTOTAL FOR F/T SALARIED		6	625,000	6	625,000	
SUBTOTAL FOR BUDGET CODE 0253		6	625,000	6	625,000	
BUDGET CODE: 0295 EMPOWERMENT ZONE						
01 F/T SALARIED 001 FULL YEAR POSITIONS		1	120,000	1	100,000	20,000-
SUBTOTAL FOR F/T SALARIED		1	120,000	1	100,000	20,000-
SUBTOTAL FOR BUDGET CODE 0295		1	120,000	1	100,000	20,000-
BUDGET CODE: 0296 Empowerment Zone (MAY) - CD						
01 F/T SALARIED 001 FULL YEAR POSITIONS		1	71,557	1	71,557	
SUBTOTAL FOR F/T SALARIED		1	71,557	1	71,557	
SUBTOTAL FOR BUDGET CODE 0296		1	71,557	1	71,557	
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.		19	1,319,300	19	1,299,300	20,000-

RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0235 D/M FOR OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,137,081	10	1,137,081		
		SUBTOTAL FOR F/T SALARIED	10	1,137,081	10	1,137,081		
		SUBTOTAL FOR BUDGET CODE 0235	10	1,137,081	10	1,137,081		
BUDGET CODE: 0240 OFFICE OF CONTRACTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,769,114	33	1,764,114	1	5,000-
		SUBTOTAL FOR F/T SALARIED	32	1,769,114	33	1,764,114	1	5,000-
		SUBTOTAL FOR BUDGET CODE 0240	32	1,769,114	33	1,764,114	1	5,000-
BUDGET CODE: 0241 VENDEX (MOC)								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
		SUBTOTAL FOR BUDGET CODE 0241						
BUDGET CODE: 0242 MOC - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	937,079	13	937,079		
		SUBTOTAL FOR F/T SALARIED	13	937,079	13	937,079		
		SUBTOTAL FOR BUDGET CODE 0242	13	937,079	13	937,079		
		TOTAL FOR D/M FOR OPERATIONS	55	3,843,274	56	3,838,274	1	5,000-
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS								
BUDGET CODE: 0220 D/M FOR GOVERNMENT RELATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,618,976	27	2,618,976		
		SUBTOTAL FOR F/T SALARIED	27	2,618,976	27	2,618,976		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0220			27	2,618,976	27	2,618,976	
TOTAL FOR D/M FOR GOVERNMENT RELATIONS			27	2,618,976	27	2,618,976	
RESPONSIBILITY CENTER: 0045 DIRECTOR OF COMMUNICATION							
BUDGET CODE: 0227 PRESS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,640,496	20	1,640,496	
SUBTOTAL FOR F/T SALARIED			20	1,640,496	20	1,640,496	
03 UNSALARIED		031 UNSALARIED		64,738		67,730	2,992
SUBTOTAL FOR UNSALARIED				64,738		67,730	2,992
04 ADD GRS PAY		045 HOLIDAY PAY		448		448	
		047 OVERTIME		23		23	
		049 BACKPAY - PRIOR YEARS		108		108	
		061 SUPPER MONEY		8		8	
SUBTOTAL FOR ADD GRS PAY				587		587	
SUBTOTAL FOR BUDGET CODE 0227			20	1,705,821	20	1,708,813	2,992
TOTAL FOR DIRECTOR OF COMMUNICATION			20	1,705,821	20	1,708,813	2,992
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR							
BUDGET CODE: 0210 MAYOR'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	127	8,696,583	129	8,530,295	2 166,288-
SUBTOTAL FOR F/T SALARIED			127	8,696,583	129	8,530,295	2 166,288-
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	

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

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		15,501		15,501			
		SUBTOTAL FOR ADD GRS PAY		36,903		36,903			
		SUBTOTAL FOR BUDGET CODE 0210	127	8,916,607	129	8,750,319		2	166,288-
BUDGET CODE: 0211 CHIEF OF STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	360,939	4	360,939			
		SUBTOTAL FOR F/T SALARIED	4	360,939	4	360,939			
04 ADD GRS PAY		045 HOLIDAY PAY		1,189		1,189			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		2,189		2,189			
		SUBTOTAL FOR BUDGET CODE 0211	4	363,128	4	363,128			
BUDGET CODE: 0218 SPECIAL EVENTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,284,608	16	1,221,608			63,000-
		SUBTOTAL FOR F/T SALARIED	16	1,284,608	16	1,221,608			63,000-
03 UNSALARIED		031 UNSALARIED		22,198		85,198			63,000
		SUBTOTAL FOR UNSALARIED		22,198		85,198			63,000
		SUBTOTAL FOR BUDGET CODE 0218	16	1,306,806	16	1,306,806			
BUDGET CODE: 0234 OUT OF SCHOOL TIME FUND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	99,838				1-	99,838-
		SUBTOTAL FOR F/T SALARIED	1	99,838				1-	99,838-
		SUBTOTAL FOR BUDGET CODE 0234	1	99,838				1-	99,838-
BUDGET CODE: 0243 Citywide Capital Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1	143,000			143,000
		SUBTOTAL FOR F/T SALARIED	1		1	143,000			143,000
03 UNSALARIED		031 UNSALARIED		64,000					64,000-
		SUBTOTAL FOR UNSALARIED		64,000					64,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0243			1	64,000	1	143,000	79,000
BUDGET CODE: 0248 ART COMMISSION							
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	171,930	3	179,430	7,500
SUBTOTAL FOR F/T SALARIED			3	171,930	3	179,430	7,500
SUBTOTAL FOR BUDGET CODE 0248			3	171,930	3	179,430	7,500
BUDGET CODE: 0269 VETERANS AFFAIRS							
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	356,000	4	356,000	
SUBTOTAL FOR F/T SALARIED			4	356,000	4	356,000	
SUBTOTAL FOR BUDGET CODE 0269			4	356,000	4	356,000	
BUDGET CODE: 0274 Citywide Events Coordination & Mgmt.							
01 F/T SALARIED 001 FULL YEAR POSITIONS			7	464,575	7	464,575	
SUBTOTAL FOR F/T SALARIED			7	464,575	7	464,575	
SUBTOTAL FOR BUDGET CODE 0274			7	464,575	7	464,575	
TOTAL FOR FIRST DEPUTY MAYOR			163	11,742,884	164	11,563,258	1 179,626-
TOTAL FOR OFFICE OF THE MAYOR-PS			368	27,827,512	366	27,589,490	2- 238,022-

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

UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OFFICE OF THE MAYOR-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	368	27,827,512	366	27,589,490	238,022-
FINANCIAL PLAN SAVINGS	32-	1,581,000-	49-	2,700,213-	1,119,213-
APPROPRIATION	336	26,246,512	317	24,889,277	1,357,235-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		23,004,016		21,257,132	1,746,884-
OTHER CATEGORICAL		559,783			559,783-
CAPITAL FUNDS - I.F.A.		1,798,009		1,884,509	86,500
STATE		178,000		178,000	
FEDERAL - C.D.		71,557		71,557	
FEDERAL - OTHER					
INTRA-CITY SALES		635,147		1,498,079	862,932
TOTAL		26,246,512		24,889,277	1,357,235-

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

					ADOPTED BUDGET FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	MAYOR	D 002	12995	45,758-225,000	1	1
1106	DEPUTY MAYOR	D 002	12940	45,758-196,574	1	196,574
1161	ASSISTANT TO THE MAYOR	D 002	13209	45,758-196,574	3	312,930
1162	ASSISTANT TO THE MAYOR	D 002	06508	45,758-196,574	1	170,368
1163	ASSISTANT TO THE MAYOR	D 002	06508	45,758-196,574	1	162,813
1172	ASSISTANT TO THE DEPUTY M	D 002	05278	45,758-196,574	6	799,860
1173	DIRECTOR OF INTERGOVERNME	D 002	05026	45,758-196,574	1	185,768
1190	ADMINISTRATIVE MANAGER	D 002	10025	45,758-196,574	17	1,471,429
1193	EXECUTIVE ASSISTANT TO TH	D 002	13260	45,758-196,574	1	104,871
1194	ADMINISTRATIVE ASSISTANT	D 002	10146	45,758-196,574	1	104,871
1200	ADMINISTRATIVE STAFF ANAL	D 002	10026	45,758-196,574	34	3,486,292
1201	ADMINISTRATIVE PROJECT MA	D 002	83008	45,758-196,574	3	330,609
1270	DIRECTOR (OFFICE OF CONTR	D 002	06403	45,758-196,574	1	177,698
1277	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 82,520	8	337,393
1284	RESEARCH PROJECTS COORDIN	D 002	05277	33,000-113,500	1	44,000
1290	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	10	350,059
1294	ADMINISTRATIVE STAFF ANAL	D 002	10026	45,758-196,574	4	334,272
1295	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	9	339,105
1297	ADMINISTRATIVE STAFF ANAL	D 002	10026	45,758-196,574	2	227,867
1298	ADMINISTRATIVE MANAGER	D 002	10025	45,758-196,574	1	120,000
1328	SR PROJECT PLANNER (MA)	D 002	05482	54,876- 90,531	3	237,721
1350	STAFF ASSISTANT (OFFICE O	D 002	06393	25,084- 74,402	10	592,278
1465	DEPUTY MAYOR	D 002	12940	45,758-196,574	1	196,574
1520	DEPUTY MAYOR	D 002	12940	45,758-196,574	1	196,574
1522	PROJECT PLANNER (MA)	D 002	05481	40,800- 64,068	4	276,288
1545	DEPUTY MAYOR	D 002	12940	45,758-196,574	1	196,574
1676	SECRETARY OFFICE OF THE M	D 002	05384	30,600- 57,783	3	183,855
1735	DIRECTOR OF SCHEDULING	D 002	06649	45,758-196,574	1	70,000
1800	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	1	41,468
1810	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	62	2,582,341
1815	CLERICAL ASSOCIATE	D 002	10251	20,095- 52,966	1	56,770
1816	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 82,520	18	1,052,075
1990	SENIOR PROJECT PLANNER (M	D 002	05482	54,876- 90,531	1	88,010
2014	ASSISTANT HOUSEKEEPER (OF	D 002	09990	28,076- 70,000	1	68,427
2021	EXECUTIVE ADMINISTRATOR O	D 002	05395	45,758-196,574	1	93,702
2022	EXECUTIVE COOK (MA)	D 002	09989	45,758-196,574	3	217,188
2030	ADMINISTRATIVE PUBLIC INF	D 002	10033	45,758-196,574	4	387,726
2031	ADMINISTRATIVE COMMUNITY	D 002	10022	45,758-196,574	3	242,158
2035	SPECIAL ASSISTANT	D 002	0668A	45,758-196,574	28	1,879,155
2038	FISCAL RESPONSIBILITY OFF	D 002	06366	55,113- 61,126	1	63,105
2042	RESEARCH PROJECTS COORDIN	D 002	60913	45,758-196,574	2	168,733

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2083	PRESS OFFICER (OFFICE OF	D 002	6087A	45,758-196,574	1	110,000
2100	DEPUTY MAYOR	D 002	12940	45,758-196,574	1	196,574
2104	ASSISTANT DIRECTOR OF INT	D 002	05454	45,758-196,574	1	165,044
2105	ASSISTANT DIRECTOR OF INT	D 002	05453	45,758-196,574	1	132,787
2106	ASSISTANT DIRECTOR OF INT	D 002	05455	45,758-196,574	1	140,000
2109	ASSISTANT LEGISLATIVE REP	D 002	30070	45,758-196,574	7	484,041
2110	ASSISTANT LEGISLATIVE REP	D 002	06144	45,758-196,574	5	446,732
2113	CALENDAR ASSISTANT	D 002	13252	43,256- 77,038	1	77,038
2119	PUBLISHING ASSOCIATE (MA)	D 002	06421	45,249- 63,812	4	238,372
2125	SECRETARY OFFICE OF THE M	D 002	05384	30,600- 57,783	2	94,042
2131	DIRECTOR, NYC ART COMMISS	D 002	06030	45,758-196,574	1	177,698
2151	ADMINISTRATIVE COMMUNITY	D 002	10022	45,758-196,574	8	812,904
2180	FIRST DEPUTY MAYOR	D 002	12942	45,758-227,219	1	227,219
2183	PRESS OFFICER (OFFICE OF	D 002	6087A	45,758-196,574	9	953,836
2184	EXECUTIVE AGENCY COUNSEL	D 002	95005	45,758-196,574	5	587,422
2185	ADMINISTRATIVE COMMUNITY	D 002	10022	45,758-196,574	2	133,654
2188	PUBLIC RELATIONS CONSULTA	D 002	60887	45,758-196,574	1	80,000
2230	DEPUTY MAYOR	D 002	12940	45,758-196,574	1	196,574
2242	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 82,520	1	82,520
2243	RESEARCH PROJECTS COORDIN	D 002	05277	33,000-113,500	3	171,531
2244	RESEARCH PROJECTS COORDIN	D 002	0527A	45,758-196,574	7	435,267
2249	ASSISTANT EXECUTIVE SECRE	D 002	12805	45,758-196,574	1	185,000
2820	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	1	42,000
4100	COORDINATOR OF VETERANS A	D 002	06353	45,758-196,574	1	91,442
5119	LEGISLATIVE AIDE (OFFICE	D 002	05383	45,000- 49,000	1	47,641
6315	COMPUTER SYSTEMS MANAGER	D 002	10050	45,758-196,574	3	330,832
6316	COMPUTER OPERATIONS MANAG	D 002	10074	45,758-196,574	5	487,328
6317	PROJECT COORD (E)	D 002	51792	45,758-196,574	1	72,000
SUBTOTAL FOR OBJECT 001					332	25,347,000

POSITION SCHEDULE FOR U/A 020					332	25,347,000
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-15	-1,145,196
TOTAL FOR U/A 020					317	24,201,804

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0236 PRINT SHOP								
40	OTHR	SER&CHR	412	RENTALS OF MISC.EQUIP		63,000		63,000-
				SUBTOTAL FOR OTHR SER&CHR		63,000		63,000-
				SUBTOTAL FOR BUDGET CODE 0236		63,000		63,000-
BUDGET CODE: 0237 THE HISTORY CHANNEL								
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		31,156		31,156-
				SUBTOTAL FOR SUPPLYS&MATL		31,156		31,156-
40	OTHR	SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		500		500-
				SUBTOTAL FOR OTHR SER&CHR		500		500-
60	CNTRCTL SVCS		686	PROF SERV OTHER	1	2,000	1-	2,000-
				SUBTOTAL FOR CNTRCTL SVCS	1	2,000	1-	2,000-
				SUBTOTAL FOR BUDGET CODE 0237	1	33,656	1-	33,656-
BUDGET CODE: 0244 Central Insurance Program								
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			7,500	7,500
				SUBTOTAL FOR SUPPLYS&MATL			7,500	7,500
				SUBTOTAL FOR BUDGET CODE 0244			7,500	7,500
BUDGET CODE: 0264 NYC Service Office								
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		54,300	50,000	4,300-
				SUBTOTAL FOR SUPPLYS&MATL		54,300	50,000	4,300-
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		10,900		10,900-
				SUBTOTAL FOR PROPTY&EQUIP		10,900		10,900-
60	CNTRCTL SVCS		615	PRINTING CONTRACTS		4,800		4,800-
				SUBTOTAL FOR CNTRCTL SVCS		4,800		4,800-
				SUBTOTAL FOR BUDGET CODE 0264		70,000	50,000	20,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR			1	166,656		57,500	1-	109,156-
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR								
BUDGET CODE: 0230 D/M FOR LEGAL AFFAIRS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		112		16,072		15,960
		117 POSTAGE		120				120-
	SUBTOTAL FOR SUPPLYS&MATL			232		16,072		15,840
30	PROPTY&EQUIP	337 BOOKS-OTHER		13,774		20,254		6,480
	SUBTOTAL FOR PROPTY&EQUIP			13,774		20,254		6,480
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		510				510-
		403 OFFICE SERVICES		700				700-
		414 RENTALS - LAND BLDGS & STRUCTS		56,613		58,392		1,779
		417 ADVERTISING		1,090				1,090-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,100		2,500		1,400
		453 OVERNIGHT TRVL EXP-GENERAL		180				180-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,210				5,210-
	SUBTOTAL FOR OTHR SER&CHR			65,403		60,892		4,511-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		500				500-
	SUBTOTAL FOR CNTRCTL SVCS			500				500-
	SUBTOTAL FOR BUDGET CODE 0230			79,909		97,218		17,309
TOTAL FOR COUNSEL TO THE MAYOR				79,909		97,218		17,309
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL								
BUDGET CODE: 0233 D/M FOR EDUCATION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				2,405		2,405
		117 POSTAGE		100				100-
	SUBTOTAL FOR SUPPLYS&MATL			100		2,405		2,305

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

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		255		595			340
		SUBTOTAL FOR PROPTY&EQUIP		255		595			340
40		OTHR SER&CHR							
		403 OFFICE SERVICES		30					30-
		453 OVERNIGHT TRVL EXP-GENERAL		810		2,000			1,190
		454 OVERNIGHT TRVL EXP-SPECIAL		300					300-
		SUBTOTAL FOR OTHR SER&CHR		1,140		2,000			860
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES			1	6,000		1	6,000
		SUBTOTAL FOR CNTRCTL SVCS			1	6,000		1	6,000
70		FXD MIS CHGS							
	856001	79D TRAINING CITY EMPLOYEES		500					500-
		794 TRAINING CITY EMPLOYEES		500					500-
		SUBTOTAL FOR FXD MIS CHGS		1,000					1,000-
		SUBTOTAL FOR BUDGET CODE 0233		2,495	1	11,000		1	8,505
BUDGET CODE: 0238 NY COMMUNITY TRUST/MAYOR'S FUND									
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS		690					690-
		SUBTOTAL FOR CNTRCTL SVCS		690					690-
		SUBTOTAL FOR BUDGET CODE 0238		690					690-
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL				3,185	1	11,000		1	7,815
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC									
BUDGET CODE: 0217 D/M FOR HEALTH & HUMAN SERVICES									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL				25,000			25,000
		117 POSTAGE		75					75-
		SUBTOTAL FOR SUPPLYS&MATL		75		25,000			24,925
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		100					100-
		SUBTOTAL FOR PROPTY&EQUIP		100					100-
40		OTHR SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS		100					100-
		412 RENTALS OF MISC.EQUIP				20,395			20,395

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			417 ADVERTISING		500			500-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,835			1,835-
			453 OVERNIGHT TRVL EXP-GENERAL		10,395			10,395-
			454 OVERNIGHT TRVL EXP-SPECIAL		3,780			3,780-
			SUBTOTAL FOR OTHR SER&CHR		16,610		20,395	3,785
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		580			580-
			794 TRAINING CITY EMPLOYEES		375			375-
			SUBTOTAL FOR FXD MIS CHGS		955			955-
			SUBTOTAL FOR BUDGET CODE 0217		17,740		45,395	27,655
			TOTAL FOR D/M FOR HUMAN SVC		17,740		45,395	27,655
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.								
BUDGET CODE: 0226 D/M ECONOMIC DEVELOPMENT								
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		15		4,135	4,120
			117 POSTAGE		70			70-
			SUBTOTAL FOR SUPPLYS&MATL		85		4,135	4,050
30 PROPTY&EQUIP			332 PURCH DATA PROCESSING EQUIPT		110			110-
			SUBTOTAL FOR PROPTY&EQUIP		110			110-
40 OTHR SER&CHR			452 NON OVERNIGHT TRVL EXP-SPECIAL		375			375-
			453 OVERNIGHT TRVL EXP-GENERAL		160			160-
			SUBTOTAL FOR OTHR SER&CHR		535			535-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		25			25-
			SUBTOTAL FOR CNTRCTL SVCS		25			25-
			SUBTOTAL FOR BUDGET CODE 0226		755		4,135	3,380
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	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0253				15,000		15,000	
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.				15,755		19,135	3,380
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS							
BUDGET CODE: 0235 D/M FOR OPERATIONS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				50,000	50,000
		117 POSTAGE		100			100-
		199 DATA PROCESSING SUPPLIES		200			200-
SUBTOTAL FOR SUPPLYS&MATL				300		50,000	49,700
30	PROPTY&EQUIP	337 BOOKS-OTHER		13,100			13,100-
SUBTOTAL FOR PROPTY&EQUIP				13,100			13,100-
40	OTHR SER&CHR	417 ADVERTISING		450			450-
		451 NON OVERNIGHT TRVL EXP-GENERAL		220			220-
		453 OVERNIGHT TRVL EXP-GENERAL		1,820			1,820-
SUBTOTAL FOR OTHR SER&CHR				2,490			2,490-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,400			1,400-
		682 PROF SERV LEGAL SERVICES	1	5,000			1- 5,000-
SUBTOTAL FOR CNTRCTL SVCS			1	6,400			1- 6,400-
SUBTOTAL FOR BUDGET CODE 0235			1	22,290		50,000	1- 27,710
BUDGET CODE: 0240 OFFICE OF CONTRACTS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		193		7,163	6,970
		110 FOOD & FORAGE SUPPLIES		2,500			2,500-
		117 POSTAGE		100			100-
		199 DATA PROCESSING SUPPLIES				3,000	3,000
SUBTOTAL FOR SUPPLYS&MATL				2,793		10,163	7,370
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				500	500
		314 OFFICE FURITURE		2,500		2,500	
		315 OFFICE EQUIPMENT				2,770	2,770
		332 PURCH DATA PROCESSING EQUIPT				3,000	3,000

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

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER		5,700		1,100		4,600-
			338 LIBRARY BOOKS				250		250
			SUBTOTAL FOR PROPTY&EQUIP		8,200		10,120		1,920
40			400 CONTRACTUAL SERVICES-GENERAL				4,000		4,000
			402 TELEPHONE & OTHER COMMUNICATNS		1,887		1,887		
			403 OFFICE SERVICES		1,008		708		300-
			417 ADVERTISING				1,100		1,100
			451 NON OVERNIGHT TRVL EXP-GENERAL		321		2,091		1,770
			452 NON OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000
			453 OVERNIGHT TRVL EXP-GENERAL		640				640-
			454 OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000
			SUBTOTAL FOR OTHR SER&CHR		3,856		12,786		8,930
60			612 OFFICE EQUIPMENT MAINTENANCE			1	2,820	1	2,820
			615 PRINTING CONTRACTS			1	5,400	1	5,400
			622 TEMPORARY SERVICES	1	6,600	1	8,800		2,200
			678 PAYMENTS TO DELEGATE AGENCIES			1	340	1	340
			686 PROF SERV OTHER			1	1,100	1	1,100
			SUBTOTAL FOR CNTRCTL SVCS	1	6,600	5	18,460	4	11,860
70			79D TRAINING CITY EMPLOYEES		500				500-
			794 TRAINING CITY EMPLOYEES		250				250-
			SUBTOTAL FOR FXD MIS CHGS		750				750-
			SUBTOTAL FOR BUDGET CODE 0240	1	22,199	5	51,529	4	29,330
			TOTAL FOR D/M FOR OPERATIONS	2	44,489	5	101,529	3	57,040
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS									
BUDGET CODE: 0220 D/M FOR GOVERNMENT RELATIONS									
10			100 SUPPLIES + MATERIALS - GENERAL		3,404		8,000		4,596
			101 PRINTING SUPPLIES		380				380-
			110 FOOD & FORAGE SUPPLIES		1,130				1,130-
			117 POSTAGE		1,120		3,000		1,880
			169 MAINTENANCE SUPPLIES		30				30-
			199 DATA PROCESSING SUPPLIES		200				200-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				6,264		11,000	4,736
30		PROPTY&EQUIP					
		315 OFFICE EQUIPMENT		30			30-
		332 PURCH DATA PROCESSING EQUIPT		200			200-
		337 BOOKS-OTHER		31,140		10,000	21,140-
SUBTOTAL FOR PROPTY&EQUIP				31,370		10,000	21,370-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		110			110-
		402 TELEPHONE & OTHER COMMUNICATNS		7,439		17,439	10,000
		403 OFFICE SERVICES		327,750		202,000	125,750-
		412 RENTALS OF MISC.EQUIP		651		3,071	2,420
		414 RENTALS - LAND BLDGS & STRUCTS		229,701		233,683	3,982
		417 ADVERTISING		37,010		32,000	5,010-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,500		4,400	1,900
		453 OVERNIGHT TRVL EXP-GENERAL		43,645		28,700	14,945-
		454 OVERNIGHT TRVL EXP-SPECIAL				5,000	5,000
SUBTOTAL FOR OTHR SER&CHR				648,806		526,293	122,513-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		60			60-
		607 MAINT & REP MOTOR VEH EQUIP	1	41			41-
		608 MAINT & REP GENERAL		170			170-
		613 DATA PROCESSING EQUIPMENT		30			30-
		615 PRINTING CONTRACTS				540	540
		622 TEMPORARY SERVICES		4,650			4,650-
SUBTOTAL FOR CNTRCTL SVCS			1	4,951		540	4,411-
SUBTOTAL FOR BUDGET CODE 0220			1	691,391		547,833	143,558-
TOTAL FOR D/M FOR GOVERNMENT RELATIONS			1	691,391		547,833	143,558-
RESPONSIBILITY CENTER: 0045 DIRECTOR OF COMMUNICATION							
BUDGET CODE: 0227 PRESS OFFICE							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		8,550		44,000	35,450
		101 PRINTING SUPPLIES		10,800			10,800-
		117 POSTAGE		350			350-
		199 DATA PROCESSING SUPPLIES		310		1,500	1,190
SUBTOTAL FOR SUPPLYS&MATL				20,010		45,500	25,490

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30			PROPTY&EQUIP					
		302	TELECOMMUNICATIONS EQUIPMENT		950		5,000	4,050
		314	OFFICE FURITURE		15			15-
		315	OFFICE EQUIPMENT		3,700		5,500	1,800
		337	BOOKS-OTHER		102,375		8,075	94,300-
			SUBTOTAL FOR PROPTY&EQUIP		107,040		18,575	88,465-
40			OTHR SER&CHR					
		402	TELEPHONE & OTHER COMMUNICATNS		16,000			16,000-
		412	RENTALS OF MISC.EQUIP		45		7,705	7,660
		451	NON OVERNIGHT TRVL EXP-GENERAL		125		500	375
		453	OVERNIGHT TRVL EXP-GENERAL		1,240			1,240-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,030			1,030-
			SUBTOTAL FOR OTHR SER&CHR		18,440		8,205	10,235-
60			CNTRCTL SVCS					
		600	CONTRACTUAL SERVICES GENERAL	1	17,965	1	2,495	15,470-
		608	MAINT & REP GENERAL		1,150		2,000	850
		612	OFFICE EQUIPMENT MAINTENANCE				6,000	6,000
		615	PRINTING CONTRACTS		170			170-
		686	PROF SERV OTHER				3,000	3,000
			SUBTOTAL FOR CNTRCTL SVCS	1	19,285	1	13,495	5,790-
			SUBTOTAL FOR BUDGET CODE 0227	1	164,775	1	85,775	79,000-
			TOTAL FOR DIRECTOR OF COMMUNICATION	1	164,775	1	85,775	79,000-
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR								
BUDGET CODE: 0214 First Deputy Mayor								
10			SUPPLYS&MATL 856001					
		10X	SUPPLIES + MATERIALS - GENERAL		68,655		41,155	27,500-
		100	SUPPLIES + MATERIALS - GENERAL		167,753		164,132	3,621-
		101	PRINTING SUPPLIES		58,006		16,506	41,500-
		110	FOOD & FORAGE SUPPLIES		6,432		9,232	2,800
		117	POSTAGE		158,264		17,844	140,420-
		169	MAINTENANCE SUPPLIES		30			30-
		199	DATA PROCESSING SUPPLIES		14,480		11,500	2,980-
			SUBTOTAL FOR SUPPLYS&MATL		473,620		260,369	213,251-
30			PROPTY&EQUIP					
		300	EQUIPMENT GENERAL		400		400	

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

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		302	TELECOMMUNICATIONS EQUIPMENT		23,100		5,100		18,000-
		314	OFFICE FURITURE		6,600		2,000		4,600-
		315	OFFICE EQUIPMENT		6,420		3,500		2,920-
		319	SECURITY EQUIPMENT		30,730				30,730-
		332	PURCH DATA PROCESSING EQUIPT		150,150		12,000		138,150-
		337	BOOKS-OTHER		180,090		69,100		110,990-
		SUBTOTAL FOR PROPTY&EQUIP			397,490		92,100		305,390-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		364,488		812,088		447,600
		856001	40X CONTRACTUAL SERVICES-GENERAL		1,400				1,400-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		650		1,900		1,250
		402	TELEPHONE & OTHER COMMUNICATNS		8,742		4,142		4,600-
		403	OFFICE SERVICES		4,216		14,436		10,220
		412	RENTALS OF MISC.EQUIP		277,550		287,650		10,100
		417	ADVERTISING		1,240		3,000		1,760
		856001	42C HEAT LIGHT & POWER		642,753		713,535		70,782
		432	LEASING OF DATA PROC EQUIP		40		42,740		42,700
		451	NON OVERNIGHT TRVL EXP-GENERAL		630		16,000		15,370
		452	NON OVERNIGHT TRVL EXP-SPECIAL		8		7,268		7,260
		453	OVERNIGHT TRVL EXP-GENERAL		26,160		20,000		6,160-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,030		9,000		7,970
		SUBTOTAL FOR OTHR SER&CHR			1,328,907		1,931,759		602,852
50	SOCIAL SERV		518 MEDICAL ASSISTANCE		1,150				1,150-
		SUBTOTAL FOR SOCIAL SERV			1,150				1,150-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,220				5,220-
			608 MAINT & REP GENERAL	1	9,650	1	4,000		5,650-
			612 OFFICE EQUIPMENT MAINTENANCE	6	45,900	6	22,000		23,900-
			613 DATA PROCESSING EQUIPMENT	1	8,800			1-	8,800-
			615 PRINTING CONTRACTS	1	5,300	1	3,000		2,300-
			622 TEMPORARY SERVICES	1	550	1	9,750		9,200
			624 CLEANING SERVICES	1	7,050			1-	7,050-
			684 PROF SERV COMPUTER SERVICES	1	14,660			1-	14,660-
		SUBTOTAL FOR CNTRCTL SVCS		12	97,130	9	38,750	3-	58,380-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,750		1,750		
		SUBTOTAL FOR FXD MIS CHGS			1,750		1,750		
SUBTOTAL FOR BUDGET CODE 0214				12	2,300,047	9	2,324,728	3-	24,681

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 0218 SPECIAL EVENTS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		18,085		10,000	8,085-
		109	FUEL OIL		500			500-
		110	FOOD & FORAGE SUPPLIES		73,380		140,000	66,620
		117	POSTAGE		3,445			3,445-
		SUBTOTAL FOR SUPPLYS&MATL			95,410		150,000	54,590
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		6,830			6,830-
		SUBTOTAL FOR PROPTY&EQUIP			6,830			6,830-
40	OTHR SER&CHR	403	OFFICE SERVICES		45			45-
		412	RENTALS OF MISC.EQUIP		28,900		10,000	18,900-
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,550			6,550-
		SUBTOTAL FOR OTHR SER&CHR			35,495		10,000	25,495-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		47,390			47,390-
		608	MAINT & REP GENERAL		265			265-
		612	OFFICE EQUIPMENT MAINTENANCE		9,835			9,835-
		615	PRINTING CONTRACTS		1,570			1,570-
		622	TEMPORARY SERVICES		52,705		90,000	37,295
		624	CLEANING SERVICES		500			500-
		SUBTOTAL FOR CNTRCTL SVCS			112,265		90,000	22,265-
		SUBTOTAL FOR BUDGET CODE 0218			250,000		250,000	
BUDGET CODE: 0269 VETERANS AFFAIRS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,251		3,501	2,250
		199	DATA PROCESSING SUPPLIES		215		215	
		SUBTOTAL FOR SUPPLYS&MATL			1,466		3,716	2,250
30	PROPTY&EQUIP	337	BOOKS-OTHER		250		50	200-
		SUBTOTAL FOR PROPTY&EQUIP			250		50	200-
40	OTHR SER&CHR	403	OFFICE SERVICES		695		695	
		412	RENTALS OF MISC.EQUIP		2,717		1,217	1,500-
		451	NON OVERNIGHT TRVL EXP-GENERAL		500		500	
		453	OVERNIGHT TRVL EXP-GENERAL		550			550-
		SUBTOTAL FOR OTHR SER&CHR			4,462		2,412	2,050-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0269				6,178		6,178	
BUDGET CODE: 0274 Citywide Events Coordination & Mgmt.							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		674		7,000	6,326
		117 POSTAGE		20			20-
SUBTOTAL FOR SUPPLYS&MATL				694		7,000	6,306
30	PROPTY&EQUIP	337 BOOKS-OTHER		145			145-
SUBTOTAL FOR PROPTY&EQUIP				145			145-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		400			400-
		451 NON OVERNIGHT TRVL EXP-GENERAL		361			361-
		453 OVERNIGHT TRVL EXP-GENERAL		150			150-
SUBTOTAL FOR OTHR SER&CHR				911			911-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		1,100			1,100-
		622 TEMPORARY SERVICES		5,320			5,320-
SUBTOTAL FOR CNTRCTL SVCS				6,420			6,420-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		750			750-
SUBTOTAL FOR FXD MIS CHGS				750			750-
SUBTOTAL FOR BUDGET CODE 0274				8,920		7,000	1,920-
TOTAL FOR FIRST DEPUTY MAYOR			12	2,565,145	9	2,587,906	3-
TOTAL FOR OFFICE OF THE MAYOR-OTPS			17	3,749,045	16	3,553,291	1-

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

UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OFFICE OF THE MAYOR-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,080,626	3,749,045	1,568,528	3,553,291	195,754-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,749,045		3,553,291	195,754-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,633,699		3,527,791	105,908-
OTHER CATEGORICAL		34,346			34,346-
CAPITAL FUNDS - I.F.A.		15,000		15,000	
STATE		3,000		3,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		63,000		7,500	55,500-
TOTAL		3,749,045		3,553,291	195,754-

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

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES									
BUDGET CODE: 0401 Director & Administrative Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,656,813	20	1,487,056			169,757-
SUBTOTAL FOR F/T SALARIED			20	1,656,813	20	1,487,056			169,757-
03 UNSALARIED		031 UNSALARIED		300,063		300,871			808
SUBTOTAL FOR UNSALARIED				300,063		300,871			808
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,084		23,084			
		046 TERMINAL LEAVE		598,708		298,708			300,000-
		047 OVERTIME		430,461		430,461			
		061 SUPPER MONEY		9,000		9,000			
SUBTOTAL FOR ADD GRS PAY				1,061,253		761,253			300,000-
SUBTOTAL FOR BUDGET CODE 0401			20	3,018,129	20	2,549,180			468,949-
BUDGET CODE: 0408 WATER AUTHORITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,404,222	17	1,407,725			3,503
SUBTOTAL FOR F/T SALARIED			17	1,404,222	17	1,407,725			3,503
03 UNSALARIED		031 UNSALARIED		2,500		2,500			
SUBTOTAL FOR UNSALARIED				2,500		2,500			
SUBTOTAL FOR BUDGET CODE 0408			17	1,406,722	17	1,410,225			3,503
BUDGET CODE: 0461 IFA - Fin									
01 F/T SALARIED		001 FULL YEAR POSITIONS		435,000		435,000			
SUBTOTAL FOR F/T SALARIED				435,000		435,000			
SUBTOTAL FOR BUDGET CODE 0461				435,000		435,000			
TOTAL FOR OMB DIRECTOR & AGENCY SERVICES			37	4,859,851	37	4,394,405			465,446-

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0411 Education, Intergov Rel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,926,286	26	1,880,735	45,551-
SUBTOTAL FOR F/T SALARIED			26	1,926,286	26	1,880,735	45,551-
SUBTOTAL FOR BUDGET CODE 0411			26	1,926,286	26	1,880,735	45,551-
BUDGET CODE: 0413 Tax Policy, Housing, Econ Dev							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,261,126	29	2,217,579	43,547-
SUBTOTAL FOR F/T SALARIED			29	2,261,126	29	2,217,579	43,547-
SUBTOTAL FOR BUDGET CODE 0413			29	2,261,126	29	2,217,579	43,547-
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS			55	4,187,412	55	4,098,314	89,098-
RESPONSIBILITY CENTER: 0003 DEP DIR: EXPENSE & CAPITAL TASKFORCES-L							
BUDGET CODE: 0421 Jus,FD,DOS,DEP,DOT,DDC,DPR,Lib&C,Adm Ag							
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	3,809,097	57	3,756,386	52,711-
SUBTOTAL FOR F/T SALARIED			57	3,809,097	57	3,756,386	52,711-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,606		3,606	
SUBTOTAL FOR ADD GRS PAY				3,606		3,606	
SUBTOTAL FOR BUDGET CODE 0421			57	3,812,703	57	3,759,992	52,711-
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS			57	3,812,703	57	3,759,992	52,711-
RESPONSIBILITY CENTER: 0004 1ST DEP DIR: OFFICE OF BUDGET REVIEW							
BUDGET CODE: 0423 CDBG Administration PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	793,352	13	794,469	1,117
SUBTOTAL FOR F/T SALARIED			13	793,352	13	794,469	1,117
03 UNSALARIED		031 UNSALARIED		84,022		84,022	

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

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					84,022		84,022		
04 ADD GRS PAY		046 TERMINAL LEAVE		20,000		20,000			
		047 OVERTIME		15,000		15,000			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY					37,000		37,000		
SUBTOTAL FOR BUDGET CODE 0423			13	914,374	13	915,491			1,117
BUDGET CODE: 0431 Exp Budget Planning & Control, Comm Bd									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,817,982	23	1,775,845			42,137-
SUBTOTAL FOR F/T SALARIED				23	1,817,982	23	1,775,845		42,137-
SUBTOTAL FOR BUDGET CODE 0431			23	1,817,982	23	1,775,845			42,137-
BUDGET CODE: 0432 Labor, Pension, Rev Analysis & Control									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,409,528	16	1,364,955			44,573-
SUBTOTAL FOR F/T SALARIED				16	1,409,528	16	1,364,955		44,573-
SUBTOTAL FOR BUDGET CODE 0432			16	1,409,528	16	1,364,955			44,573-
BUDGET CODE: 0433 Cap Plan,Misc Rev,IT,OR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,900,257	39	2,908,571			8,314
SUBTOTAL FOR F/T SALARIED				39	2,900,257	39	2,908,571		8,314
SUBTOTAL FOR BUDGET CODE 0433			39	2,900,257	39	2,908,571			8,314
BUDGET CODE: 0451 Federal Funds									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	106,293	2	106,293			
SUBTOTAL FOR F/T SALARIED				2	106,293	2	106,293		
SUBTOTAL FOR BUDGET CODE 0451			2	106,293	2	106,293			
BUDGET CODE: 0462 IFA, Value Eng, AM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,508,635	41	2,359,089			149,546-
SUBTOTAL FOR F/T SALARIED				41	2,508,635	41	2,359,089		149,546-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
03 UNSALARIED		031 UNSALARIED		77,384		77,384	
		SUBTOTAL FOR UNSALARIED		77,384		77,384	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,000		6,000	
		046 TERMINAL LEAVE		30,000		30,000	
		047 OVERTIME		75,560		75,560	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		112,560		112,560	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				154,393	154,393
		SUBTOTAL FOR AMT TO SCHED				154,393	154,393
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		800		800	
		SUBTOTAL FOR FRINGE BENES		800		800	
		SUBTOTAL FOR BUDGET CODE 0462	41	2,699,379	41	2,704,226	4,847
		TOTAL FOR 1ST DEP DIR: OFFICE OF BUDGET	134	9,847,813	134	9,775,381	72,432-
RESPONSIBILITY CENTER: 0005 DEP DIR: EXPENSE & CAPITAL TAKSFORCES-A							
BUDGET CODE: 0441 Health & Social Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,726,385	26	1,705,079	21,306-
		SUBTOTAL FOR F/T SALARIED	26	1,726,385	26	1,705,079	21,306-
		SUBTOTAL FOR BUDGET CODE 0441	26	1,726,385	26	1,705,079	21,306-
		TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAK	26	1,726,385	26	1,705,079	21,306-
		TOTAL FOR OFFICE OF MGMT AND BUDGET-PS	309	24,434,164	309	23,733,171	700,993-

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

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

OFFICE OF MGMT AND BUDGET-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	309	24,434,164	309	23,733,171	700,993-
FINANCIAL PLAN SAVINGS		150,000			150,000-
APPROPRIATION	309	24,584,164	309	23,733,171	850,993-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		19,022,396		18,161,936	860,460-
OTHER CATEGORICAL		1,406,722		1,410,225	3,503
CAPITAL FUNDS - I.F.A.		3,134,379		3,139,226	4,847
STATE					
FEDERAL - C.D.		914,374		915,491	1,117
FEDERAL - OTHER		106,293		106,293	
INTRA-CITY SALES					
TOTAL		24,584,164		23,733,171	850,993-

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1000	ADMINISTRATIVE PROJECT MA	D 019	83008	45,758-196,574	1	135,000
1001	DIRECTOR OF MANAGEMENT &	D 019	40145	45,758-196,574	1	189,700
1002	EXECUTIVE AGENCY COUNSEL	D 019	95005	45,758-196,574	1	173,779
1003	ADMINISTRATIVE MANAGER	D 019	10025	45,758-196,574	2	215,085
1004	ADMINISTRATIVE STAFF ANAL	D 019	10026	45,758-196,574	10	1,298,889
1005	BUDGET ANALYST (OMB)-MANA	D 019	0608A	45,758-196,574	56	5,876,084
1007	ADMINISTRATIVE ENGINEER	D 019	10015	45,758-196,574	1	118,000
1008	COMPUTER SYSTEMS MANAGER	D 019	10050	45,758-196,574	5	617,987
1009	PRINCIPAL ADMINISTRATIVE	D 019	10124	45,978- 75,630	2	119,031
1010	BUDGET ANALYST (OMB)	D 019	06088	43,102- 79,182	206	11,488,640
1011	STATISTICAL SECRETARY (OM	D 019	05363	40,214- 75,103	24	1,354,300
1012	DEPUTY GENERAL COUNSEL (O	D 019	30106	45,758-196,574	1	101,802
1014	EXEC. ASST TO DIRECTOR OF	D 019	13264	45,758-196,574	1	189,641
1015	SUPERVISOR OF OFFICE MACH	D 019	11704	32,853- 49,313	1	40,379
1016	COMPUTER OPERATIONS MANAG	D 019	10074	45,758-196,574	2	165,304
1017	COMPUTER SPECIALIST (SOFT	D 019	13632	79,462-115,470	1	85,365
1019	ASSOCIATE DIRECTOR (OMB)	D 019	40142	45,758-196,574	1	165,910
1022	GENERAL COUNSEL (OMB)	D 019	30107	45,758-196,574	1	144,618
1023	CLERICAL AIDE	D 019	10250	28,588- 34,624	1	29,120
1234	DIRECTOR OF PUBLIC AFFAIR	D 019	60802	45,758-196,574	1	133,000
2003	DEPUTY DIRECTOR OF MANAGE	D 019	40141	45,758-196,574	4	695,117
2743	DIRECTOR OF FINANCING POL	D 019	40143	45,758-196,574	1	173,780
SUBTOTAL FOR OBJECT 001					324	23,510,531

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

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

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

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES										
BUDGET CODE: 0405 DIR OMB EXP & CAP										
40	OTHR SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS	31,921			33,324		1,403
				SUBTOTAL FOR OTHR SER&CHR	31,921			33,324		1,403
				SUBTOTAL FOR BUDGET CODE 0405	31,921			33,324		1,403
BUDGET CODE: 0406 OTPS-OMB										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	30,343			27,343		3,000-
			100	SUPPLIES + MATERIALS - GENERAL	12,137			5,000		7,137-
			101	PRINTING SUPPLIES	29,028			25,000		4,028-
			106	MOTOR VEHICLE FUEL	7,125			5,000		2,125-
			117	POSTAGE	9,500			4,500		5,000-
			169	MAINTENANCE SUPPLIES	1,000			1,000		
			199	DATA PROCESSING SUPPLIES	6,592			7,500		908
				SUBTOTAL FOR SUPPLYS&MATL	95,725			75,343		20,382-
30	PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT	500			500		
			314	OFFICE FURITURE	4,000			1,000		3,000-
			315	OFFICE EQUIPMENT	500			500		
			319	SECURITY EQUIPMENT	10,828			10,000		828-
			332	PURCH DATA PROCESSING EQUIPT	2,400			5,400		3,000
			337	BOOKS-OTHER	126,315			116,500		9,815-
				SUBTOTAL FOR PROPTY&EQUIP	144,543			133,900		10,643-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	374,395			374,395		
		856001	40G	MAINT & REP OF MOTOR VEH EQUIP	3,000			3,000		
		856001	40X	CONTRACTUAL SERVICES-GENERAL	3,000			3,000		
			402	TELEPHONE & OTHER COMMUNICATNS	18,000			23,000		5,000
			403	OFFICE SERVICES	16,800			10,000		6,800-
		856001	41D	RENTALS - LAND BLDGS & STRUCTS	4,280,888			4,364,651		83,763
			412	RENTALS OF MISC.EQUIP	80,000			80,000		
			417	ADVERTISING	2,500			2,500		
		856001	42C	HEAT LIGHT & POWER	284,045			313,824		29,779
			451	NON OVERNIGHT TRVL EXP-GENERAL	10,000			10,000		
			452	NON OVERNIGHT TRVL EXP-SPECIAL	2,500			2,500		
			453	OVERNIGHT TRVL EXP-GENERAL	25,000			20,000		5,000-
			454	OVERNIGHT TRVL EXP-SPECIAL	2,500			2,500		
			499	OTHER EXPENSES - GENERAL	44,200			200,000		155,800

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

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHER SER&CHR					5,146,828		5,409,370		262,542
60		CNTRCTL SVCS	608 MAINT & REP GENERAL	2	49,990	2	40,000		9,990-
			612 OFFICE EQUIPMENT MAINTENANCE	2	82,139	2	82,139		
			613 DATA PROCESSING EQUIPMENT	6	295,000	6	200,000		95,000-
			624 CLEANING SERVICES	1	79,240	1	79,240		
			633 TRANSPORTATION EXPENDITURES	1	30,800	1	30,000		800-
			681 PROF SERV ACCTING & AUDITING	1	100,000	1	100,000		
SUBTOTAL FOR CNTRCTL SVCS				13	637,169	13	531,379		105,790-
70		FXD MIS CHGS	732 MISCELLANEOUS AWARDS		2,400		3,000		600
	856001		79D TRAINING CITY EMPLOYEES		4,280		2,400		1,880-
			794 TRAINING CITY EMPLOYEES		14,765		28,860		14,095
SUBTOTAL FOR FXD MIS CHGS					21,445		34,260		12,815
SUBTOTAL FOR BUDGET CODE 0406				13	6,045,710	13	6,184,252		138,542
BUDGET CODE: 0407 CDBG Administration OTPS									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		500		500		
			101 PRINTING SUPPLIES		1,000				1,000-
			199 DATA PROCESSING SUPPLIES		302		302		
SUBTOTAL FOR SUPPLYS&MATL					1,802		802		1,000-
30		PROPTY&EQUIP	314 OFFICE FURITURE		753		753		
			315 OFFICE EQUIPMENT		250		250		
			332 PURCH DATA PROCESSING EQUIPT		17,101		18,101		1,000
			337 BOOKS-OTHER		2,992		3,712		720
SUBTOTAL FOR PROPTY&EQUIP					21,096		22,816		1,720
40		OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		10,224		10,224		
			402 TELEPHONE & OTHER COMMUNICATNS		720				720-
			403 OFFICE SERVICES		4,000		4,000		
	856001		41D RENTALS - LAND BLDGS & STRUCTS		128,563		134,214		5,651
			417 ADVERTISING		64,000		64,000		
	856001		42C HEAT LIGHT & POWER		6,113		6,113		
			432 LEASING OF DATA PROC EQUIP		100		100		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
SUBTOTAL FOR OTHER SER&CHR					218,720		223,651		4,931

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

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	2	624	2	624			
		624 CLEANING SERVICES	1	1,860	1	1,860			
		671 TRAINING PRGM CITY EMPLOYEES	1	1,400	1	1,400			
		686 PROF SERV OTHER	1	5,500	1	5,500			
		SUBTOTAL FOR CNTRCTL SVCS	5	9,384	5	9,384			
		SUBTOTAL FOR BUDGET CODE 0407	5	251,002	5	256,653		5,651	
BUDGET CODE: 0408 WATER AUTHORITY									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		10,101		6,566		3,535-	
		101 PRINTING SUPPLIES		2,538		6,323		3,785	
		117 POSTAGE		7,000		7,000			
		199 DATA PROCESSING SUPPLIES		2,447		2,447			
		SUBTOTAL FOR SUPPLYS&MATL		22,086		22,336		250	
30		PROPTY&EQUIP							
		315 OFFICE EQUIPMENT		250				250-	
		337 BOOKS-OTHER		13,567		13,942		375	
		SUBTOTAL FOR PROPTY&EQUIP		13,817		13,942		125	
40		OTHR SER&CHR							
	858001	40B TELEPHONE & OTHER COMMUNICATNS		9,268		9,268			
		402 TELEPHONE & OTHER COMMUNICATNS		4,122		4,122			
		403 OFFICE SERVICES		375				375-	
	856001	41D RENTALS - LAND BLDGS & STRUCTS		223,452		233,274		9,822	
	856001	42C HEAT LIGHT & POWER		5,543		5,543			
		SUBTOTAL FOR OTHR SER&CHR		242,760		252,207		9,447	
60		CNTRCTL SVCS							
		624 CLEANING SERVICES	1	2,318	1	2,318			
		SUBTOTAL FOR CNTRCTL SVCS	1	2,318	1	2,318			
		SUBTOTAL FOR BUDGET CODE 0408	1	280,981	1	290,803		9,822	
BUDGET CODE: 0409 OTPS-OMB (IFA)									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		5,392		6,947		1,555	
		101 PRINTING SUPPLIES		500				500-	
		117 POSTAGE		5,000		5,000			
		199 DATA PROCESSING SUPPLIES		6,000		6,000			
		SUBTOTAL FOR SUPPLYS&MATL		16,892		17,947		1,055	

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

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		302	TELECOMMUNICATIONS EQUIPMENT		1,669		1,669		
		315	OFFICE EQUIPMENT		1,000		1,000		
		332	PURCH DATA PROCESSING EQUIPT		8,000		3,000		5,000-
		337	BOOKS-OTHER		1,150		1,100		50-
			SUBTOTAL FOR PROPTY&EQUIP		11,819		6,769		5,050-
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		35,913		35,913		
		400	CONTRACTUAL SERVICES-GENERAL		25,000		25,000		
		403	OFFICE SERVICES		3,000		3,000		
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		399,024		416,561		17,537
		417	ADVERTISING		9,500		14,500		5,000
	856001	42C	HEAT LIGHT & POWER		28,394		28,394		
		451	NON OVERNIGHT TRVL EXP-GENERAL		250		250		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		966		966		
		454	OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
			SUBTOTAL FOR OTHR SER&CHR		505,047		527,584		22,537
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	1	13,735	1	41,735		28,000
		615	PRINTING CONTRACTS	1	10,000	1	10,000		
		624	CLEANING SERVICES	1	6,533	1	6,533		
		686	PROF SERV OTHER			1	40,000	1	40,000
			SUBTOTAL FOR CNTRCTL SVCS	3	30,268	4	98,268	1	68,000
70			FXD MIS CHGS						
	856001	79D	TRAINING CITY EMPLOYEES		1,005				1,005-
		794	TRAINING CITY EMPLOYEES				68,000		68,000
			SUBTOTAL FOR FXD MIS CHGS		1,005		68,000		66,995
			SUBTOTAL FOR BUDGET CODE 0409	3	565,031	4	718,568	1	153,537
BUDGET CODE: 0410 TRANSITIONAL FINANCE AUTHORITY									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		1,765		1,765		
		101	PRINTING SUPPLIES		3,998		3,998		
		117	POSTAGE		3,500		3,500		
		199	DATA PROCESSING SUPPLIES		1,335		1,335		
			SUBTOTAL FOR SUPPLYS&MATL		10,598		10,598		
30			PROPTY&EQUIP						
		302	TELECOMMUNICATIONS EQUIPMENT		350		350		
		337	BOOKS-OTHER		2,571		2,571		
			SUBTOTAL FOR PROPTY&EQUIP		2,921		2,921		

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

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			3,476			3,476		
		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				22		7,201,622	23		7,510,577	1	308,955
TOTAL FOR OFFICE OF MGMT AND BUDGET-OTPS				22		7,201,622	23		7,510,577	1	308,955

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

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

OFFICE OF MGMT AND BUDGET-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,870,329	7,201,622	6,012,399	7,510,577	308,955
FINANCIAL PLAN SAVINGS		150,000-			150,000
APPROPRIATION		7,051,622		7,510,577	458,955

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,895,710		6,184,252	288,542
OTHER CATEGORICAL		307,958		317,780	9,822
CAPITAL FUNDS - I.F.A.		565,031		718,568	153,537
STATE					
FEDERAL - C.D.		251,002		256,653	5,651
FEDERAL - OTHER		31,921		33,324	1,403
INTRA-CITY SALES					
TOTAL		7,051,622		7,510,577	458,955

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0534 Justice Assistance Grant (JAG)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	22,510			2-	22,510-
SUBTOTAL FOR F/T SALARIED			2	22,510			2-	22,510-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,127				10,127-
SUBTOTAL FOR FRINGE BENES				10,127				10,127-
SUBTOTAL FOR BUDGET CODE 0534			2	32,637			2-	32,637-
BUDGET CODE: 0549 Justice Assistance Grant 2006 (JAG)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	83,651			1-	83,651-
SUBTOTAL FOR F/T SALARIED			1	83,651			1-	83,651-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		23,190				23,190-
SUBTOTAL FOR FRINGE BENES				23,190				23,190-
SUBTOTAL FOR BUDGET CODE 0549			1	106,841			1-	106,841-
BUDGET CODE: 0556 Mayor's Fund MAIG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	136,050			2-	136,050-
SUBTOTAL FOR F/T SALARIED			2	136,050			2-	136,050-
SUBTOTAL FOR BUDGET CODE 0556			2	136,050			2-	136,050-
BUDGET CODE: 0557 Gun Control Coordinator								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	186,929	1	186,929		
SUBTOTAL FOR F/T SALARIED			1	186,929	1	186,929		
SUBTOTAL FOR BUDGET CODE 0557			1	186,929	1	186,929		
BUDGET CODE: 0559 Administrative Justice Coordinator								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	408,739	5	408,739		
SUBTOTAL FOR F/T SALARIED			5	408,739	5	408,739		
SUBTOTAL FOR BUDGET CODE 0559			5	408,739	5	408,739		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0563 Justice Assistance Grant 2007 (JAG)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	271,413			1-	271,413-
SUBTOTAL FOR F/T SALARIED			1	271,413			1-	271,413-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,766				2,766-
SUBTOTAL FOR FRINGE BENES				2,766				2,766-
SUBTOTAL FOR BUDGET CODE 0563			1	274,179			1-	274,179-
BUDGET CODE: 0573 Mayor's Fund MAIG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,000			1-	85,000-
SUBTOTAL FOR F/T SALARIED			1	85,000			1-	85,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		33,113				33,113-
SUBTOTAL FOR FRINGE BENES				33,113				33,113-
SUBTOTAL FOR BUDGET CODE 0573			1	118,113			1-	118,113-
BUDGET CODE: 0587 Indigent Legal Services Fund								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	249,000	4	249,000		
SUBTOTAL FOR F/T SALARIED			4	249,000	4	249,000		
SUBTOTAL FOR BUDGET CODE 0587			4	249,000	4	249,000		
TOTAL FOR			17	1,512,488	10	844,668	7-	667,820-
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR								
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		539,256		85,798		453,458-
SUBTOTAL FOR F/T SALARIED				539,256		85,798		453,458-
SUBTOTAL FOR BUDGET CODE 0501				539,256		85,798		453,458-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0505 JUVENILE JUSTICE ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	57,051			1-	57,051-
		SUBTOTAL FOR F/T SALARIED	1	57,051			1-	57,051-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,254				6,254-
		SUBTOTAL FOR FRINGE BENES		6,254				6,254-
		SUBTOTAL FOR BUDGET CODE 0505	1	63,305			1-	63,305-
BUDGET CODE: 0506 ARREST POLICIES & ENFORCEMENT PROTECTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	127,019			1-	127,019-
		SUBTOTAL FOR F/T SALARIED	1	127,019			1-	127,019-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		42,199				42,199-
		SUBTOTAL FOR FRINGE BENES		42,199				42,199-
		SUBTOTAL FOR BUDGET CODE 0506	1	169,218			1-	169,218-
BUDGET CODE: 0512 OJJDP PROGRAMS - CHILD PROTECTIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1				1-	
		SUBTOTAL FOR F/T SALARIED	1				1-	
03 UNSALARIED		031 UNSALARIED		16,047				16,047-
		SUBTOTAL FOR UNSALARIED		16,047				16,047-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,221				7,221-
		SUBTOTAL FOR FRINGE BENES		7,221				7,221-
		SUBTOTAL FOR BUDGET CODE 0512	1	23,268			1-	23,268-
BUDGET CODE: 0518 Child Protection Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	69,518			1-	69,518-
		SUBTOTAL FOR F/T SALARIED	1	69,518			1-	69,518-
03 UNSALARIED		031 UNSALARIED		10,000				10,000-
		SUBTOTAL FOR UNSALARIED		10,000				10,000-

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

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		15,729					15,729-
		SUBTOTAL FOR FRINGE BENES		15,729					15,729-
		SUBTOTAL FOR BUDGET CODE 0518	1	95,247				1-	95,247-
BUDGET CODE: 0519 CJC DataShare Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS		277,001	3	260,000		3	17,001-
		SUBTOTAL FOR F/T SALARIED		277,001	3	260,000		3	17,001-
		SUBTOTAL FOR BUDGET CODE 0519		277,001	3	260,000		3	17,001-
BUDGET CODE: 0521 CRIMINAL JUSTICE EXEC ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,358,099	19	1,359,069			970
		SUBTOTAL FOR F/T SALARIED	19	1,358,099	19	1,359,069			970
		SUBTOTAL FOR BUDGET CODE 0521	19	1,358,099	19	1,359,069			970
BUDGET CODE: 0532 Family Justice Center Private Donations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	47,916				1-	47,916-
		SUBTOTAL FOR F/T SALARIED	1	47,916				1-	47,916-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		21,562					21,562-
		SUBTOTAL FOR FRINGE BENES		21,562					21,562-
		SUBTOTAL FOR BUDGET CODE 0532	1	69,478				1-	69,478-
BUDGET CODE: 0547 JUVENILE JUSTICE PLANNER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,000				1-	45,000-
		SUBTOTAL FOR F/T SALARIED	1	45,000				1-	45,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		20,000					20,000-
		SUBTOTAL FOR FRINGE BENES		20,000					20,000-
		SUBTOTAL FOR BUDGET CODE 0547	1	65,000				1-	65,000-
BUDGET CODE: 0552 CONSTRUCTION COORDINATOR									

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,000	1	66,000	
		SUBTOTAL FOR F/T SALARIED	1	66,000	1	66,000	
		SUBTOTAL FOR BUDGET CODE 0552	1	66,000	1	66,000	
BUDGET CODE: 0567 Homeland Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,000			1- 40,000-
		SUBTOTAL FOR F/T SALARIED	1	40,000			1- 40,000-
		SUBTOTAL FOR BUDGET CODE 0567	1	40,000			1- 40,000-
		TOTAL FOR CRIMINAL JUSTICE COORDINATOR	27	2,765,872	23	1,770,867	4- 995,005-
		TOTAL FOR CRIMINAL JUSTICE PROGRAMS PS	44	4,278,360	33	2,615,535	11- 1,662,825-

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

UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

CRIMINAL JUSTICE PROGRAMS PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44	4,278,360	33	2,615,535	1,662,825-
FINANCIAL PLAN SAVINGS		18,000-		999-	17,001
APPROPRIATION	44	4,260,360	33	2,614,536	1,645,824-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,475,023		2,039,536	435,487-
OTHER CATEGORICAL		323,641			323,641-
CAPITAL FUNDS - I.F.A.		343,001		326,000	17,001-
STATE		249,000		249,000	
FEDERAL - C.D.					
FEDERAL - OTHER		869,695			869,695-
INTRA-CITY SALES					
TOTAL		4,260,360		2,614,536	1,645,824-

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1205	EXECUTIVE AGENCY COUNSEL	D 002	95005	45,758-196,574	3	387,920
1208	ADMINISTRATIVE MANAGER	D 002	10025	45,758-196,574	1	130,000
1210	EXECUTIVE AGENCY COUNSEL	D 002	95005	45,758-196,574	2	199,452
1804	EXECUTIVE AGENCY COUNSEL	D 002	95005	45,758-196,574	2	172,000
1805	EXEC ASST TO THE COORD OF	D 002	09840	45,758-196,574	1	140,000
2171	COORDINATOR OF CRIMINAL J	D 002	05040	45,758-196,574	1	189,700
2274	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 82,520	2	108,326
2275	RESEARCH PROJECT COORDINA	D 002	05277	33,000-113,500	2	84,000
2276	RESEARCH PROJECTS COORD (	D 002	0527A	45,758-196,574	2	112,620
2280	SPECIAL ASSISTANT (MA)	D 002	0668A	45,758-196,574	2	144,500
2285	REASEARCH PROJECT COORDIN	D 002	0527A	45,758-196,574	7	475,000
5035	ADMINISTRATIVE COMMUNITY	D 002	10022	45,758-196,574	1	66,000
5060	PRINCIPAL ADMINISTRATIVE	D 002	10124	45,978- 75,630	1	46,800
5067	ADMINISTRATIVE STAFF ANAL	D 002	10026	45,758-196,574	7	611,212
5082	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	7	275,767
6006	Principal Administrative	D 002	10124	45,978- 75,630	2	96,021
6030	COMMUNITY ASSOCIATE	D 002	56057	37,072- 53,788	2	87,112
6033	COMMUNITY ASSISTANT	D 002	56056	31,454- 35,573	1	35,573
6090	CLERICAL ASSOCIATE	D 002	10251	20,095- 52,966	7	227,620
6315	COMPUTER SYSTEMS MANAGER	D 002	10050	45,758-196,574	4	357,637
SUBTOTAL FOR OBJECT 001					57	3,947,260

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0507 BLOCK GRANT FOR PAL - PLAYSTREET PROG							
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		62,500		62,500-
			SUBTOTAL FOR CNTRCTL SVCS		62,500		62,500-
			SUBTOTAL FOR BUDGET CODE 0507		62,500		62,500-
BUDGET CODE: 0523 COMMERCIAL SEXUAL EXPLOITATION CHILDREN							
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		247,369		247,369-
			SUBTOTAL FOR CNTRCTL SVCS		247,369		247,369-
			SUBTOTAL FOR BUDGET CODE 0523		247,369		247,369-
BUDGET CODE: 0534 Justice Assistance Grant (JAG)							
40	OTHR SER&CHR	781001	40X CONTRACTUAL SERVICES-GENERAL		6,492		6,492-
			453 OVERNIGHT TRVL EXP-GENERAL		6,292		6,292-
			SUBTOTAL FOR OTHR SER&CHR		12,784		12,784-
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		50,000		50,000-
			SUBTOTAL FOR CNTRCTL SVCS		50,000		50,000-
			SUBTOTAL FOR BUDGET CODE 0534		62,784		62,784-
BUDGET CODE: 0549 Justice Assistance Grant 2006 (JAG)							
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		5,000		5,000-
			SUBTOTAL FOR SUPPLYS&MATL		5,000		5,000-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		831		831-
			SUBTOTAL FOR OTHR SER&CHR		831		831-
			SUBTOTAL FOR BUDGET CODE 0549		5,831		5,831-
BUDGET CODE: 0556 Mayor's Fund MAIG							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		170		170-
		110	FOOD & FORAGE SUPPLIES		376		376-
			SUBTOTAL FOR SUPPLYS&MATL		546		546-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		18,479			18,479-
		SUBTOTAL FOR OTHR SER&CHR		18,479			18,479-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		975			975-
		SUBTOTAL FOR CNTRCTL SVCS		975			975-
		SUBTOTAL FOR BUDGET CODE 0556		20,000			20,000-
BUDGET CODE: 0559 Administrative Justice Coordinator							
30 PROPTY&EQUIP		337 BOOKS-OTHER		5,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP		5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 0559		5,000		5,000	
BUDGET CODE: 0563 Justice Assistance Grant 2007 (JAG)							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		200,000			200,000-
		SUBTOTAL FOR CNTRCTL SVCS		200,000			200,000-
		SUBTOTAL FOR BUDGET CODE 0563		200,000			200,000-
		TOTAL FOR		603,484		5,000	598,484-
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR							
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		300		300	
		SUBTOTAL FOR SUPPLYS&MATL		300		300	
30 PROPTY&EQUIP		337 BOOKS-OTHER		2,000			2,000-
		SUBTOTAL FOR PROPTY&EQUIP		2,000			2,000-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,238	1,238
		454 OVERNIGHT TRVL EXP-SPECIAL		1,421		2,000	579
		SUBTOTAL FOR OTHR SER&CHR		1,421		3,238	1,817

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

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	622 TEMPORARY SERVICES			100					100-
	SUBTOTAL FOR CNTRCTL SVCS				100					100-
	SUBTOTAL FOR BUDGET CODE 0501				3,821			3,538		283-
BUDGET CODE: 0506 ARREST POLICIES & ENFORCEMENT PROTECTION										
10	SUPPLYS&MATL	117 POSTAGE			25					25-
	SUBTOTAL FOR SUPPLYS&MATL				25					25-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			500					500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			40					40-
		454 OVERNIGHT TRVL EXP-SPECIAL			12,744					12,744-
	SUBTOTAL FOR OTHR SER&CHR				13,284					13,284-
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES			365,699					365,699-
		686 PROF SERV OTHER		1	1,400				1-	1,400-
	SUBTOTAL FOR CNTRCTL SVCS				1	367,099			1-	367,099-
	SUBTOTAL FOR BUDGET CODE 0506				1	380,408			1-	380,408-
BUDGET CODE: 0518 Child Protection Grant										
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			7,110					7,110-
	SUBTOTAL FOR PROPTY&EQUIP				7,110					7,110-
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL			674					674-
		454 OVERNIGHT TRVL EXP-SPECIAL			500					500-
	SUBTOTAL FOR OTHR SER&CHR				1,174					1,174-
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES			9,464					9,464-
	SUBTOTAL FOR CNTRCTL SVCS				9,464					9,464-
	SUBTOTAL FOR BUDGET CODE 0518				17,748					17,748-
BUDGET CODE: 0519 CJC DataShare Program										
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL						8,000		8,000
	SUBTOTAL FOR OTHR SER&CHR							8,000		8,000
	SUBTOTAL FOR BUDGET CODE 0519							8,000		8,000

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0529 EDWIN GOULD SERVICES-STEPS							
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		135,075		135,075-
	SUBTOTAL FOR CNTRCTL SVCS				135,075		135,075-
	SUBTOTAL FOR BUDGET CODE 0529				135,075		135,075-
BUDGET CODE: 0530 NCIA YOUTH ADVOCACY							
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		229,195		229,195-
	SUBTOTAL FOR CNTRCTL SVCS				229,195		229,195-
	SUBTOTAL FOR BUDGET CODE 0530				229,195		229,195-
BUDGET CODE: 0531 CRIMINAL JUSTICE COORD							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		812	49,037	48,225
		110	FOOD & FORAGE SUPPLIES		900		900-
		117	POSTAGE		741	1,741	1,000
	SUBTOTAL FOR SUPPLYS&MATL				2,453	50,778	48,325
30	PROPTY&EQUIP	337	BOOKS-OTHER		31,500	2,000	29,500-
	SUBTOTAL FOR PROPTY&EQUIP				31,500	2,000	29,500-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		750		750-
		403	OFFICE SERVICES		750		750-
		417	ADVERTISING		500		500-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000	1,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		25		25-
		453	OVERNIGHT TRVL EXP-GENERAL		19,000	1,000	18,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		500	2,000	1,500
	SUBTOTAL FOR OTHR SER&CHR				22,525	4,000	18,525-
60	CNTRCTL SVCS	622	TEMPORARY SERVICES	1	665	1	365
	SUBTOTAL FOR CNTRCTL SVCS			1	665	1	365
	SUBTOTAL FOR BUDGET CODE 0531			1	57,143	1	57,143
BUDGET CODE: 0533 Safe Horizon							

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

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1		3,614,257	1		3,614,257		
		SUBTOTAL FOR CNTRCTL SVCS	1		3,614,257	1		3,614,257		
		SUBTOTAL FOR BUDGET CODE 0533	1		3,614,257	1		3,614,257		
BUDGET CODE: 0535 CENTER FOR ALTERNATIVE SENTENC										
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES			774,096					774,096-
		SUBTOTAL FOR CNTRCTL SVCS			774,096					774,096-
		SUBTOTAL FOR BUDGET CODE 0535			774,096					774,096-
BUDGET CODE: 0537 FORTUNE-OBATI										
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES			760,010					760,010-
		SUBTOTAL FOR CNTRCTL SVCS			760,010					760,010-
		SUBTOTAL FOR BUDGET CODE 0537			760,010					760,010-
BUDGET CODE: 0541 FCNY/CCI BRONX COMMUNITY SOLUTIONS										
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES			184,530					184,530-
		SUBTOTAL FOR CNTRCTL SVCS			184,530					184,530-
		SUBTOTAL FOR BUDGET CODE 0541			184,530					184,530-
BUDGET CODE: 0543 GREENHOPE SERVICES FOR WOMEN										
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES			75,116					75,116-
		SUBTOTAL FOR CNTRCTL SVCS			75,116					75,116-
		SUBTOTAL FOR BUDGET CODE 0543			75,116					75,116-
BUDGET CODE: 0544 URBAN YOUTH ALLIANCE										
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES			52,179					52,179-
		SUBTOTAL FOR CNTRCTL SVCS			52,179					52,179-
		SUBTOTAL FOR BUDGET CODE 0544			52,179					52,179-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 0550 PROJECT RETURN FOUNDATION							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		363,552			363,552-
		SUBTOTAL FOR CNTRCTL SVCS		363,552			363,552-
		SUBTOTAL FOR BUDGET CODE 0550		363,552			363,552-
BUDGET CODE: 0561 JUVENILE ACCOUNTABILITY BLOCK GRANT							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		205,000			205,000-
		SUBTOTAL FOR CNTRCTL SVCS		205,000			205,000-
		SUBTOTAL FOR BUDGET CODE 0561		205,000			205,000-
BUDGET CODE: 0562 JUVENILE ACCOUNTABILITY BLOCK GRANT							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		395,000			395,000-
		SUBTOTAL FOR CNTRCTL SVCS		395,000			395,000-
		SUBTOTAL FOR BUDGET CODE 0562		395,000			395,000-
BUDGET CODE: 0564 BJA - CCI ART							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		249,926			249,926-
		SUBTOTAL FOR CNTRCTL SVCS		249,926			249,926-
		SUBTOTAL FOR BUDGET CODE 0564		249,926			249,926-
BUDGET CODE: 0565 FIREARMS POSSESSION LAW AD CAMPAIGN							
40 OTHR SER&CHR		417 ADVERTISING		46,000			46,000-
		SUBTOTAL FOR OTHR SER&CHR		46,000			46,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	4,000		1-	4,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	4,000		1-	4,000-
		SUBTOTAL FOR BUDGET CODE 0565	1	50,000		1-	50,000-
BUDGET CODE: 0566 BYRNE - JAG							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		100,000			100,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000			100,000-

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0566			100,000			100,000-
BUDGET CODE: 0572 OSBORNE TREATMENT SERVC						
60 CNTRCTL SVCS						
678 PAYMENTS TO DELEGATE AGENCIES			310,959			310,959-
SUBTOTAL FOR CNTRCTL SVCS			310,959			310,959-
SUBTOTAL FOR BUDGET CODE 0572			310,959			310,959-
TOTAL FOR CRIMINAL JUSTICE COORDINATOR		4	7,958,015	2	3,682,938	2- 4,275,077-
TOTAL FOR CRIMINAL JUSTICE PROGRAMS OTPS		4	8,561,499	2	3,687,938	2- 4,873,561-

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

UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

CRIMINAL JUSTICE PROGRAMS OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,492	8,561,499		3,687,938	4,873,561-
FINANCIAL PLAN SAVINGS APPROPRIATION		8,561,499		3,687,938	4,873,561-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		65,964		73,681	7,717
OTHER CATEGORICAL		20,000			20,000-
CAPITAL FUNDS - I.F.A.					
STATE		2,934,712			2,934,712-
FEDERAL - C.D.		3,614,257		3,614,257	
FEDERAL - OTHER		1,926,566			1,926,566-
INTRA-CITY SALES					
TOTAL		8,561,499		3,687,938	4,873,561-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# 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	3,058,923	44	3,071,889	12,966
SUBTOTAL FOR F/T SALARIED			44	3,058,923	44	3,071,889	12,966
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	3,121,964	44	3,134,930	12,966
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,810,677	34	1,841,570	30,893
SUBTOTAL FOR F/T SALARIED			34	1,810,677	34	1,841,570	30,893
03 UNSALARIED		031 UNSALARIED		112,659		118,622	5,963
SUBTOTAL FOR UNSALARIED				112,659		118,622	5,963
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	1,931,174	34	1,968,030	36,856
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	
			53				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				7,342		7,342	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,375		6,375	
SUBTOTAL FOR AMT TO SCHED				6,375		6,375	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		14,233		14,233	
SUBTOTAL FOR FRINGE BENES				14,233		14,233	
SUBTOTAL FOR BUDGET CODE 0603			1	68,000	1	68,000	
BUDGET CODE: 0607 PACES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	524,886	10	529,341	4,455
SUBTOTAL FOR F/T SALARIED			10	524,886	10	529,341	4,455
03 UNSALARIED		031 UNSALARIED		30,864		31,769	905
SUBTOTAL FOR UNSALARIED				30,864		31,769	905
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,145		2,145	
		047 OVERTIME		2,065		2,065	
SUBTOTAL FOR ADD GRS PAY				4,210		4,210	
SUBTOTAL FOR BUDGET CODE 0607			10	559,960	10	565,320	5,360
BUDGET CODE: 0608 MANAGEMENT WELFARE FUND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	256,442	6	264,635	8,193
SUBTOTAL FOR F/T SALARIED			6	256,442	6	264,635	8,193
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	323,107	6	331,300	8,193
BUDGET CODE: 0610 DEFERRED COMPENSATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	678,780	10	689,705	10,925

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

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			10	678,780	10	689,705			10,925
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	827,084	10	838,009			10,925
BUDGET CODE: 0611 MUNI LABOR RELATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	442,873	9	443,816			943
SUBTOTAL FOR F/T SALARIED			9	442,873	9	443,816			943
03 UNSALARIED		031 UNSALARIED		24,167		24,167			
SUBTOTAL FOR UNSALARIED				24,167		24,167			
SUBTOTAL FOR BUDGET CODE 0611			9	467,040	9	467,983			943
BUDGET CODE: 0612 FLEXIBLE SPENDING PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	153,585	5	154,498			913
SUBTOTAL FOR F/T SALARIED			5	153,585	5	154,498			913
03 UNSALARIED		031 UNSALARIED		6,296		6,296			
SUBTOTAL FOR UNSALARIED				6,296		6,296			
04 ADD GRS PAY		047 OVERTIME		5,410		5,410			
SUBTOTAL FOR ADD GRS PAY				5,410		5,410			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		31,144		31,144			
SUBTOTAL FOR FRINGE BENES				31,144		31,144			
SUBTOTAL FOR BUDGET CODE 0612			5	196,435	5	197,348			913

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0618 HOUSING AUTHORITY EBP SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		81,983			81,983-
		SUBTOTAL FOR F/T SALARIED		81,983			81,983-
		SUBTOTAL FOR BUDGET CODE 0618		81,983			81,983-
BUDGET CODE: 0620 MBF to Reimburse City Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS		97,087		97,087	
		SUBTOTAL FOR F/T SALARIED		97,087		97,087	
		SUBTOTAL FOR BUDGET CODE 0620		97,087		97,087	
BUDGET CODE: 0621 Pre-Tax Program to Reimburse City Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS		270,721		270,721	
		SUBTOTAL FOR F/T SALARIED		270,721		270,721	
		SUBTOTAL FOR BUDGET CODE 0621		270,721		270,721	
BUDGET CODE: 0622 NYCHA to Reimburse City Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS		96,292		96,292	
		SUBTOTAL FOR F/T SALARIED		96,292		96,292	
		SUBTOTAL FOR BUDGET CODE 0622		96,292		96,292	
BUDGET CODE: 0625 NYCHA - EAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS		137,401		13,194	124,207-
		SUBTOTAL FOR F/T SALARIED		137,401		13,194	124,207-
		SUBTOTAL FOR BUDGET CODE 0625		137,401		13,194	124,207-
		TOTAL FOR OFFICE OF LABOR RELATIONS	119	8,178,248	119	8,048,214	130,034-
		TOTAL FOR OFF OF LABOR RELATIONS-PS	119	8,178,248	119	8,048,214	130,034-

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

UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OFF OF LABOR RELATIONS-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	119	8,178,248	119	8,048,214	130,034-
FINANCIAL PLAN SAVINGS		196,913	21-	999,352-	1,196,265-
APPROPRIATION	119	8,375,161	98	7,048,862	1,326,299-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,298,151		5,158,011	1,140,140-
OTHER CATEGORICAL		2,009,010		1,822,851	186,159-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		68,000		68,000	
TOTAL		8,375,161		7,048,862	1,326,299-

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

					ADOPTED BUDGET FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1003	ADMINISTRATIVE MANAGER	D 214	10025	45,758-196,574	1	83,088
1004	SECRETARY (LEVELS 1A,2A,3	D 214	10252	28,588- 52,966	1	33,412
1007	LABOR RELATIONS ANALYST	D 214	13368	53,286- 60,252	1	58,376
1008	ADMINISTRATIVE STAFF ANAL	D 214	10026	45,758-196,574	2	209,240
1110	STAFF ANALYST	D 214	12626	45,029- 67,459	1	37,018
1111	EMPLOYEE ASSISTANCE PROGR	D 214	06408	27,523- 72,138	2	92,267
1115	COMMISSIONER OF LABOR REL	D 214	13367	45,758-196,574	1	189,700
1183	DEPUTY COMMISSIONER OF LA	D 214	13366	45,758-196,574	1	189,641
1235	COUNSEL (OLR)	D 214	30100	45,758-196,574	1	133,100
1255	ADMINISTRATIVE MANAGER	D 214	10025	45,758-196,574	1	149,594
1260	ADMINISTRATIVE STAFF ANAL	D 214	10026	45,758-196,574	3	201,662
1307	ASSISTANT COMMISSIONER OF	D 214	13365	45,758-196,574	3	383,598
1308	ASSOCIATE COUNSEL (OLR)	D 214	30098	45,758-196,574	1	108,568
1455	SECRETARY TO THE FIRST DE	D 214	06738	33,943- 63,000	1	54,000
1545	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 75,630	8	361,279
1617	SECRETARY (LEVELS 1A,2A,3	D 214	10252	28,588- 52,966	1	32,642
1719	PRINCIPAL ADMINISTRATIVE	D 002	10124	45,978- 75,630	1	46,394
1873	DEPUTY ASSISTANT COUNSEL	D 214	06361	67,900- 94,697	1	54,971
1940	DEPUTY ASSISTANT COUNSEL	D 214	06361	67,900- 94,697	4	264,942
2000	EMPLOYEE HEALTH BENEFITS	D 214	05346	45,758-196,574	1	145,602
2002	ADMINISTRATIVE STAFF ANAL	D 214	10026	45,758-196,574	2	187,574
2005	INSURANCE ADVISOR (HEALTH	D 214	40236	53,589- 73,585	1	53,589
2018	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 75,630	3	182,566
2030	CLERICAL ASSOCIATE	D 214	10251	20,095- 52,966	11	432,649
2056	CLERICAL ASSOCIATE	D 002	10251	20,095- 52,966	3	100,080
2057	COMPUTER SYSTEMS MANAGER	D 002	10050	45,758-196,574	1	133,819
2058	ADMINISTRATIVE MANAGER	D 214	10025	45,758-196,574	1	59,573
2059	ASSOCIATE STAFF ANALYST	D 214	12627	57,245- 88,649	2	116,992
2060	ACCOUNTANT (INCL. OTB)	D 214	40510	39,159- 51,146	2	101,077
2062	CLERICAL ASSOCIATE MOST M	D 214	10251	20,095- 52,966	1	40,890
2063	ASSOCIATE ACCOUNTANT (INC	D 214	40517	54,312- 75,555	2	122,627
2078	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 75,630	1	57,106
2096	CLERICAL ASSOCIATE MOST M	D 214	10251	20,095- 52,966	1	39,907
2098	CLERICAL ASSOCIATE MOST M	D 214	10251	20,095- 52,966	1	41,628
2100	AGENCY CHIEF CONTRACTING	D 214	82950	45,758-196,574	1	70,277
3000	TESTS AND MEASUREMENTS SP	D 214	12704	45,029- 76,527	1	65,785
3010	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 75,630	2	117,829
3011	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 75,630	1	46,535
3020	COMPUTER ASSOCIATE (SOFTW	D 214	13631	64,574- 94,528	1	86,086
3050	COMPUTER SYSTEMS MANAGER	D 214	10050	45,758-196,574	1	97,878
4004	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 75,630	1	47,025

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
4005	INSURANCE ADVISOR (HEALTH	D 214	40236	53,589- 73,585	3	217,192
4020	STAFF ANALYST	D 214	12626	45,029- 67,459	1	59,751
4021	PRINCIPAL ADMINISTRATIVE	D 214	10124	45,978- 75,630	1	44,247
5001	DIRECTOR (DEFERRED COMPEN	D 214	06505	45,758-196,574	1	145,627
5004	CLERICAL ASSOCIATE	D 214	10251	20,095- 52,966	10	601,315
5006	ASSOCIATE STAFF ANALYST	D 214	12627	57,245- 88,649	1	65,833
5008	ADMINISTRATIVE STAFF ANAL	D 214	10026	45,758-196,574	1	70,135
6002	SECRETARY (LEVELS 1A,2A,3	D 214	10252	28,588- 52,966	1	36,325
6004	EMPLOYEE ASSISTANCE PROGR	D 214	06408	27,523- 72,138	6	343,475
7001	DEPUTY ASSISTANT COUNSEL	D 002	06361	67,900- 94,697	1	54,971
8011	COMMUNITY COORDINATOR	D 214	56058	52,322- 70,810	1	35,402
9000	COMMUNITY ASSISTANT	D 002	56056	31,454- 35,573	1	31,534
SUBTOTAL FOR OBJECT 001					104	6,736,393

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

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

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

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0615 Teacher's Retirement System										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	11,310					11,310-
				SUBTOTAL FOR OTHR SER&CHR	11,310					11,310-
				SUBTOTAL FOR BUDGET CODE 0615	11,310					11,310-
				TOTAL FOR	11,310					11,310-
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS										
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	8,953			8,953		
			100	SUPPLIES + MATERIALS - GENERAL	7,200			6,000		1,200-
			101	PRINTING SUPPLIES	3,800			800		3,000-
			199	DATA PROCESSING SUPPLIES	966			966		
				SUBTOTAL FOR SUPPLYS&MATL	20,919			16,719		4,200-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL				1,000		1,000
			314	OFFICE FURITURE	494			494		
			315	OFFICE EQUIPMENT	1,000			1,000		
			337	BOOKS-OTHER	3,856			3,856		
				SUBTOTAL FOR PROPTY&EQUIP	5,350			6,350		1,000
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	1,000			5,000		4,000
			403	OFFICE SERVICES	3,458			8,000		4,542
			412	RENTALS OF MISC.EQUIP	18,410			12,324		6,086-
			452	NON OVERNIGHT TRVL EXP-SPECIAL	1,000			5,000		4,000
			453	OVERNIGHT TRVL EXP-GENERAL	1,000			1,000		
				SUBTOTAL FOR OTHR SER&CHR	24,868			31,324		6,456
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL	1	1,500	1	1,500		
			686	PROF SERV OTHER	1	587	1	10,273		9,686
				SUBTOTAL FOR CNTRCTL SVCS	2	2,087	2	11,773		9,686
				SUBTOTAL FOR BUDGET CODE 0602	2	53,224	2	66,166		12,942

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

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 0604 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			8,947		8,947	
			100 SUPPLIES + MATERIALS - GENERAL			16,000		9,500	6,500-
			101 PRINTING SUPPLIES			7,200		700	6,500-
			106 MOTOR VEHICLE FUEL			1,000		1,000	
			117 POSTAGE			100		100	
			199 DATA PROCESSING SUPPLIES			627		627	
			SUBTOTAL FOR SUPPLYS&MATL			33,874		20,874	13,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			4,053		1,053	3,000-
			302 TELECOMMUNICATIONS EQUIPMENT			832		832	
			314 OFFICE FURITURE			310		310	
			315 OFFICE EQUIPMENT			190		1,190	1,000
			337 BOOKS-OTHER			50,874		16,850	34,024-
			SUBTOTAL FOR PROPTY&EQUIP			56,259		20,235	36,024-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			71,987		71,987	
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			5,000		5,000	
			400 CONTRACTUAL SERVICES-GENERAL					10,592	10,592
			402 TELEPHONE & OTHER COMMUNICATNS			523		523	
			403 OFFICE SERVICES			11,000		10,000	1,000-
		856001	41D RENTALS - LAND BLDGS & STRUCTS			150,369		117,741	32,628-
			412 RENTALS OF MISC.EQUIP			18,375		8,900	9,475-
			414 RENTALS - LAND BLDGS & STRUCTS			1,651,446		1,673,434	21,988
			417 ADVERTISING			500		500	
			427 DATA PROCESSING SERVICES			181		5,000	4,819
			453 OVERNIGHT TRVL EXP-GENERAL			1,000		1,000	
			499 OTHER EXPENSES - GENERAL			51,000		75,000	24,000
			SUBTOTAL FOR OTHR SER&CHR			1,961,381		1,979,677	18,296
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1		1,358	1	1,358	
			622 TEMPORARY SERVICES	1		26,000	1	20,000	6,000-
			624 CLEANING SERVICES	1		40,646	1	28,228	12,418-
			682 PROF SERV LEGAL SERVICES				2	15,000	15,000
			686 PROF SERV OTHER	1		146,924	1	150,924	4,000
			SUBTOTAL FOR CNTRCTL SVCS	4		214,928	6	215,510	582
			SUBTOTAL FOR BUDGET CODE 0604	4		2,266,442	6	2,236,296	2

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

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0607 PACES									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		199	DATA PROCESSING SUPPLIES		3,500		500		3,000-
			SUBTOTAL FOR SUPPLYS&MATL		4,500		1,500		3,000-
30			PROPTY&EQUIP						
		302	TELECOMMUNICATIONS EQUIPMENT		220		220		
		315	OFFICE EQUIPMENT		500		500		
		332	PURCH DATA PROCESSING EQUIPT		7,943		500		7,443-
			SUBTOTAL FOR PROPTY&EQUIP		8,663		1,220		7,443-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		280		280		
		403	OFFICE SERVICES		400		400		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		20,817		37,824		17,007
			SUBTOTAL FOR OTHR SER&CHR		21,497		38,504		17,007
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL	1	662	1	662		
		686	PROF SERV OTHER	1	300	1	300		
			SUBTOTAL FOR CNTRCTL SVCS	2	962	2	962		
			SUBTOTAL FOR BUDGET CODE 0607	2	35,622	2	42,186		6,564
BUDGET CODE: 0609 MBF, DCP Reimbursement									
40			OTHR SER&CHR						
		499	OTHER EXPENSES - GENERAL		766,000		475,000		291,000-
			SUBTOTAL FOR OTHR SER&CHR		766,000		475,000		291,000-
			SUBTOTAL FOR BUDGET CODE 0609		766,000		475,000		291,000-
BUDGET CODE: 0618 HOUSING AUTHORITY EBP SERVICES									
40			OTHR SER&CHR						
		499	OTHER EXPENSES - GENERAL		22,802		65,545		42,743
			SUBTOTAL FOR OTHR SER&CHR		22,802		65,545		42,743
60			CNTRCTL SVCS						
		686	PROF SERV OTHER		42,743				42,743-
			SUBTOTAL FOR CNTRCTL SVCS		42,743				42,743-
			SUBTOTAL FOR BUDGET CODE 0618		65,545		65,545		
BUDGET CODE: 0625 NYCHA - EAP									
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		62,511				62,511-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				62,511			62,511-
SUBTOTAL FOR BUDGET CODE 0625				62,511			62,511-
TOTAL FOR OFFICE OF LABOR RELATIONS			8	3,249,344	10	2,885,193	2 364,151-
TOTAL FOR OFF OF LABOR RELATIONS-OTPS			8	3,260,654	10	2,885,193	2 375,461-

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

UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OFF OF LABOR RELATIONS-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	245,256	3,260,654	212,628	2,885,193	375,461-
FINANCIAL PLAN SAVINGS		788,000-		489,330-	298,670
APPROPRIATION		2,472,654		2,395,863	76,791-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,567,288		1,855,318	288,030
OTHER CATEGORICAL		905,366		540,545	364,821-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,472,654		2,395,863	76,791-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.							
BUDGET CODE: 0710 NYC COMM TO THE U N							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	469,443	9	464,443	5,000-
SUBTOTAL FOR F/T SALARIED			9	469,443	9	464,443	5,000-
SUBTOTAL FOR BUDGET CODE 0710			9	469,443	9	464,443	5,000-
BUDGET CODE: 0713 Parking Ticket Collection							
03 UNSALARIED		031 UNSALARIED		120,000			120,000-
SUBTOTAL FOR UNSALARIED				120,000			120,000-
SUBTOTAL FOR BUDGET CODE 0713				120,000			120,000-
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.			9	589,443	9	464,443	125,000-
TOTAL FOR NYC COMM TO THE UN-PS			9	589,443	9	464,443	125,000-

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

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

NYC COMM TO THE UN-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9	589,443	9	464,443	125,000-
FINANCIAL PLAN SAVINGS APPROPRIATION	9	589,443	9	464,443	125,000-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	469,443	464,443	5,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	120,000		120,000-
TOTAL	589,443	464,443	125,000-

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1345	ADMINISTRATIVE STAFF ANAL	D 002	10026	45,758-196,574	1	135,436
1355	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 82,520	1	88,305
1365	EXECUTIVE AGENCY COUNSEL	D 002	95005	45,758-196,574	1	85,000
1370	SPECIAL ASSISTANT (MA)	D 002	06689	32,000- 52,175	2	114,175
1885	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	2	100,286
	SUBTOTAL FOR OBJECT 001				7	523,202

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

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

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

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
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		1,922		9,102		7,180	
		101 PRINTING SUPPLIES				200		200	
		110 FOOD & FORAGE SUPPLIES		440				440-	
		117 POSTAGE		2,150		1,500		650-	
		199 DATA PROCESSING SUPPLIES				100		100	
		SUBTOTAL FOR SUPPLYS&MATL		4,512		10,902		6,390	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				100		100	
		315 OFFICE EQUIPMENT		10		710		700	
		332 PURCH DATA PROCESSING EQUIPT				100		100	
		337 BOOKS-OTHER		17,362		150		17,212-	
		SUBTOTAL FOR PROPTY&EQUIP		17,372		1,060		16,312-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		143		143			
		402 TELEPHONE & OTHER COMMUNICATNS		500		500			
		403 OFFICE SERVICES				1,300		1,300	
		414 RENTALS - LAND BLDGS & STRUCTS		207,500		154,627		52,873-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		143		343		200	
		453 OVERNIGHT TRVL EXP-GENERAL		1,230				1,230-	
		SUBTOTAL FOR OTHR SER&CHR		209,516		156,913		52,603-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			1	200	1	200	
		622 TEMPORARY SERVICES			1	200	1	200	
		660 ECONOMIC DEVELOPMENT	1	63	1	63			
		671 TRAINING PRGM CITY EMPLOYEES	1	52	1	52			
		686 PROF SERV OTHER	1	10,748			1-	10,748-	
		SUBTOTAL FOR CNTRCTL SVCS	3	10,863	4	515	1	10,348-	
		SUBTOTAL FOR BUDGET CODE 0714	3	242,263	4	169,390	1	72,873-	
BUDGET CODE: 0715 U.N. COMMISSION									
60 CNTRCTL SVCS		686 PROF SERV OTHER		4,252				4,252-	
		SUBTOTAL FOR CNTRCTL SVCS		4,252				4,252-	
		SUBTOTAL FOR BUDGET CODE 0715		4,252				4,252-	

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.		3	246,515	4	169,390	1 77,125-
TOTAL FOR NYC COMM TO THE UN-OTPS		3	246,515	4	169,390	1 77,125-

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

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

NYC COMM TO THE UN-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		246,515		169,390	77,125-
FINANCIAL PLAN SAVINGS APPROPRIATION		246,515		169,390	77,125-

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

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

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2617 MO-Disabilities-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,538	1	81,538			
SUBTOTAL FOR F/T SALARIED			1	81,538	1	81,538			
SUBTOTAL FOR BUDGET CODE 2617			1	81,538	1	81,538			
BUDGET CODE: 2618 MOPD - Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,665	1	76,665			
SUBTOTAL FOR F/T SALARIED			1	76,665	1	76,665			
SUBTOTAL FOR BUDGET CODE 2618			1	76,665	1	76,665			
BUDGET CODE: 2620 Handicapped Parking Education									
03 UNSALARIED		031 UNSALARIED		16,000					16,000-
SUBTOTAL FOR UNSALARIED				16,000					16,000-
SUBTOTAL FOR BUDGET CODE 2620				16,000					16,000-
TOTAL FOR			2	174,203	2	158,203			16,000-
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC									
BUDGET CODE: 2610 OFF PEOPLE W/DISABILITIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	255,334	4	273,334			18,000
SUBTOTAL FOR F/T SALARIED			4	255,334	4	273,334			18,000
SUBTOTAL FOR BUDGET CODE 2610			4	255,334	4	273,334			18,000
BUDGET CODE: 2613 HOUSING INFORMATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	81,550	2	81,550			
SUBTOTAL FOR F/T SALARIED			2	81,550	2	81,550			
SUBTOTAL FOR BUDGET CODE 2613			2	81,550	2	81,550			

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 2615 PROJECT OPEN HOUSE						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	60,600	1	60,600	
	SUBTOTAL FOR F/T SALARIED	1	60,600	1	60,600	
	SUBTOTAL FOR BUDGET CODE 2615	1	60,600	1	60,600	
	TOTAL FOR D/M FOR HUMAN SVC	7	397,484	7	415,484	18,000
	TOTAL FOR OFF FOR PEOPLE WITH DISAB-PS	9	571,687	9	573,687	2,000

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

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

OFF FOR PEOPLE WITH DISAB-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9	571,687	9	573,687	2,000
FINANCIAL PLAN SAVINGS APPROPRIATION	9	571,687	9	573,687	2,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	255,334	273,334	18,000
OTHER CATEGORICAL	16,000		16,000-
CAPITAL FUNDS - I.F.A.	81,538	81,538	
STATE			
FEDERAL - C.D.	218,815	218,815	
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	571,687	573,687	2,000

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE

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

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2620 Handicapped Parking Education							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		99,000			99,000-
		SUBTOTAL FOR OTHR SER&CHR		99,000			99,000-
		SUBTOTAL FOR BUDGET CODE 2620		99,000			99,000-
		TOTAL FOR		99,000			99,000-
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC							
BUDGET CODE: 2613 HOUSING INFORMATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		95		835	740
		117 POSTAGE		75		292	217
		199 DATA PROCESSING SUPPLIES				228	228
		SUBTOTAL FOR SUPPLYS&MATL		170		1,355	1,185
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		400			400-
		315 OFFICE EQUIPMENT				300	300
		332 PURCH DATA PROCESSING EQUIPT		910		205	705-
		337 BOOKS-OTHER				200	200
		SUBTOTAL FOR PROPTY&EQUIP		1,310		705	605-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				420	420
		412 RENTALS OF MISC.EQUIP				1,003	1,003
		451 NON OVERNIGHT TRVL EXP-GENERAL		140		200	60
		452 NON OVERNIGHT TRVL EXP-SPECIAL				300	300
		453 OVERNIGHT TRVL EXP-GENERAL		500		300	200-
		SUBTOTAL FOR OTHR SER&CHR		640		2,223	1,583
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		7,355			7,355-
		683 PROF SERV ENGINEER & ARCHITECT			1	5,192	5,192
		SUBTOTAL FOR CNTRCTL SVCS		7,355	1	5,192	2,163-
		SUBTOTAL FOR BUDGET CODE 2613		9,475	1	9,475	

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

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 2614 OFF PEOPLE W/DISABILITIES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		164		3,729		3,565	
		117 POSTAGE		277		277			
		199 DATA PROCESSING SUPPLIES		680		100		580-	
	SUBTOTAL FOR SUPPLYS&MATL			1,121		4,106		2,985	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		17		17			
		315 OFFICE EQUIPMENT		100		100			
		337 BOOKS-OTHER		2,102		1,367		735-	
	SUBTOTAL FOR PROPTY&EQUIP			2,219		1,484		735-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		148		148			
		402 TELEPHONE & OTHER COMMUNICATNS		292		292			
		403 OFFICE SERVICES		14		14			
		412 RENTALS OF MISC.EQUIP		930		930			
		417 ADVERTISING		200		200			
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		100			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		100		100			
		453 OVERNIGHT TRVL EXP-GENERAL		650		750		100	
		454 OVERNIGHT TRVL EXP-SPECIAL		250		250			
	SUBTOTAL FOR OTHR SER&CHR			2,684		2,784		100	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	250			1-	250-	
		608 MAINT & REP GENERAL	1	21	1	21			
		615 PRINTING CONTRACTS	1	2,400			1-	2,400-	
		622 TEMPORARY SERVICES	1	150	1	4,450		4,300-	
		682 PROF SERV LEGAL SERVICES	1		1	1,000	1	1,000	
	SUBTOTAL FOR CNTRCTL SVCS		4	2,821	3	5,471	1-	2,650	
	SUBTOTAL FOR BUDGET CODE 2614		4	8,845	3	13,845	1-	5,000	
BUDGET CODE: 2615 PROJECT OPEN HOUSE									
40	OTHR SER&CHR 806001	40X CONTRACTUAL SERVICES-GENERAL		300,000				300,000-	
		400 CONTRACTUAL SERVICES-GENERAL		76,852				76,852-	
	SUBTOTAL FOR OTHR SER&CHR			376,852				376,852-	
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	2	153,571	2	153,571			
	SUBTOTAL FOR CNTRCTL SVCS		2	153,571	2	153,571			
	SUBTOTAL FOR BUDGET CODE 2615		2	530,423	2	153,571		376,852-	

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
	TOTAL FOR D/M FOR HUMAN SVC	6	548,743	6	176,891	371,852-
	TOTAL FOR OFF FOR PEOPLE WITH DISAB-OTPS	6	647,743	6	176,891	470,852-

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

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

OFF FOR PEOPLE WITH DISAB-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	300,000	647,743		176,891	470,852-
FINANCIAL PLAN SAVINGS APPROPRIATION		647,743		176,891	470,852-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		8,845		13,845	5,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE		99,000			99,000-
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		539,898		163,046	376,852-
TOTAL		647,743		176,891	470,852-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS							
BUDGET CODE: 2817 CAPITAL COMMITMENT PLAN INDIRE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,044,431	17	957,931	86,500-
		SUBTOTAL FOR F/T SALARIED	17	1,044,431	17	957,931	86,500-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,437		5,437	
		SUBTOTAL FOR AMT TO SCHED		5,437		5,437	
		SUBTOTAL FOR BUDGET CODE 2817	17	1,049,868	17	963,368	86,500-
		TOTAL FOR D/M FOR GOVERNMENT RELATIONS	17	1,049,868	17	963,368	86,500-
		TOTAL FOR OFFICE OF CONSTRUCTION-PS	17	1,049,868	17	963,368	86,500-

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

UNIT OF APPROPRIATION: 280 OFFICE OF CONSTRUCTION-PS

OFFICE OF CONSTRUCTION-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17	1,049,868	17	963,368	86,500-
FINANCIAL PLAN SAVINGS APPROPRIATION	17	1,049,868	17	963,368	86,500-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,049,868	963,368	86,500-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,049,868	963,368	86,500-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 280 OFFICE OF CONSTRUCTION-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1701	EXEC AGENCY COUNSEL	D 002	95005	45,758-196,574	1	84,000
1702	ADMINISTRATIVE STAFF ANAL	D 002	10026	45,758-196,574	1	85,500
1706	SPECIAL ASSISTANT (MA)	D 002	0668A	45,758-196,574	1	61,000
1711	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 82,520	8	433,595
1720	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	2	88,074
1830	ADMINISTRATIVE MANAGER	D 002	10025	45,758-196,574	1	70,710
	SUBTOTAL FOR OBJECT 001				14	822,879

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

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

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

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3440 MAYOR'S OFFICE FOR VOLUNTEERS									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 3440									
TOTAL FOR									
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL									
BUDGET CODE: 3420 C A U									
01 F/T SALARIED 001 FULL YEAR POSITIONS									
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 3420									
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL									
TOTAL FOR COMMUNITY ASST UNIT-PS									

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

UNIT OF APPROPRIATION: 340 COMMUNITY ASST UNIT-PS

COMMUNITY ASST UNIT-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19	1,221,729	19	1,126,729	95,000-
FINANCIAL PLAN SAVINGS APPROPRIATION	19	1,221,729	19	1,126,729	95,000-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,221,729	1,126,729	95,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	1,221,729	1,126,729	95,000-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 340 COMMUNITY ASST UNIT-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1090	DIRECTOR OF COMMUNITY ASS	D 002	13362	45,758-196,574	1	177,698
1100	ADMINISTRATIVE COMMUNITY	D 002	10022	45,758-196,574	2	135,714
1109	ADMINISTRATIVE MANAGER	D 002	10025	45,758-196,574	1	74,536
1111	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 82,520	1	69,705
1115	SPECIAL ASSISTANT (MA)-MG	D 002	0668A	45,758-196,574	7	358,516
1202	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	4	155,000
1805	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	1	41,778
2040	RESEARCH PROJECTS COORDIN	D 002	05277	33,000-113,500	1	43,000
SUBTOTAL FOR OBJECT 001					18	1,055,947

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL							
BUDGET CODE: 3424 C A U							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		36		8,446	8,410
		101 PRINTING SUPPLIES		500		500	
		110 FOOD & FORAGE SUPPLIES		500		500	
		117 POSTAGE		282		1,682	1,400
		SUBTOTAL FOR SUPPLYS&MATL		1,318		11,128	9,810
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		427		427	
		332 PURCH DATA PROCESSING EQUIPT		1,700		1,700	
		337 BOOKS-OTHER		1,100		1,100	
		SUBTOTAL FOR PROPTY&EQUIP		3,227		3,227	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,100		290	810-
		412 RENTALS OF MISC.EQUIP		18		11,418	11,400
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		600		600	
		453 OVERNIGHT TRVL EXP-GENERAL		1,055		255	800-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,300		2,300	
		SUBTOTAL FOR OTHR SER&CHR		6,073		15,863	9,790
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			1	1,200	1,200
		612 OFFICE EQUIPMENT MAINTENANCE	1	54	1	3,854	3,800
		615 PRINTING CONTRACTS	1	712	1	2,412	1,700
		622 TEMPORARY SERVICES	1	50	1	3,750	3,700
		SUBTOTAL FOR CNTRCTL SVCS	3	816	4	11,216	10,400
		SUBTOTAL FOR BUDGET CODE 3424	3	11,434	4	41,434	30,000
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	3	11,434	4	41,434	30,000
		TOTAL FOR COMMUNITY ASST UNIT-OTPS	3	11,434	4	41,434	30,000

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

UNIT OF APPROPRIATION: 341 COMMUNITY ASST UNIT-OTPS

COMMUNITY ASST UNIT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		11,434		41,434	30,000
FINANCIAL PLAN SAVINGS APPROPRIATION		11,434		41,434	30,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		11,434		41,434	30,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		11,434		41,434	30,000

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3512 MAYOR'S FUND WOMEN'S ISSUES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	69,565			1-	69,565-
		SUBTOTAL FOR F/T SALARIED	1	69,565			1-	69,565-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		22,808				22,808-
		SUBTOTAL FOR FRINGE BENES		22,808				22,808-
		SUBTOTAL FOR BUDGET CODE 3512	1	92,373			1-	92,373-
		TOTAL FOR	1	92,373			1-	92,373-
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL								
BUDGET CODE: 3510 COMM STATUS WOMEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	137,000	2	137,000		
		SUBTOTAL FOR F/T SALARIED	2	137,000	2	137,000		
		SUBTOTAL FOR BUDGET CODE 3510	2	137,000	2	137,000		
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	2	137,000	2	137,000		
		TOTAL FOR COMMISSION ON WOMEN'S ISSUES-P	3	229,373	2	137,000	1-	92,373-

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

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

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

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

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

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

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

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

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

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL										
BUDGET CODE: 3514 COMM STATUS WOMEN										
10		SUPPLYS&MATL	100			1		1		
		117 POSTAGE				76		76		
		SUBTOTAL FOR SUPPLYS&MATL				77		77		
30		PROPTY&EQUIP	337			200		100		100-
		SUBTOTAL FOR PROPTY&EQUIP				200		100		100-
40		OTHR SER&CHR	400			4		594		590
		402 TELEPHONE & OTHER COMMUNICATNS				100		100		
		403 OFFICE SERVICES				6		276		270
		412 RENTALS OF MISC.EQUIP						2,860		2,860
		451 NON OVERNIGHT TRVL EXP-GENERAL				450		300		150-
		452 NON OVERNIGHT TRVL EXP-SPECIAL						500		500
		453 OVERNIGHT TRVL EXP-GENERAL				164		194		30
		SUBTOTAL FOR OTHR SER&CHR				724		4,824		4,100
		SUBTOTAL FOR BUDGET CODE 3514				1,001		5,001		4,000
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL				1,001		5,001		4,000
		TOTAL FOR COMMISSION ON WOMEN'S ISSUES-O				1,001		5,001		4,000

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

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

COMMISSION ON WOMEN'S ISSUES-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,001		5,001	4,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,001		5,001	4,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,001		5,001	4,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,001		5,001	4,000

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3812 IFA-OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	313,007	3	313,007	
		SUBTOTAL FOR F/T SALARIED	3	313,007	3	313,007	
		SUBTOTAL FOR BUDGET CODE 3812	3	313,007	3	313,007	
		TOTAL FOR	3	313,007	3	313,007	
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS							
BUDGET CODE: 3810 OFF OF OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,759,625	45	3,034,625	4 275,000
		SUBTOTAL FOR F/T SALARIED	41	2,759,625	45	3,034,625	4 275,000
04 ADD GRS PAY		047 OVERTIME		3,735		3,735	
		SUBTOTAL FOR ADD GRS PAY		3,735		3,735	
		SUBTOTAL FOR BUDGET CODE 3810	41	2,763,360	45	3,038,360	4 275,000
BUDGET CODE: 3850 Operation Scorecard							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	309,735	8	310,711	976
		SUBTOTAL FOR F/T SALARIED	8	309,735	8	310,711	976
		SUBTOTAL FOR BUDGET CODE 3850	8	309,735	8	310,711	976
BUDGET CODE: 3860 CENTRAL INSURANCE PROG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	891,208		11,210	20- 879,998-
		SUBTOTAL FOR F/T SALARIED	20	891,208		11,210	20- 879,998-
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	20	897,463		17,465	20- 879,998-

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR D/M FOR OPERATIONS		69	3,970,558	53	3,366,536	16- 604,022-
TOTAL FOR OFFICE OF OPERATIONS-PS		72	4,283,565	56	3,679,543	16- 604,022-

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

UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OFFICE OF OPERATIONS-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	4,283,565	56	3,679,543	604,022-
FINANCIAL PLAN SAVINGS		19,968		28,211	8,243
APPROPRIATION	72	4,303,533	56	3,707,754	595,779-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,797,859		3,084,036	286,177
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		313,007		313,007	
STATE					
FEDERAL - C.D.		309,735		310,711	976
FEDERAL - OTHER					
INTRA-CITY SALES		882,932			882,932-
TOTAL		4,303,533		3,707,754	595,779-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	DIRECTOR, OFFICE OF OPERA	D 002	05423	45,758-196,574	1	178,886
1195	ADMINISTRATIVE MANAGER	D 002	10025	45,758-196,574	3	260,000
1269	ADMINISTRATIVE STAFF ANAL	D 002	10026	45,758-196,574	16	1,652,543
1270	PROJECT PLANNER (MA)	D 002	05481	40,800- 64,068	1	56,396
1271	ASSISTANT PROJECT PLANNER	D 002	06008	28,366- 46,050	1	37,000
1300	RESEARCH PROJECT COORDINA	D 002	0527A	45,758-196,574	8	491,855
1301	AUDITOR (OFFICE OF THE MA	D 002	06392	62,049- 69,335	2	138,154
1502	CLERICAL ASSOCIATE	D 002	10251	20,095- 52,966	1	37,759
1506	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	3	95,971
1861	SECRETARY (OFFICE OF THE	D 002	05384	30,600- 57,783	2	94,391
1862	RESEARCH PROJECT COORDINA	D 002	05277	33,000-113,500	1	45,000
1920	SENIOR SERVICE INSPECTOR	D 002	09709	34,667- 46,108	3	132,307
1925	SERVICE INSPECTOR (PROJEC	D 002	09708	29,519- 37,701	4	142,190
2526	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 82,520	1	69,663
4000	ADMINISTRATIVE STAFF ANAL	D 002	10026	45,758-196,574	1	84,941
4005	ASSOCIATE STAFF ANALYST	D 002	12627	57,245- 88,649	3	207,697
4030	CLERICAL ASSOCIATE	D 002	10251	20,095- 52,966	1	53,412
5002	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	7	272,426
5003	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 82,520	1	69,343
5005	SECRETARY (OFFICE OF THE	D 002	05384	30,600- 57,783	1	62,922
SUBTOTAL FOR OBJECT 001					61	4,182,856

POSITION SCHEDULE FOR U/A 380					61	4,182,856
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-5	-342,857
TOTAL FOR U/A 380					56	3,839,999

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

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

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS									
BUDGET CODE: 3814 OFF OF OPERATIONS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,016		15,016			
		100 SUPPLIES + MATERIALS - GENERAL		1,079		5,229		4,150	
		101 PRINTING SUPPLIES		350		350			
		110 FOOD & FORAGE SUPPLIES		1,740		1,000		740-	
		117 POSTAGE		702		1,152		450	
		199 DATA PROCESSING SUPPLIES		1,480		4,950		3,470	
SUBTOTAL FOR SUPPLYS&MATL				20,367		27,697		7,330	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		33		733		700	
		302 TELECOMMUNICATIONS EQUIPMENT		450				450-	
		314 OFFICE FURITURE		1,150		1,150			
		315 OFFICE EQUIPMENT		89		519		430	
		332 PURCH DATA PROCESSING EQUIPT		399		4,499		4,100	
		337 BOOKS-OTHER		2,500		1,000		1,500-	
SUBTOTAL FOR PROPTY&EQUIP				4,621		7,901		3,280	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		16		1,616		1,600	
		402 TELEPHONE & OTHER COMMUNICATNS		1,575		1,575			
		403 OFFICE SERVICES		8,000		7,300		700-	
		404 TRAVELING EXPENSES		195		195			
		407 MAINT & REP OF MOTOR VEH EQUIP		299		299			
		417 ADVERTISING				9,500		9,500	
		427 DATA PROCESSING SERVICES		100		100			
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,628		8,628		7,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		50		1,150		1,100	
		453 OVERNIGHT TRVL EXP-GENERAL		6,000		6,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		4,300		500		3,800-	
SUBTOTAL FOR OTHR SER&CHR				22,163		36,863		14,700	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			1	8,400	1	8,400	
		612 OFFICE EQUIPMENT MAINTENANCE	2	1,200	2	9,800		8,600	
		613 DATA PROCESSING EQUIPMENT	1	4,460			1-	4,460-	
		615 PRINTING CONTRACTS	1	24,369	1	15,219		9,150-	
		622 TEMPORARY SERVICES	2	97	2	7,997		7,900	
		686 PROF SERV OTHER	1	1	1	13,001		13,000	
SUBTOTAL FOR CNTRCTL SVCS				7	30,127	7	54,417	24,290	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		5,000				5,000-	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				5,000			5,000-
SUBTOTAL FOR BUDGET CODE 3814			7	82,278	7	126,878	44,600
BUDGET CODE: 3850 Operation Scorecard							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,380		18,900	5,520
SUBTOTAL FOR SUPPLYS&MATL				13,380		18,900	5,520
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		5,520			5,520-
SUBTOTAL FOR OTHR SER&CHR				5,520			5,520-
SUBTOTAL FOR BUDGET CODE 3850				18,900		18,900	
BUDGET CODE: 3860 CENTRAL INSURANCE PROG							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,800			2,800-
		101 PRINTING SUPPLIES		300			300-
		110 FOOD & FORAGE SUPPLIES		600			600-
SUBTOTAL FOR SUPPLYS&MATL				3,700			3,700-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		3,400			3,400-
		453 OVERNIGHT TRVL EXP-GENERAL		400			400-
SUBTOTAL FOR OTHR SER&CHR				3,800			3,800-
SUBTOTAL FOR BUDGET CODE 3860				7,500			7,500-
TOTAL FOR D/M FOR OPERATIONS			7	108,678	7	145,778	37,100
TOTAL FOR OFFICE OF OPERATIONS-OTPS			7	108,678	7	145,778	37,100

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

UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

OFFICE OF OPERATIONS-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	25,536	108,678	15,016	145,778	37,100
FINANCIAL PLAN SAVINGS APPROPRIATION		108,678		145,778	37,100

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		82,278		126,878	44,600
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		108,678		145,778	37,100

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL								
BUDGET CODE: 5650 LOFT BOARD P S								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	497,442	3		12-	497,442-
SUBTOTAL FOR F/T SALARIED			15	497,442	3		12-	497,442-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,065				2,065-
SUBTOTAL FOR ADD GRS PAY				2,065				2,065-
SUBTOTAL FOR BUDGET CODE 5650			15	499,507	3		12-	499,507-
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL			15	499,507	3		12-	499,507-
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR								
BUDGET CODE: 5630 MIDTOWN ENFORCEMENT PROJECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	275,271	5	275,271		
SUBTOTAL FOR F/T SALARIED			5	275,271	5	275,271		
03 UNSALARIED		031 UNSALARIED		37,834		37,834		
SUBTOTAL FOR UNSALARIED				37,834		37,834		
SUBTOTAL FOR BUDGET CODE 5630			5	313,105	5	313,105		
TOTAL FOR CRIMINAL JUSTICE COORDINATOR			5	313,105	5	313,105		
TOTAL FOR SPECIAL ENFORCEMENT-PS			20	812,612	8	313,105	12-	499,507-

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

UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

SPECIAL ENFORCEMENT-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20	812,612	8	313,105	499,507-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	20	812,612	8	313,105	499,507-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	812,612	313,105	499,507-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	812,612	313,105	499,507-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1213	EXECUTIVE AGENCY COUNSEL	D 002	95005	45,758-196,574	1	72,106
1425	SPECIAL ASSISTANT (MA)-MG	D 002	0668A	45,758-196,574	1	65,000
1426	EXECUTIVE AGENCY COUNSEL	D 002	95005	45,758-196,574	1	135,000
1645	DIR, NYC LOFT BOARD	D 002	06017	49,346-196,574	1	105,000
2016	MAYORAL OFFICE ASSISTANT	D 002	06405	22,356- 56,905	4	131,793
2032	SECRETARY	D 002	05384	30,600- 57,783	1	49,689
2033	COMMUNITY COORDINATOR	D 002	56058	52,322- 70,810	1	62,910
5006	MAYORAL PROGRAM COORDINAT	D 002	06423	19,671- 82,520	1	53,143
7040	SECRETARY OFFICE OF THE M	D 002	05384	30,600- 57,783	1	40,000
SUBTOTAL FOR OBJECT 001					12	714,641

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

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

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

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL											
BUDGET CODE: 5654 LOFT BOARD OTPS											
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			593		593-	
			117		POSTAGE			100		100-	
		SUBTOTAL FOR SUPPLYS&MATL						693		693-	
30		PROPTY&EQUIP	302		TELECOMMUNICATIONS EQUIPMENT			8	8		
			314		OFFICE FURITURE			500		500-	
			337		BOOKS-OTHER			7,800		7,800-	
		SUBTOTAL FOR PROPTY&EQUIP						8,308	8	8,300-	
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			600		600-	
			402		TELEPHONE & OTHER COMMUNICATNS			500		500-	
			403		OFFICE SERVICES			24,912		24,912-	
			417		ADVERTISING			299		299-	
			451		NON OVERNIGHT TRVL EXP-GENERAL			9		9-	
		SUBTOTAL FOR OTHR SER&CHR						26,320		26,320-	
60		CNTRCTL SVCS	608		MAINT & REP GENERAL	1		100	1-	100-	
			622		TEMPORARY SERVICES	1		36	1-	36-	
		SUBTOTAL FOR CNTRCTL SVCS						136	2-	136-	
		SUBTOTAL FOR BUDGET CODE 5654						35,457	8	2-	35,449-
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL						35,457	8	2-	35,449-
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR											
BUDGET CODE: 5624 MIDTOWN ENFORCEMENT PROV											
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			7,495	4,695	2,800-	
			105		AUTOMOTIVE SUPPLIES & MATERIAL			470		470-	
			117		POSTAGE			110	1,600	1,490-	
			199		DATA PROCESSING SUPPLIES			450	600	150-	
		SUBTOTAL FOR SUPPLYS&MATL						8,525	6,895	1,630-	
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			110	700	590-	
			315		OFFICE EQUIPMENT			342	142	200-	

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		253		253	
			337 BOOKS-OTHER		6,410		5,100	1,310-
			SUBTOTAL FOR PROPTY&EQUIP		7,115		6,195	920-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		182		182	
			402 TELEPHONE & OTHER COMMUNICATNS		500		500	
			403 OFFICE SERVICES		822		822	
			412 RENTALS OF MISC.EQUIP		270		2,570	2,300
			417 ADVERTISING		200			200-
			451 NON OVERNIGHT TRVL EXP-GENERAL		461		711	250
			452 NON OVERNIGHT TRVL EXP-SPECIAL		170		170	
			453 OVERNIGHT TRVL EXP-GENERAL				400	400
			SUBTOTAL FOR OTHR SER&CHR		2,605		5,355	2,750
60 CNTRCTL SVCS			622 TEMPORARY SERVICES		200			200-
			671 TRAINING PRGM CITY EMPLOYEES	1	114	1	114	
			SUBTOTAL FOR CNTRCTL SVCS	1	314	1	114	200-
			SUBTOTAL FOR BUDGET CODE 5624	1	18,559	1	18,559	
			TOTAL FOR CRIMINAL JUSTICE COORDINATOR	1	18,559	1	18,559	
			TOTAL FOR SPECIAL ENFORCEMENT-OTPS	3	54,016	1	18,567	2- 35,449-

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

UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

SPECIAL ENFORCEMENT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		54,016		18,567	35,449-
FINANCIAL PLAN SAVINGS APPROPRIATION		54,016		18,567	35,449-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		54,016		18,567	35,449-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		54,016		18,567	35,449-

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 002 MAYORALTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	989	73,476,561	947	69,244,285	4,232,276-
FINANCIAL PLAN SAVINGS	32-	1,232,119-	70-	3,672,353-	2,440,234-
APPROPRIATION	957	72,244,442	877	65,571,932	6,672,510-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	56,493,563	52,015,262	4,478,301-
OTHER CATEGORICAL	4,407,529	3,233,076	1,174,453-
CAPITAL FUNDS - I.F.A.	6,719,802	6,707,648	12,154-
STATE	427,000	427,000	
FEDERAL - C.D.	1,514,481	1,516,574	2,093
FEDERAL - OTHER	975,988	106,293	869,695-
INTRA-CITY SALES	1,706,079	1,566,079	140,000-

TOTAL 72,244,442 65,571,932 6,672,510-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 002 MAYORALTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,528,239	23,842,207	7,808,571	18,194,060	5,648,147-
FINANCIAL PLAN SAVINGS		938,000-		489,330-	448,670
APPROPRIATION		22,904,207		17,704,730	5,199,477-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		11,562,498		12,016,157	453,659
OTHER CATEGORICAL		1,370,922		858,325	512,597-
CAPITAL FUNDS - I.F.A.		580,031		733,568	153,537
STATE		2,937,712		3,000	2,934,712-
FEDERAL - C.D.		4,424,057		4,052,856	371,201-
FEDERAL - OTHER		1,958,487		33,324	1,925,163-
INTRA-CITY SALES		70,500		7,500	63,000-
TOTAL		22,904,207		17,704,730	5,199,477-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 002 MAYORALTY

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	989	73,476,561	947	69,244,285	4,232,276-
FINANCIAL PLAN SAVINGS	32-	1,232,119-	70-	3,672,353-	2,440,234-
APPROPRIATION	957	72,244,442	877	65,571,932	6,672,510-
OTPS					
TOTALS FOR OPERATING BUDGET		23,842,207		18,194,060	5,648,147-
FINANCIAL PLAN SAVINGS		938,000-		489,330-	448,670
APPROPRIATION		22,904,207		17,704,730	5,199,477-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	989	97,318,768	947	87,438,345	9,880,423-
FINANCIAL PLAN SAVINGS	32-	2,170,119-	70-	4,161,683-	1,991,564-
APPROPRIATION	957	95,148,649	877	83,276,662	11,871,987-
FUNDING					
CITY		68,056,061		64,031,419	4,024,642-
OTHER CATEGORICAL		5,778,451		4,091,401	1,687,050-
CAPITAL FUNDS - I.F.A.		7,299,833		7,441,216	141,383
STATE		3,364,712		430,000	2,934,712-
FEDERAL - C.D.		5,938,538		5,569,430	369,108-
FEDERAL - OTHER		2,934,475		139,617	2,794,858-
INTRA-CITY SALES		1,776,579		1,573,579	203,000-
TOTAL FUNDING		95,148,649		83,276,662	11,871,987-

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

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0204 HAVA Funding									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,130,000		1,130,000			
SUBTOTAL FOR F/T SALARIED					1,130,000		1,130,000		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	24		24				
SUBTOTAL FOR AMT TO SCHED				24		24			
SUBTOTAL FOR BUDGET CODE 0204				24	1,130,000	24	1,130,000		
TOTAL FOR				24	1,130,000	24	1,130,000		
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	91,904	2	91,904			
SUBTOTAL FOR F/T SALARIED				2	91,904	2	91,904		
03 UNSALARIED		031 UNSALARIED		134,316		134,316			
SUBTOTAL FOR UNSALARIED					134,316		134,316		
SUBTOTAL FOR BUDGET CODE 0101				2	226,220	2	226,220		
TOTAL FOR EXECUTIVE MANAGEMENT				2	226,220	2	226,220		
RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS									
BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,500,874	21	1,500,874			
SUBTOTAL FOR F/T SALARIED				21	1,500,874	21	1,500,874		
03 UNSALARIED		031 UNSALARIED		144,262		144,262			
SUBTOTAL FOR UNSALARIED					144,262		144,262		

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

					MODIFIED FY09-06/19/09	ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04		ADD	GRS PAY	042	LONGEVITY DIFFERENTIAL		87,008			87,008
				047	OVERTIME		4,292,462			2,292,462
				050	PMTS TO BENEFIC DECS D EMPLOYES		1,605			1,605
					SUBTOTAL FOR ADD GRS PAY		4,381,075			2,381,075
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	4,050,211
					TOTAL FOR DEPARTMENTAL OPERATIONS	21	6,050,211		21	4,050,211

RESPONSIBILITY CENTER: 0003 FINANCE OFFICE

BUDGET CODE: 0301 FINANCE OFFICE

01	F/T	SALARIED	001	FULL YEAR POSITIONS	6	316,119	6	316,119		6	316,119
						316,119				6	316,119
					SUBTOTAL FOR F/T SALARIED						
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		28	1,934,984
						1,934,984				28	1,934,984
					SUBTOTAL FOR F/T SALARIED						
03		UNSALARIED	031	UNSALARIED		275,000				275,000	
					SUBTOTAL FOR UNSALARIED		275,000			275,000	
					SUBTOTAL FOR BUDGET CODE 0401	28	2,209,984		28	2,209,984	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR DATA PROCESSING			28	2,209,984	28	2,209,984	
RESPONSIBILITY CENTER: 0005 CHIEF CLERK - BROOKLYN							
BUDGET CODE: 0501 BROOKLYN OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	2,265,744	69	2,265,744	
SUBTOTAL FOR F/T SALARIED			69	2,265,744	69	2,265,744	
03 UNSALARIED		031 UNSALARIED		153,839		153,839	
SUBTOTAL FOR UNSALARIED				153,839		153,839	
SUBTOTAL FOR BUDGET CODE 0501			69	2,419,583	69	2,419,583	
TOTAL FOR CHIEF CLERK - BROOKLYN			69	2,419,583	69	2,419,583	
RESPONSIBILITY CENTER: 0006 CHIEF CLERK - QUEENS							
BUDGET CODE: 0601 QUEENS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	1,751,427	54	1,751,427	
SUBTOTAL FOR F/T SALARIED			54	1,751,427	54	1,751,427	
03 UNSALARIED		031 UNSALARIED		146,308		146,308	
SUBTOTAL FOR UNSALARIED				146,308		146,308	
SUBTOTAL FOR BUDGET CODE 0601			54	1,897,735	54	1,897,735	
TOTAL FOR CHIEF CLERK - QUEENS			54	1,897,735	54	1,897,735	
RESPONSIBILITY CENTER: 0007 CHIEF CLERK - BRONX							
BUDGET CODE: 0701 BRONX OFFICE							

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

					MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	43	1,530,432	43	1,530,432			
SUBTOTAL FOR F/T SALARIED				43	1,530,432	43	1,530,432			
03 UNSALARIED		031	UNSALARIED		162,314		162,314			
SUBTOTAL FOR UNSALARIED					162,314		162,314			
SUBTOTAL FOR BUDGET CODE 0701				43	1,692,746	43	1,692,746			
TOTAL FOR CHIEF CLERK - BRONX				43	1,692,746	43	1,692,746			
RESPONSIBILITY CENTER: 0008 CHIEF CLERK - MANHATTAN										
BUDGET CODE: 0801 NEW YORK OFFICE										
01 F/T SALARIED		001	FULL YEAR POSITIONS	57	1,932,911	57	1,932,911			
SUBTOTAL FOR F/T SALARIED				57	1,932,911	57	1,932,911			
03 UNSALARIED		031	UNSALARIED		309,420		309,420			
SUBTOTAL FOR UNSALARIED					309,420		309,420			
SUBTOTAL FOR BUDGET CODE 0801				57	2,242,331	57	2,242,331			
TOTAL FOR CHIEF CLERK - MANHATTAN				57	2,242,331	57	2,242,331			
RESPONSIBILITY CENTER: 0009 CHIEF CLERK - RICHMOND										
BUDGET CODE: 0901 STATEN ISLAND OFFICE										
01 F/T SALARIED		001	FULL YEAR POSITIONS	21	841,210	21	841,210			
SUBTOTAL FOR F/T SALARIED				21	841,210	21	841,210			
03 UNSALARIED		031	UNSALARIED		76,528		76,528			
SUBTOTAL FOR UNSALARIED					76,528		76,528			
SUBTOTAL FOR BUDGET CODE 0901				21	917,738	21	917,738			

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# 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	17,115,163	2,000,000-

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	325	19,115,163	325	17,115,163	2,000,000-
FINANCIAL PLAN SAVINGS	6-	7,684,873	6-	427,851	7,257,022-
APPROPRIATION	319	26,800,036	319	17,543,014	9,257,022-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	26,800,036	17,543,014	9,257,022-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	26,800,036	17,543,014	9,257,022-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY10	

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

OBJECT: 001 FULL YEAR POSITIONS						
1100	EXECUTIVE DIRECTOR (BOARD	D 003	94223	49,346-196,574	1	159,720
1101	COORDINER ELECTION DAY OP	D 003	94409	57,125- 85,235	1	85,235
1102	DIRECTOR, PUBLIC AFFAIRS	D 003	94408	45,758-196,574	1	90,508
1103	ASSOCIATE STAFF ANALYST (	D 003	94414	60,179- 77,916	10	661,001
1105	DEPUTY EXECUTIVE DIRECTOR	D 003	94224	45,758-196,574	1	143,748
1106	ADMINISTRATIVE MANAGER (B	D 003	94372	45,758-196,574	1	125,646
1108	VOTER REGISTRATION ACTIVI	D 003	94407	57,125- 73,819	1	73,819
1110	COMPUTER SYSTEMS MANAGER	D 003	94225	45,758-196,574	2	221,575
1111	COMPUTER SPECIALIST (SOFT	D 003	94526	80,241-107,819	4	415,068
1112	COMPUTER OPERATOR (BOARD	D 003	94389	34,962- 48,867	3	127,746
1114	PROJECT COORDINATOR OF EL	D 003	94412	70,266- 92,423	6	493,551
1115	SENIOR ADMINISTRATOR (BOA	D 003	94201	62,722- 92,885	1	92,885
1116	SENIOR SYSTEMS ANALYSTS (	D 003	94388	84,813- 84,813	1	91,210
1117	SENIOR COMPUTER PROGRAMME	D 003	94229	50,977- 77,152	8	528,729
1121	CHIEF CLERK (BOARD OF EL	D 003	94203	45,758-196,574	1	102,102
1122	CHIEF CLERK (BOARD OF EL	D 003	94203	45,758-196,574	1	87,452
1123	CHIEF CLERK (BOARD OF EL	D 003	94203	45,758-196,574	1	98,792
1124	CHIEF CLERK (BOARD OF EL	D 003	94203	45,758-196,574	1	97,130
1130	FINANCE OFFICER	D 003	94214	48,231- 87,490	1	87,490
1135	ADMINISTRATIVE ASSOCIATE	D 003	94206	43,771- 83,514	22	1,098,687
1136	ADMINISTRATIVE ASSOCIATE	D 003	94206	43,771- 83,514	18	871,034
1140	DEPUTY CHIEF CLERK (BOARD	D 003	94204	45,758-196,574	1	92,728
1141	DEPUTY CHIEF CLERK (BOARD	D 003	94204	45,758-196,574	1	90,362
1142	DEPUTY CHIEF CLERK (BOARD	D 003	94204	45,758-196,574	2	168,667
1143	DEPUTY CHIEF CLERK (BOARD	D 003	94204	45,758-196,574	1	90,362
1144	DEPUTY CHIEF CLERK (BOARD	D 003	94204	45,758-196,574	1	87,452
1150	ASSISTANT FINANCE OFFICER	D 003	94215	43,771- 56,595	2	103,473
1160	ADMINISTRATIVE ASSISTANT	D 003	94207	36,825- 47,469	47	1,941,638
1161	ADMINISTRATIVE ASSISTANT	D 003	94207	36,825- 47,469	20	773,674
1164	ADMINISTRATIVE ASSISTANT	D 003	94207	36,825- 47,469	7	279,120
1170	DIRECTOR OF EQUIPMENT	D 003	94208	48,231- 80,052	3	186,678
1174	COORDINATOR COUNSEL(BOARD	D 003	94406	45,758-196,574	2	195,880
1175	COUNSEL TO THE BOARD (BOA	D 003	94200	40,680- 45,952	2	91,904
1180	CLERK TO THE BOARD	D 003	94216	25,314- 40,797	6	203,802
1182	CLERK TO THE BOARD	D 003	94216	25,314- 40,797	3	83,267
1183	CLERK TO THE BOARD (BOARD	D 003	94216	25,314- 40,797	2	78,007
1184	CLERK TO THE BOARD	D 003	94216	25,314- 40,797	6	161,737
1186	CLERK TO THE BOARD	D 003	94216	25,314- 40,797	1	30,270
1187	CLERK TO THE BOARD	D 003	94216	25,314- 40,797	1	27,111
1188	CLERK TO THE BOARD	D 003	94216	25,314- 40,797	2	56,278
1189	CLERK TO THE BOARD	D 003	94216	25,314- 40,797	7	196,705

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1190	CLERK TO THE BOARD	D 003	94216	25,314- 40,797	1	25,820
1191	CLERK TO THE BOARD	D 003	94216	25,314- 40,797	3	80,318
1192	CLERK TO THE BOARD	D 003	94216	25,314- 40,797	2	58,374
1193	CLERK TO THE BOARD	D 003	94216	25,314- 40,797	9	253,928
1194	CLERK TO THE BOARD	D 003	94216	25,314- 40,797	2	57,347
1195	CLERK TO THE BOARD	D 003	94216	25,314- 40,797	4	113,748
1198	CLERK TO THE BOARD	D 003	94216	25,314- 40,797	4	111,845
1201	CLERK TO THE BOARD	D 003	94216	25,314- 40,797	9	251,023
1202	CLERK TO THE BOARD	D 003	94216	25,314- 40,797	4	113,551
1203	CLERK TO THE BOARD	D 003	94216	25,314- 40,797	3	93,727
1205	CLERK TO THE BOARD	D 003	94216	25,314- 40,797	11	309,607
1206	CLERK TO THE BOARD	D 003	94216	25,314- 40,797	1	27,664
1211	CLERK TO THE BOARD	D 003	94216	25,314- 40,797	4	113,105
1212	CLERK TO THE BOARD	D 003	94216	25,314- 40,797	6	164,824
1214	CLERK TO THE BOARD	D 003	94216	25,314- 40,797	1	30,147
1215	CLERK TO THE BOARD	D 003	94216	25,314- 40,797	1	25,820
1217	CLERK TO THE BOARD	D 003	94216	25,314- 40,797	10	284,276
1236	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 36,564	5	152,293
1237	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 36,564	4	121,075
1238	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 36,564	12	344,988
1239	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 36,564	3	87,690
1240	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 36,564	2	63,377
1242	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 36,564	1	30,793
1243	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 36,564	2	64,036
1244	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 36,564	1	32,420
1245	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 36,564	2	63,642
1246	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 36,564	2	62,924
1247	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 36,564	2	59,813
1248	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 36,564	3	85,697
1249	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 36,564	2	63,057
1250	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 36,564	4	125,049
1251	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 36,564	5	155,737
1253	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 36,564	1	27,818
1254	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 36,564	5	156,090
1255	VOTING MACHINE TECHNICIAN	D 003	94210	25,974- 36,564	6	191,323
1301	SENIOR VOTING MACHINE TEC	D 003	94211	28,836- 40,505	1	27,818
1302	STENOGRAPHER/SECRETARIAL	D 003	94374	31,955- 42,363	1	42,363
SUBTOTAL FOR OBJECT 001					342	14,765,370

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0204 HAVA Funding							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		2,675,001		303,642	2,371,359-
		499 OTHER EXPENSES - GENERAL				15,170,000	15,170,000
		SUBTOTAL FOR OTHR SER&CHR		2,675,001		15,473,642	12,798,641
		SUBTOTAL FOR BUDGET CODE 0204		2,675,001		15,473,642	12,798,641
BUDGET CODE: 0205 HAVA Outreach							
60 CNTRCTL SVCS		686 PROF SERV OTHER		600,000			600,000-
		SUBTOTAL FOR CNTRCTL SVCS		600,000			600,000-
		SUBTOTAL FOR BUDGET CODE 0205		600,000			600,000-
BUDGET CODE: 0206 Polling Place Access Improvement Program							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		208,000			208,000-
		SUBTOTAL FOR PROPTY&EQUIP		208,000			208,000-
		SUBTOTAL FOR BUDGET CODE 0206		208,000			208,000-
		TOTAL FOR		3,483,001		15,473,642	11,990,641
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		480,000		500,000	20,000
	101	PRINTING SUPPLIES		160,000		260,000	100,000
	105	AUTOMOTIVE SUPPLIES & MATERIAL		5,000			5,000-
	106	MOTOR VEHICLE FUEL		24,000		24,000	
	117	POSTAGE		2,766,000		2,000,000	766,000-
	199	DATA PROCESSING SUPPLIES		110,000		210,000	100,000
		SUBTOTAL FOR SUPPLYS&MATL		3,631,934		3,080,934	551,000-

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30			PROPTY&EQUIP					
		300	EQUIPMENT GENERAL		150,000		150,000	
		302	TELECOMMUNICATIONS EQUIPMENT		30,000		30,000	
		305	MOTOR VEHICLES		54,000			54,000-
		314	OFFICE FURITURE		123,000		250,000	127,000
		315	OFFICE EQUIPMENT		10,000		50,000	40,000
		319	SECURITY EQUIPMENT		145,000		95,000	50,000-
		332	PURCH DATA PROCESSING EQUIPT		410,000		210,000	200,000-
		337	BOOKS-OTHER		22,000		15,000	7,000-
		SUBTOTAL FOR PROPTY&EQUIP			944,000		800,000	144,000-
40			OTHR SER&CHR					
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		790,678		412,838	377,840-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		10,020		10,020	
		400	CONTRACTUAL SERVICES-GENERAL		960,000		1,000,000	40,000
		402	TELEPHONE & OTHER COMMUNICATNS		170,000		300,000	130,000
		403	OFFICE SERVICES		70,000		100,000	30,000
		407	MAINT & REP OF MOTOR VEH EQUIP		500		500	
		412	RENTALS OF MISC.EQUIP		400,000		400,000	
		417	ADVERTISING		415,000		400,000	15,000-
	856001	42C	HEAT LIGHT & POWER		630,574		574,039	56,535-
	856001	42G	DATA PROCESSING SERVICES		111,748		111,748	
		427	DATA PROCESSING SERVICES		15,000		15,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		16,200		13,200	3,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,600		10,600	
		453	OVERNIGHT TRVL EXP-GENERAL		7,100		7,100	
		454	OVERNIGHT TRVL EXP-SPECIAL		16,100		8,100	8,000-
		499	OTHER EXPENSES - GENERAL		2,511,357		1,016,197	1,495,160-
		SUBTOTAL FOR OTHR SER&CHR			6,134,877		4,379,342	1,755,535-
60			CNTRCTL SVCS					
		600	CONTRACTUAL SERVICES GENERAL	2	354,000	2	1,500,000	1,146,000
		602	TELECOMMUNICATIONS MAINT	8	1,000	8	1,000	
		608	MAINT & REP GENERAL	1	1,132	1	1,132	
		612	OFFICE EQUIPMENT MAINTENANCE	2	220,000	2	220,000	
		613	DATA PROCESSING EQUIPMENT	1	150,000	1	200,000	50,000
		615	PRINTING CONTRACTS	9	12,877,500	9	13,007,500	130,000
		619	SECURITY SERVICES	1	260,000	1	200,000	60,000-
		624	CLEANING SERVICES	1	100,000	1	100,000	
		633	TRANSPORTATION EXPENDITURES	9	4,196,000	9	2,750,000	1,446,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	40,000	1	190,000	150,000
		682	PROF SERV LEGAL SERVICES	1	104,000	1	150,000	46,000
		686	PROF SERV OTHER		100,000		100,000	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			36	18,403,632	36	18,419,632	16,000
SUBTOTAL FOR BUDGET CODE 0201			36	29,114,443	36	26,679,908	2,434,535-
BUDGET CODE: 0202 ELECTION PAYMENTS							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		316,000		300,000	16,000-
		499 OTHER EXPENSES - GENERAL				1,500,000	1,500,000
SUBTOTAL FOR OTHR SER&CHR				316,000		1,800,000	1,484,000
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	16,916,430	1	14,716,430	2,200,000-
SUBTOTAL FOR CNTRCTL SVCS			1	16,916,430	1	14,716,430	2,200,000-
SUBTOTAL FOR BUDGET CODE 0202			1	17,232,430	1	16,516,430	716,000-
TOTAL FOR DEPARTMENTAL OPERATIONS			37	46,346,873	37	43,196,338	3,150,535-
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE							
BUDGET CODE: 0203 DCAS Intracity							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		13,446,458		18,929,751	5,483,293
SUBTOTAL FOR OTHR SER&CHR				13,446,458		18,929,751	5,483,293
SUBTOTAL FOR BUDGET CODE 0203				13,446,458		18,929,751	5,483,293
TOTAL FOR FINANCE OFFICE				13,446,458		18,929,751	5,483,293
TOTAL FOR OTHER THAN PERSONAL SERVICES			37	63,276,332	37	77,599,731	14,323,399

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,076,412	63,276,332	20,125,330	77,599,731	14,323,399
FINANCIAL PLAN SAVINGS		5,894,000-		8,924,352-	3,030,352-
APPROPRIATION		57,382,332		68,675,379	11,293,047

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		57,174,332		68,675,379	11,501,047
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		208,000			208,000-
INTRA-CITY SALES					
TOTAL		57,382,332		68,675,379	11,293,047

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	325	19,115,163	325	17,115,163	2,000,000-
FINANCIAL PLAN SAVINGS	6-	7,684,873	6-	427,851	7,257,022-
APPROPRIATION	319	26,800,036	319	17,543,014	9,257,022-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	26,800,036	17,543,014	9,257,022-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	26,800,036	17,543,014	9,257,022-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,076,412	63,276,332	20,125,330	77,599,731	14,323,399
FINANCIAL PLAN SAVINGS		5,894,000-		8,924,352-	3,030,352-
APPROPRIATION		57,382,332		68,675,379	11,293,047

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		57,174,332		68,675,379	11,501,047
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		208,000			208,000-
INTRA-CITY SALES					
TOTAL		57,382,332		68,675,379	11,293,047
PS MEMO AMOUNTS					

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

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	325	19,115,163	325	17,115,163	2,000,000-
FINANCIAL PLAN SAVINGS	6-	7,684,873	6-	427,851	7,257,022-
APPROPRIATION	319	26,800,036	319	17,543,014	9,257,022-
OTPS					
TOTALS FOR OPERATING BUDGET		63,276,332		77,599,731	14,323,399
FINANCIAL PLAN SAVINGS		5,894,000-		8,924,352-	3,030,352-
APPROPRIATION		57,382,332		68,675,379	11,293,047
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	325	82,391,495	325	94,714,894	12,323,399
FINANCIAL PLAN SAVINGS	6-	1,790,873	6-	8,496,501-	10,287,374-
APPROPRIATION	319	84,182,368	319	86,218,393	2,036,025
FUNDING					
CITY		83,974,368		86,218,393	2,244,025
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		208,000			208,000-
INTRA-CITY SALES					
TOTAL FUNDING		84,182,368		86,218,393	2,036,025

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

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR									
BUDGET CODE: 1000 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	5,543,839	80	5,376,357	4-	4-	167,482-
SUBTOTAL FOR F/T SALARIED			84	5,543,839	80	5,376,357	4-	4-	167,482-
03 UNSALARIED		031 UNSALARIED		423,568		383,568			40,000-
SUBTOTAL FOR UNSALARIED				423,568		383,568			40,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,050		1,050			
		042 LONGEVITY DIFFERENTIAL		10,000		10,000			
		047 OVERTIME		75,000		75,000			
		061 SUPPER MONEY		20,000		20,000			
SUBTOTAL FOR ADD GRS PAY				106,050		106,050			
SUBTOTAL FOR BUDGET CODE 1000			84	6,073,457	80	5,865,975	4-	4-	207,482-
BUDGET CODE: 2000 CAMPAIGN FINANCE FUND									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,146		3,264			1,118
SUBTOTAL FOR F/T SALARIED				2,146		3,264			1,118
03 UNSALARIED		031 UNSALARIED		269		409			140
SUBTOTAL FOR UNSALARIED				269		409			140
SUBTOTAL FOR BUDGET CODE 2000				2,415		3,673			1,258
TOTAL FOR EXECUTIVE DIRECTOR			84	6,075,872	80	5,869,648	4-	4-	206,224-
TOTAL FOR PERSONAL SERVICES			84	6,075,872	80	5,869,648	4-	4-	206,224-

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	84	6,075,872	80	5,869,648	206,224-
FINANCIAL PLAN SAVINGS	3	601,761-	3	415,875	1,017,636
APPROPRIATION	87	5,474,111	83	6,285,523	811,412

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,474,111	6,285,523	811,412
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,474,111	6,285,523	811,412

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1006	EXECUTIVE AGENCY COUNSEL	D 004	95005	45,758-196,574	1	156,140
1100	EXECUTIVE DIRECTOR	D 004	94465	45,758-196,574	1	186,528
1101	DEPUTY EXECUTIVE DIRECTOR	D 004	06458	45,758-196,574	1	159,876
1105	ADMINISTRATIVE STAFF ANAL	D 004	10026	45,758-196,574	1	95,000
1111	ADMINISTRATIVE ACCOUNTANT	D 004	10001	45,758-196,574	1	113,928
1117	SECRETARY TO THE EXECUTIV	D 004	06463	40,589- 85,835	1	85,835
1151	ADMINISTRATIVE STAFF ANAL	D 004	10026	45,758-196,574	3	332,511
2000	ANALYST (CAMPAIGN FIN BD)	D 004	06601	26,915- 84,811	38	2,342,923
2001	ATTORNEY-CAMPAIGN FIN BOA	D 004	06604	46,276-108,423	11	742,498
2002	ADMIN ASST-CAMPAIGN FIN B	D 004	06603	24,310- 61,776	13	737,255
2003	SYSTEMS ADMINISTRATOR-CAM	D 004	06602	44,162-105,465	4	385,292
4969	ADMIN ASST-CAMPAIGN FIN B	D 004	06603	24,310- 61,776	1	44,374
SUBTOTAL FOR OBJECT 001					76	5,382,160

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

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

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

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR									
BUDGET CODE: 2000 CAMPAIGN FINANCE FUND									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		12,000		12,000		
			100 SUPPLIES + MATERIALS - GENERAL		100,000		100,000		
			106 MOTOR VEHICLE FUEL		2,000		1,500		500-
			117 POSTAGE		100,000		2,020,000		1,920,000
			199 DATA PROCESSING SUPPLIES		98,000		120,000		22,000
			SUBTOTAL FOR SUPPLYS&MATL		312,000		2,253,500		1,941,500
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,000		80,000		55,000
			314 OFFICE FURITURE		150,000		40,000		110,000-
			332 PURCH DATA PROCESSING EQUIPT		250,000		120,000		130,000-
			337 BOOKS-OTHER		55,000		80,000		25,000
			SUBTOTAL FOR PROPTY&EQUIP		480,000		320,000		160,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		145,000		145,000		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		5,000		5,000		
			402 TELEPHONE & OTHER COMMUNICATNS		2,000				2,000-
			403 OFFICE SERVICES		20,000		15,000		5,000-
			412 RENTALS OF MISC.EQUIP		125,000		95,000		30,000-
			414 RENTALS - LAND BLDGS & STRUCTS		700,000		852,000		152,000
			417 ADVERTISING		100,000		380,000		280,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		25,000		22,000
			454 OVERNIGHT TRVL EXP-SPECIAL		30,000		34,000		4,000
			SUBTOTAL FOR OTHR SER&CHR		1,130,000		1,551,000		421,000
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	250,000	1	135,000		115,000-
			602 TELECOMMUNICATIONS MAINT	1	80,000	1	90,000		10,000
			612 OFFICE EQUIPMENT MAINTENANCE	8	10,000	8	10,000		
			613 DATA PROCESSING EQUIPMENT	9	40,000	9	40,000		
			615 PRINTING CONTRACTS	1	150,000	1	4,545,000		4,395,000
			622 TEMPORARY SERVICES	1	155,000	1	40,000		115,000-
			633 TRANSPORTATION EXPENDITURES	1	10,000	1	10,000		
			671 TRAINING PRGM CITY EMPLOYEES	1	155,000	1	90,000		65,000-
			682 PROF SERV LEGAL SERVICES	1	175,000	1	440,000		265,000
			684 PROF SERV COMPUTER SERVICES	2	350,000	2	135,000		215,000-
			686 PROF SERV OTHER	1	300,000	1	805,000		505,000
			SUBTOTAL FOR CNTRCTL SVCS	27	1,675,000	27	6,340,000		4,665,000
			SUBTOTAL FOR BUDGET CODE 2000	27	3,597,000	27	10,464,500		6,867,500

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR EXECUTIVE DIRECTOR			27	3,597,000	27	10,464,500	6,867,500
TOTAL FOR OTHER THAN PERSONAL SERVICES			27	3,597,000	27	10,464,500	6,867,500

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3000 ELECTION FUNDING							
70 FXD MIS CHGS		780 CAMPAIGN FINANCES		1,500,000		50,800,000	49,300,000
		SUBTOTAL FOR FXD MIS CHGS		1,500,000		50,800,000	49,300,000
		SUBTOTAL FOR BUDGET CODE 3000		1,500,000		50,800,000	49,300,000
		TOTAL FOR		1,500,000		50,800,000	49,300,000
		TOTAL FOR ELECTION FUNDING		1,500,000		50,800,000	49,300,000

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

UNIT OF APPROPRIATION: 003 ELECTION FUNDING

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

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

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	84	6,075,872	80	5,869,648	206,224-
FINANCIAL PLAN SAVINGS	3	601,761-	3	415,875	1,017,636
APPROPRIATION	87	5,474,111	83	6,285,523	811,412

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,474,111	6,285,523	811,412
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 5,474,111 6,285,523 811,412

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

OTHER THAN PERSONAL SERVICES

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

FUNDING SUMMARY

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

TOTAL	5,097,000	61,264,500	56,167,500
PS MEMO AMOUNTS			

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

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	84	6,075,872	80	5,869,648	206,224-
FINANCIAL PLAN SAVINGS	3	601,761-	3	415,875	1,017,636
APPROPRIATION	87	5,474,111	83	6,285,523	811,412
OTPS					
TOTALS FOR OPERATING BUDGET		5,097,000		61,264,500	56,167,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,097,000		61,264,500	56,167,500
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	84	11,172,872	80	67,134,148	55,961,276
FINANCIAL PLAN SAVINGS	3	601,761-	3	415,875	1,017,636
APPROPRIATION	87	10,571,111	83	67,550,023	56,978,912
FUNDING					
CITY		10,571,111		67,550,023	56,978,912
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		10,571,111		67,550,023	56,978,912

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

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1000 OPERATIONS									
BUDGET CODE: 1000 ADMINISTRATIVE PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,948,864	37	3,198,254	3-	249,390	
SUBTOTAL FOR F/T SALARIED			40	2,948,864	37	3,198,254	3-	249,390	
03 UNSALARIED		031 UNSALARIED		760		760			
SUBTOTAL FOR UNSALARIED				760		760			
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		250				250-	
		X47 PY OVERTIME		1,950				1,950-	
		041 ASSIGNMENT DIFFERENTIAL		5,171		1,171		4,000-	
		042 LONGEVITY DIFFERENTIAL		73,907		73,907			
		043 SHIFT DIFFERENTIAL		500				500-	
		045 HOLIDAY PAY		4,000		4,000			
		046 TERMINAL LEAVE		106,000				106,000-	
		047 OVERTIME		190,000				190,000-	
		049 BACKPAY - PRIOR YEARS		17,000				17,000-	
		061 SUPPER MONEY		500		500			
SUBTOTAL FOR ADD GRS PAY				399,278		79,578		319,700-	
SUBTOTAL FOR BUDGET CODE 1000			40	3,348,902	37	3,278,592	3-	70,310-	
TOTAL FOR OPERATIONS			40	3,348,902	37	3,278,592	3-	70,310-	
TOTAL FOR PERSONAL SERVICE			40	3,348,902	37	3,278,592	3-	70,310-	

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

UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	40	3,348,902	37	3,278,592	70,310-
FINANCIAL PLAN SAVINGS APPROPRIATION	40	3,348,902	37	3,278,592	70,310-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,348,902	3,278,592	70,310-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	3,348,902	3,278,592	70,310-

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	CHIEF ACTUARY	D 008	40735	45,758-227,216	1	227,216
1180	ADMINISTRATIVE ACTUARY	D 008	82985	45,758-196,574	6	820,447
1185	ADMINISTRATIVE STAFF ANAL	D 008	10026	45,758-196,574	1	90,715
1214	ADMINISTRATIVE ACTUARY	D 008	82985	45,758-196,574	1	92,000
1216	ACTUARIAL SPECIALIST LEVE	D 008	40731	44,048- 75,555	4	306,167
1227	ACTUARY	D 008	40710	32,437- 42,364	19	1,174,308
1228	PROCUREMENT ANALYST	D 008	12158	38,595- 81,782	1	52,263
1231	PRINCIPAL ADMINISTRATIVE	D 008	10124	45,978- 75,630	2	102,740
1250	SECRETARY (LEVELS 1A,2A,3	D 008	10252	28,588- 52,966	2	89,015
1266	CLERICAL ASSOCIATE	D 008	10251	20,095- 52,966	1	41,730
	SUBTOTAL FOR OBJECT 001				38	2,996,601

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

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

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

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
RESPONSIBILITY CENTER: 1000 OPERATIONS										
BUDGET CODE: 2000 ADMINISTRATIVE-O T P S										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			2,000			2,000	
			100 SUPPLIES + MATERIALS - GENERAL			15,311			15,611	300
			101 PRINTING SUPPLIES			3,000			3,000	
			117 POSTAGE			2,200			2,200	
			199 DATA PROCESSING SUPPLIES			30,000			30,000	
			SUBTOTAL FOR SUPPLYS&MATL			52,511			52,811	300
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,000			2,000	1,000
			302 TELECOMMUNICATIONS EQUIPMENT			1,000				1,000-
			314 OFFICE FURITURE			91			91	
			315 OFFICE EQUIPMENT			3,052			3,052	
			332 PURCH DATA PROCESSING EQUIPT			14,000			23,000	9,000
			337 BOOKS-OTHER			7,000			5,000	2,000-
			SUBTOTAL FOR PROPTY&EQUIP			26,143			33,143	7,000
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			20,696			20,696	
			400 CONTRACTUAL SERVICES-GENERAL			5,500			5,500	
			402 TELEPHONE & OTHER COMMUNICATNS			3,800			3,500	300-
			403 OFFICE SERVICES			12,000			12,000	
		856001	41D RENTALS - LAND BLDGS & STRUCTS			804,142			839,487	35,345
			412 RENTALS OF MISC.EQUIP			16,644			11,644	5,000-
			417 ADVERTISING			5,000			5,000	
		856001	42C HEAT LIGHT & POWER			51,201			55,381	4,180
			423 HEAT LIGHT & POWER			1			1	
			432 LEASING OF DATA PROC EQUIP			3,000			3,000	
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,700			1,700	
			452 NON OVERNIGHT TRVL EXP-SPECIAL			400			400	
			453 OVERNIGHT TRVL EXP-GENERAL			100			100	
			454 OVERNIGHT TRVL EXP-SPECIAL			17,000			10,000	7,000-
			SUBTOTAL FOR OTHR SER&CHR			941,184			968,409	27,225
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		1,000	1		1,000	
			608 MAINT & REP GENERAL	1		4,500	1		4,500	
			612 OFFICE EQUIPMENT MAINTENANCE	1		2,309	1		2,309	
			613 DATA PROCESSING EQUIPMENT	1		17,500	1		17,500	
			622 TEMPORARY SERVICES	2		6,400	2		1,400	5,000-
			624 CLEANING SERVICES	1		24,000	1		24,000	
			655 MENTAL HYGIENE SERVICES	1		2,000	1		2,000	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		681 PROF SERV ACCTING & AUDITING	2	735,661	2	735,661	
		SUBTOTAL FOR CNTRCTL SVCS	10	793,370	10	788,370	5,000-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		17,558		17,558	
		SUBTOTAL FOR FXD MIS CHGS		17,558		17,558	
		SUBTOTAL FOR BUDGET CODE 2000	10	1,830,766	10	1,860,291	29,525
		TOTAL FOR OPERATIONS	10	1,830,766	10	1,860,291	29,525
		TOTAL FOR OTHER THAN PERSONAL SERVICE	10	1,830,766	10	1,860,291	29,525

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

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	878,039	1,830,766	917,564	1,860,291	29,525
FINANCIAL PLAN SAVINGS APPROPRIATION		1,830,766		1,860,291	29,525

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,830,766		1,860,291	29,525
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,830,766		1,860,291	29,525

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	40	3,348,902	37	3,278,592	70,310-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	40	3,348,902	37	3,278,592	70,310-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,348,902	3,278,592	70,310-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,348,902	3,278,592	70,310-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	878,039	1,830,766	917,564	1,860,291	29,525
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,830,766		1,860,291	29,525

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,830,766		1,860,291	29,525
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,830,766		1,860,291	29,525
PS MEMO AMOUNTS					

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

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	40	3,348,902	37	3,278,592	70,310-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	40	3,348,902	37	3,278,592	70,310-
OTPS					
TOTALS FOR OPERATING BUDGET		1,830,766		1,860,291	29,525
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,830,766		1,860,291	29,525
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	40	5,179,668	37	5,138,883	40,785-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	40	5,179,668	37	5,138,883	40,785-
FUNDING					
CITY		5,179,668		5,138,883	40,785-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,179,668		5,138,883	40,785-

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

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0111 Encourage Arrest Policies- Federal Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		90,789					90,789-
SUBTOTAL FOR F/T SALARIED				90,789					90,789-
SUBTOTAL FOR BUDGET CODE 0111				90,789					90,789-
BUDGET CODE: 0112 TAKE ME TO THE RIVER									
01 F/T SALARIED		001 FULL YEAR POSITIONS		42,000					42,000-
SUBTOTAL FOR F/T SALARIED				42,000					42,000-
SUBTOTAL FOR BUDGET CODE 0112				42,000					42,000-
TOTAL FOR				132,789					132,789-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN									
BUDGET CODE: 0101 EXECUTIVE MGMT AND ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	3,847,168	48	3,913,777	10-		66,609
SUBTOTAL FOR F/T SALARIED				58	3,847,168	48	3,913,777	10-	66,609
03 UNSALARIED		031 UNSALARIED		156,265		156,265			
SUBTOTAL FOR UNSALARIED					156,265		156,265		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,066		17,066			
		061 SUPPER MONEY		5,000		5,000			
SUBTOTAL FOR ADD GRS PAY					22,066		22,066		
SUBTOTAL FOR BUDGET CODE 0101				58	4,025,499	48	4,092,108	10-	66,609
TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN				58	4,025,499	48	4,092,108	10-	66,609
TOTAL FOR PERSONAL SERVICES				58	4,158,288	48	4,092,108	10-	66,180-

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	58	4,158,288	48	4,092,108	66,180-
FINANCIAL PLAN SAVINGS	3-	174,000-	3-	174,000-	
APPROPRIATION	55	3,984,288	45	3,918,108	66,180-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,851,499		3,918,108	66,609
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		42,000			42,000-
FEDERAL - C.D.					
FEDERAL - OTHER		90,789			90,789-
INTRA-CITY SALES					
TOTAL		3,984,288		3,918,108	66,180-

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	BOROUGH PRESIDENT	D 010	12994	45,758-196,574	21	1,635,888
1111	ADMINISTRATIVE MANAGER	D 010	10025	45,758-196,574	8	586,000
1175	COMMUNITY COORDINATOR	D 010	56058	52,322- 70,810	15	843,527
1181	ASSISTANT TO THE PRESIDEN	D 010	13210	47,380- 99,086	1	91,800
1236	CHAUFFEUR-ATTENDANT (BORO	D 010	06145	4,723- 58,285	2	114,967
1260	COMMUNITY ASSOCIATE	D 010	56057	37,072- 53,788	2	91,795
1265	COMMUNITY ASSOCIATE	D 010	56057	37,072- 53,788	8	420,275
1270	CITY SEASONAL AIDE	D 010	91406	102- 119	2	116,509
1400	COMPUTER ASSOCIATE (TECHN	D 010	13611	46,030- 88,008	1	60,000
1540	ASSOCIATE GRAPHIC ARTIST	D 010	91416	48,205- 71,349	1	85,813
	SUBTOTAL FOR OBJECT 001				61	4,046,574

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

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

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

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0111 Encourage Arrest Policies- Federal Grant										
40	OTHR	SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			180		180-
			454		OVERNIGHT TRVL EXP-SPECIAL			1,540		1,540-
		SUBTOTAL FOR OTHR SER&CHR						1,720		1,720-
60	CNTRCTL	SVCS	686		PROF SERV OTHER	1		452,524	1-	452,524-
		SUBTOTAL FOR CNTRCTL SVCS						452,524	1-	452,524-
		SUBTOTAL FOR BUDGET CODE 0111						454,244	1-	454,244-
BUDGET CODE: 0112 TAKE ME TO THE RIVER										
60	CNTRCTL	SVCS	615		PRINTING CONTRACTS			1,950		1,950-
			686		PROF SERV OTHER			131,036		131,036-
		SUBTOTAL FOR CNTRCTL SVCS						132,986		132,986-
		SUBTOTAL FOR BUDGET CODE 0112						132,986		132,986-
		TOTAL FOR						587,230	1-	587,230-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN										
BUDGET CODE: 0102 OTPS ADMINISTRATION										
10	SUPPLYS&MATL	856001	10X		SUPPLIES + MATERIALS - GENERAL			8,123	8,123	
			100		SUPPLIES + MATERIALS - GENERAL			10,617		10,617-
			101		PRINTING SUPPLIES			15,732	5,459	10,273-
			105		AUTOMOTIVE SUPPLIES & MATERIAL			10		10-
			106		MOTOR VEHICLE FUEL			6,542		6,542-
			110		FOOD & FORAGE SUPPLIES			1,500		1,500-
			117		POSTAGE			22,551		22,551-
			199		DATA PROCESSING SUPPLIES			3,728		3,728-
		SUBTOTAL FOR SUPPLYS&MATL						68,803	13,582	55,221-
30	PROPTY&EQUIP		300		EQUIPMENT GENERAL			325		325-
			305		MOTOR VEHICLES			40,959		40,959-
			337		BOOKS-OTHER			8,640		8,640-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				49,924			49,924-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		86,590		83,457	3,133-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		14,000		14,000	
		400 CONTRACTUAL SERVICES-GENERAL		16,832			16,832-
		402 TELEPHONE & OTHER COMMUNICATNS		9,459			9,459-
		403 OFFICE SERVICES		400			400-
		412 RENTALS OF MISC.EQUIP		52,768			52,768-
		414 RENTALS - LAND BLDGS & STRUCTS		77,000		77,000	
		417 ADVERTISING		2,438			2,438-
	856001	42C HEAT LIGHT & POWER		129,620		143,896	14,276
		451 NON OVERNIGHT TRVL EXP-GENERAL		48			48-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,770			2,770-
		460 SPECIAL EXPENSE		71,200		283,823	212,623
SUBTOTAL FOR OTHR SER&CHR				463,125		602,176	139,051
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	203			1- 203-
		615 PRINTING CONTRACTS	1	56,391			1- 56,391-
		683 PROF SERV ENGINEER & ARCHITECT	1	17,300			1- 17,300-
		684 PROF SERV COMPUTER SERVICES	1	4,800			1- 4,800-
SUBTOTAL FOR CNTRCTL SVCS			4	78,694			4- 78,694-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		1,925			1,925-
SUBTOTAL FOR FXD MIS CHGS				1,925			1,925-
SUBTOTAL FOR BUDGET CODE 0102			4	662,471		615,758	4- 46,713-
BUDGET CODE: 0106 PROJECT SNAP-UP							
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL				17	17
		452 NON OVERNIGHT TRVL EXP-SPECIAL				700	700
SUBTOTAL FOR OTHR SER&CHR						717	717
SUBTOTAL FOR BUDGET CODE 0106						717	717
TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN			4	662,471		616,475	4- 45,996-
TOTAL FOR OTHER THAN PERSONAL SERVICES			5	1,249,701		616,475	5- 633,226-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	238,333	1,249,701	249,476	616,475	633,226-
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		1,249,701		507,747	741,954-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		662,471		507,747	154,724-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		132,986			132,986-
FEDERAL - C.D.					
FEDERAL - OTHER		454,244			454,244-
INTRA-CITY SALES					
TOTAL		1,249,701		507,747	741,954-

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	58	4,158,288	48	4,092,108	66,180-
FINANCIAL PLAN SAVINGS	3-	174,000-	3-	174,000-	
APPROPRIATION	55	3,984,288	45	3,918,108	66,180-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,851,499		3,918,108	66,609
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		42,000			42,000-
FEDERAL - C.D.					
FEDERAL - OTHER		90,789			90,789-
INTRA-CITY SALES					
TOTAL		3,984,288		3,918,108	66,180-
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	238,333	1,249,701	249,476	616,475	633,226-
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		1,249,701		507,747	741,954-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		662,471		507,747	154,724-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		132,986			132,986-
FEDERAL - C.D.					
FEDERAL - OTHER		454,244			454,244-
INTRA-CITY SALES					
TOTAL		1,249,701		507,747	741,954-
PS MEMO AMOUNTS					

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

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	58	4,158,288	48	4,092,108	66,180-
FINANCIAL PLAN SAVINGS	3-	174,000-	3-	174,000-	
APPROPRIATION	55	3,984,288	45	3,918,108	66,180-
OTPS					
TOTALS FOR OPERATING BUDGET		1,249,701		616,475	633,226-
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		1,249,701		507,747	741,954-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	58	5,407,989	48	4,708,583	699,406-
FINANCIAL PLAN SAVINGS	3-	174,000-	3-	282,728-	108,728-
APPROPRIATION	55	5,233,989	45	4,425,855	808,134-
FUNDING					
CITY		4,513,970		4,425,855	88,115-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		174,986			174,986-
FEDERAL - C.D.					
FEDERAL - OTHER		545,033			545,033-
INTRA-CITY SALES					
TOTAL FUNDING		5,233,989		4,425,855	808,134-

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

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0110 INTEGRATED DOMESTIC VIOLENCE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,000					30,000-
SUBTOTAL FOR F/T SALARIED				30,000					30,000-
SUBTOTAL FOR BUDGET CODE 0110				30,000					30,000-
BUDGET CODE: 0115 Bronx Jail Diversion Program-Fed Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		49,310					49,310-
SUBTOTAL FOR F/T SALARIED				49,310					49,310-
SUBTOTAL FOR BUDGET CODE 0115				49,310					49,310-
TOTAL FOR				79,310					79,310-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	3,067,866	17	2,815,205		14-	252,661-
SUBTOTAL FOR F/T SALARIED				31	3,067,866	17	2,815,205	14-	252,661-
03 UNSALARIED		031 UNSALARIED		28,754		28,754			
SUBTOTAL FOR UNSALARIED					28,754		28,754		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,644		5,644			
SUBTOTAL FOR ADD GRS PAY					5,644		5,644		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,420		3,420			
SUBTOTAL FOR AMT TO SCHED					3,420		3,420		
SUBTOTAL FOR BUDGET CODE 0101				31	3,105,684	17	2,853,023	14-	252,661-
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	330,699	12	341,882			11,183
SUBTOTAL FOR F/T SALARIED				12	330,699	12	341,882		11,183

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

					MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		14,225		14,684			459
SUBTOTAL FOR ADD GRS PAY						14,225		14,684		459
SUBTOTAL FOR BUDGET CODE 0102					12	344,924	12	356,566		11,642
BUDGET CODE: 0103 TOPOGRAPHIC										
01 F/T SALARIED		001	FULL YEAR POSITIONS	19	931,125	19	932,822			1,697
SUBTOTAL FOR F/T SALARIED					19	931,125	19	932,822		1,697
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		3,768		3,768			3,768
SUBTOTAL FOR ADD GRS PAY						3,768		3,768		3,768
SUBTOTAL FOR BUDGET CODE 0103					19	934,893	19	936,590		1,697
BUDGET CODE: 0104 COMMUNITY RELATIONS										
01 F/T SALARIED		001	FULL YEAR POSITIONS	43	1,722,801	43	1,749,591			26,790
SUBTOTAL FOR F/T SALARIED					43	1,722,801	43	1,749,591		26,790
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		4,750		4,750			4,750
SUBTOTAL FOR ADD GRS PAY						4,750		4,750		4,750
SUBTOTAL FOR BUDGET CODE 0104					43	1,727,551	43	1,754,341		26,790
BUDGET CODE: 0107 COMMUNITY & GOV'T LIAISON										
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	211,196	3	212,817			1,621
SUBTOTAL FOR F/T SALARIED					3	211,196	3	212,817		1,621
SUBTOTAL FOR BUDGET CODE 0107					3	211,196	3	212,817		1,621
TOTAL FOR OFFICE OF THE BOROUGH PRES					108	6,324,248	94	6,113,337	14-	210,911-
TOTAL FOR PERSONAL SERVICES					108	6,403,558	94	6,113,337	14-	290,221-

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	108	6,403,558	94	6,113,337	290,221-
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	91	4,762,595	77	4,472,374	290,221-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,683,285		4,472,374	210,911-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		79,310			79,310-
INTRA-CITY SALES					
TOTAL		4,762,595		4,472,374	290,221-

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

				ADOPTED BUDGET FY10		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1105	DEPUTY BOROUGH PRESIDENT	D 011	12961	45,758-196,574	1	147,000
1110	SPECIAL ASSISTANT TO THE	D 011	03647	45,758-196,574	1	100,000
1115	EXECUTIVE ASSISTANT	D 011	13231	45,758-196,574	1	140,000
1118	RESEARCH LIAISON ADN GOVE	D 011	05145	45,758-196,574	1	88,836
1119	RESEARCH AND LIAISON COOR	D 011	05144	45,758-196,574	1	63,000
1121	ADMINISTRATIVE MANAGER	D 011	10025	45,758-196,574	6	567,610
1122	*SENIOR CIVIL ENGINEER	D 011	20225	64,348- 82,009	1	63,841
1127	ADMINISTRATIVE PUBLIC INF	D 011	10033	45,758-196,574	2	164,000
1130	COUNSEL TO THE BOROUGH	D 011	30121	45,758-196,574	1	125,000
1135	LEGAL SECRETARIAL ASSISTA	D 011	1022C	46,727- 69,924	1	63,804
1136	PRINCIPAL ADMINISTRATIVE	D 011	10124	45,978- 75,630	2	100,053
1149	ASSOCIATE STAFF ANALYST	D 011	12627	57,245- 88,649	2	153,363
1150	PRINCIPAL ADMINISTRATIVE	D 011	10124	45,978- 75,630	1	58,243
1155	ASSISTANT TO THE PRESIDEN	D 011	13210	47,380- 99,086	1	61,434
1164	CITY PLANNER	D 011	22122	49,493- 92,499	1	50,600
1165	SECRETARY TO THE PRESIDEN	D 011	12882	43,702- 83,650	1	99,000
1167	ADMINISTRATIVE CITY PLANN	D 011	10053	45,758-196,574	1	59,559
1170	DIRECTOR OF COMMUNITY PLA	D 011	51495	47,270-153,151	1	93,715
1190	COMMUNITY COORDINATOR	D 011	56058	52,322- 70,810	1	54,222
1191	COMMUNITY COORDINATOR	D 011	56058	52,322- 70,810	10	644,311
1192	COMMUNITY ASSOCIATE	D 011	56057	37,072- 53,788	7	351,207
1193	SENIOR COMMUNITY LIAISON	D 011	56094	45,014- 58,307	1	55,644
1194	COMMUNITY LIAISON WORKER	D 011	56093	40,224- 53,788	3	139,993
1195	ASSISTANT COMMUNITY LIAIS	D 011	56092	31,584- 38,626	1	34,605
1200	SECRETARY TO THE DEPUTY B	D 011	12885	36,081- 53,120	1	53,120
1201	SECRETARY TO THE EXECUTIVE	D 011	05108	46,753- 54,838	1	54,838
1203	SECRETARY TO ASSISTANT TO	D 011	05107	46,753- 84,918	1	84,918
1400	CLERICAL ASSOCIATE	D 011	10251	20,095- 52,966	3	135,275
SUBTOTAL FOR OBJECT 001					55	3,807,191

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0115 Bronx Jail Diversion Program-Fed Grant							
60	CNTRCTL SVCS	686	PROF SERV OTHER		240,840		240,840-
	SUBTOTAL FOR CNTRCTL SVCS				240,840		240,840-
	SUBTOTAL FOR BUDGET CODE 0115				240,840		240,840-
	TOTAL FOR				240,840		240,840-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES							
BUDGET CODE: 0102 ADMINISTRATION							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,661	10,661	
		100	SUPPLIES + MATERIALS - GENERAL		41,227	41,227	
		101	PRINTING SUPPLIES		2,500	2,500	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		4,000	4,000	
		106	MOTOR VEHICLE FUEL		10,000	10,000	
		110	FOOD & FORAGE SUPPLIES		500		500-
		117	POSTAGE		65,327	65,327	
		170	CLEANING SUPPLIES		500	500	
		199	DATA PROCESSING SUPPLIES		10,000	10,000	
	SUBTOTAL FOR SUPPLYS&MATL				144,715	144,215	500-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,000	1,000	
		302	TELECOMMUNICATIONS EQUIPMENT		1,000	1,000	
		314	OFFICE FURITURE		25,000	7,000	18,000-
		315	OFFICE EQUIPMENT		3,215	3,215	
		332	PURCH DATA PROCESSING EQUIPT		10,000	10,000	
		337	BOOKS-OTHER		19,000	19,000	
	SUBTOTAL FOR PROPTY&EQUIP				59,215	41,215	18,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		115,994	153,654	37,660
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		16,000	16,000	
		856001	40X CONTRACTUAL SERVICES-GENERAL		8,000	8,000	
		858001	40X CONTRACTUAL SERVICES-GENERAL				
		400	CONTRACTUAL SERVICES-GENERAL		5,166	5,166	
		402	TELEPHONE & OTHER COMMUNICATNS		11,152	11,152	

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

MODIFIED FY09-06/19/09					ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES		14,499		14,499		
			407 MAINT & REP OF MOTOR VEH EQUIP		14,000		14,000		
			412 RENTALS OF MISC.EQUIP		35,424		35,424		
			417 ADVERTISING		3,000		3,000		
	856001	42C	HEAT LIGHT & POWER		241,784		268,408		26,624
			431 LEASING OF MISC EQUIP		96,587		32,200		64,387-
			451 NON OVERNIGHT TRVL EXP-GENERAL		6,104		6,104		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,500		3,500		
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		10,100		5,100		5,000-
			460 SPECIAL EXPENSE		69,602		177,829		108,227
			496 ALLOWANCES TO PARTICIPANTS		1,896		1,896		
			SUBTOTAL FOR OTHR SER&CHR		653,808		756,932		103,124
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	1	26,200	1	3,200		23,000-
		602	TELECOMMUNICATIONS MAINT	1	5,500	1	5,500		
		608	MAINT & REP GENERAL	1	9,000	1	9,000		
		612	OFFICE EQUIPMENT MAINTENANCE	3	2,100	3	100		2,000-
		613	DATA PROCESSING EQUIPMENT	4	36,000	4	36,000		
		615	PRINTING CONTRACTS	4	7,044	4	7,044		
		616	COMMUNITY CONSULTANT CONTRACTS	1	9,700	1	9,700		
		619	SECURITY SERVICES	3	1,500	3	1,500		
		622	TEMPORARY SERVICES	1	100	1	100		
		624	CLEANING SERVICES	1	5,000	1	5,000		
		633	TRANSPORTATION EXPENDITURES	1	1,000	1	1,000		
		660	ECONOMIC DEVELOPMENT	1	775,892	1	775,892		
		676	MAINT & OPER OF INFRASTRUCTURE	3	4,075	3	4,075		
		683	PROF SERV ENGINEER & ARCHITECT	1	15,000	1	15,000		
		684	PROF SERV COMPUTER SERVICES	2	15,690	2	15,690		
		686	PROF SERV OTHER	3	43,291	3	10,291		33,000-
		695	EDUCATION & REC FOR YOUTH PRGM	9	46,328	9	46,328		
			SUBTOTAL FOR CNTRCTL SVCS	40	1,003,420	40	945,420		58,000-
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	1,948,658	40	1,975,282		26,624

BUDGET CODE: 0103 TOPOGRAPHIC

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,400		2,400	
		SUBTOTAL FOR SUPPLYS&MATL		2,400		2,400	
		SUBTOTAL FOR BUDGET CODE 0103		2,400		2,400	
BUDGET CODE: 0109		SARA GRANT STATE FUNDING					
60 CNTRCTL SVCS		686 PROF SERV OTHER		53,596			53,596-
		SUBTOTAL FOR CNTRCTL SVCS		53,596			53,596-
		SUBTOTAL FOR BUDGET CODE 0109		53,596			53,596-
		TOTAL FOR OFFICE OF THE BOROUGH PRES	40	2,004,654	40	1,977,682	26,972-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	40	2,245,494	40	1,977,682	267,812-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	392,439	2,245,494	456,723	1,977,682	267,812-
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		1,249,179		981,367	267,812-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		954,743		981,367	26,624
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		53,596			53,596-
FEDERAL - C.D.					
FEDERAL - OTHER		240,840			240,840-
INTRA-CITY SALES					
TOTAL		1,249,179		981,367	267,812-

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	108	6,403,558	94	6,113,337	290,221-
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	91	4,762,595	77	4,472,374	290,221-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,683,285	4,472,374	210,911-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	79,310		79,310-
INTRA-CITY SALES			

TOTAL 4,762,595 4,472,374 290,221-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	392,439	2,245,494	456,723	1,977,682	267,812-
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		1,249,179		981,367	267,812-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		954,743		981,367	26,624
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		53,596			53,596-
FEDERAL - C.D.					
FEDERAL - OTHER		240,840			240,840-
INTRA-CITY SALES					
TOTAL		1,249,179		981,367	267,812-
PS MEMO AMOUNTS					

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

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	108	6,403,558	94	6,113,337	290,221-
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	91	4,762,595	77	4,472,374	290,221-
OTPS					
TOTALS FOR OPERATING BUDGET		2,245,494		1,977,682	267,812-
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		1,249,179		981,367	267,812-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	108	8,649,052	94	8,091,019	558,033-
FINANCIAL PLAN SAVINGS	17-	2,637,278-	17-	2,637,278-	
APPROPRIATION	91	6,011,774	77	5,453,741	558,033-
FUNDING					
CITY		5,638,028		5,453,741	184,287-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		53,596			53,596-
FEDERAL - C.D.					
FEDERAL - OTHER		320,150			320,150-
INTRA-CITY SALES					
TOTAL FUNDING		6,011,774		5,453,741	558,033-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,797,787	15	2,537,687	15-	260,100-
SUBTOTAL FOR F/T SALARIED			30	2,797,787	15	2,537,687	15-	260,100-
03 UNSALARIED		031 UNSALARIED		57,231		61,000		3,769
SUBTOTAL FOR UNSALARIED				57,231		61,000		3,769
04 ADD GRS PAY		045 HOLIDAY PAY		300		300		
		047 OVERTIME		4,000		4,000		
		061 SUPPER MONEY		500		500		
SUBTOTAL FOR ADD GRS PAY				4,800		4,800		
SUBTOTAL FOR BUDGET CODE 0101			30	2,859,818	15	2,603,487	15-	256,331-
BUDGET CODE: 0102 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	676,313	13	691,949		15,636
SUBTOTAL FOR F/T SALARIED			13	676,313	13	691,949		15,636
04 ADD GRS PAY		056 EARLY RET. TERMINAL LEAVE.....		5,000		20,000		15,000
		061 SUPPER MONEY		700		700		
SUBTOTAL FOR ADD GRS PAY				5,700		20,700		15,000
SUBTOTAL FOR BUDGET CODE 0102			13	682,013	13	712,649		30,636
BUDGET CODE: 0103 TOPOGRAPHICAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	296,558	5	303,948		7,390
SUBTOTAL FOR F/T SALARIED			5	296,558	5	303,948		7,390
03 UNSALARIED		031 UNSALARIED		40,000		40,000		
SUBTOTAL FOR UNSALARIED				40,000		40,000		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,730		1,730		
		042 LONGEVITY DIFFERENTIAL		31,481		31,481		
		046 TERMINAL LEAVE		35,000		35,000		
		061 SUPPER MONEY		800		800		
SUBTOTAL FOR ADD GRS PAY				69,011		69,011		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0103			5	405,569	5	412,959	7,390
BUDGET CODE: 0104 COMMUNITY BOARDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	588,119	12	601,187	13,068
SUBTOTAL FOR F/T SALARIED			12	588,119	12	601,187	13,068
03 UNSALARIED		031 UNSALARIED		11,927		13,667	1,740
SUBTOTAL FOR UNSALARIED				11,927		13,667	1,740
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000	
		061 SUPPER MONEY		1,300		1,300	
SUBTOTAL FOR ADD GRS PAY				6,300		6,300	
SUBTOTAL FOR BUDGET CODE 0104			12	606,346	12	621,154	14,808
BUDGET CODE: 0108 ETHNIC RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	344,405	7	351,269	6,864
SUBTOTAL FOR F/T SALARIED			7	344,405	7	351,269	6,864
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,179		1,179	
		061 SUPPER MONEY		200		200	
SUBTOTAL FOR ADD GRS PAY				1,379		1,379	
SUBTOTAL FOR BUDGET CODE 0108			7	345,784	7	352,648	6,864
TOTAL FOR OFFICE OF THE BOROUGH PRES			67	4,899,530	52	4,702,897	15-
TOTAL FOR PERSONAL SERVICES			67	4,899,530	52	4,702,897	15-

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	67	4,899,530	52	4,702,897	196,633-
FINANCIAL PLAN SAVINGS	4-	152,261-	4-	152,261-	
APPROPRIATION	63	4,747,269	48	4,550,636	196,633-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,747,269	4,550,636	196,633-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,747,269	4,550,636	196,633-

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	BOROUGH PRESIDENT	D 012	12994	45,758-196,574	1	160,000
1105	DEPUTY BOROUGH PRESIDENT	D 012	12961	45,758-196,574	1	138,028
1110	COUNSEL TO THE BOROUGH PR	D 012	30121	45,758-196,574	2	215,000
1146	ASSISTANT TO THE PRESIDEN	D 012	13210	47,380- 99,086	1	92,842
1150	SPECIAL ASSISTANT TO THE	D 012	06431	45,758-196,574	1	109,526
1155	ADMINISTRATIVE HOUSING DE	D 012	83006	45,758-196,574	1	95,234
1160	PUBLIC INFORMATION OFFICE	D 012	60808	45,758-196,574	1	62,000
1175	PRINCIPAL ADMINISTRATIVE	D 012	10124	45,978- 75,630	4	213,944
1196	ASSISTANT TO THE PRESIDEN	D 012	13210	47,380- 99,086	3	211,670
1198	RESEARCH AND LIAISON COOR	D 012	09909	50,957- 94,304	1	50,314
1200	SECRETARY TO THE PRESIDEN	D 012	12882	43,702- 83,650	1	75,092
1260	CLERICAL ASSOCIATE	D 012	10251	20,095- 52,966	2	105,265
1300	COMMUNITY ASSOCIATE	D 012	56057	37,072- 53,788	1	48,796
1310	COMMUNITY ASSISTANT	D 012	56056	31,454- 35,573	2	67,107
1350	CHAUFFEUR-ATTENDANT	D 012	05168	17,069- 60,190	3	164,000
1360	COMMUNITY COORDINATOR	D 012	56058	52,322- 70,810	19	1,056,857
1370	ADMINISTRATIVE GRAPHIC AR	D 012	10003	45,758-196,574	1	53,190
1381	ADMINISTRATIVE CITY PLANN	D 012	10053	45,758-196,574	1	115,719
1391	PROGRAM PRODUCER	D 012	60621	33,869- 70,139	1	64,076
1395	CITY PLANNER	D 012	22122	49,493- 92,499	2	175,106
1411	ADMINISTRATIVE STAFF ANAL	D 012	10026	45,758-196,574	1	96,353
1421	COMPUTER OPERATIONS MANAG	D 012	10074	45,758-196,574	1	126,128
1999	COMMUNITY LIAISON WORKER	D 012	56093	40,224- 53,788	8	332,341
2000	SENIOR COMMUNITY LIAISON	D 012	56094	45,014- 58,307	10	433,814
SUBTOTAL FOR OBJECT 001					69	4,262,402

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

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

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

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0102 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,162		8,162		
			100 SUPPLIES + MATERIALS - GENERAL		46,438		42,000		4,438-
			101 PRINTING SUPPLIES		946		1,000		54
			105 AUTOMOTIVE SUPPLIES & MATERIAL		500		1,000		500
			106 MOTOR VEHICLE FUEL		5,266		7,000		1,734
			117 POSTAGE		5,165		21,500		16,335
			199 DATA PROCESSING SUPPLIES		27,817		6,000		21,817-
			SUBTOTAL FOR SUPPLYS&MATL		94,294		86,662		7,632-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		2,325		1,000		1,325-
			314 OFFICE FURITURE				4,000		4,000
			315 OFFICE EQUIPMENT		3,860		6,000		2,140
			332 PURCH DATA PROCESSING EQUIPT		25,000		30,000		5,000
			337 BOOKS-OTHER		16,900		17,000		100
			SUBTOTAL FOR PROPTY&EQUIP		48,085		58,000		9,915
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		72,062		57,062		15,000-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		19,703		19,703		
			402 TELEPHONE & OTHER COMMUNICATNS		500		4,000		3,500
			403 OFFICE SERVICES		376		1,000		624
			412 RENTALS OF MISC.EQUIP		22,387		18,000		4,387-
			417 ADVERTISING				4,000		4,000
		856001	42C HEAT LIGHT & POWER		213,297		236,784		23,487
			451 NON OVERNIGHT TRVL EXP-GENERAL		8,000		8,000		
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			460 SPECIAL EXPENSE		371,662		303,162		68,500-
			SUBTOTAL FOR OTHR SER&CHR		708,987		652,711		56,276-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	694	1	6,000		5,306
			608 MAINT & REP GENERAL				1,000	1	1,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	14,944	1	10,000		4,944-
			613 DATA PROCESSING EQUIPMENT	1	10,326	1	14,000		3,674
			615 PRINTING CONTRACTS	1	28,098	1	92,000		63,902
			622 TEMPORARY SERVICES				1,000	1	1,000
			633 TRANSPORTATION EXPENDITURES	1	3,349			1-	3,349-
			660 ECONOMIC DEVELOPMENT	1	6,770	1	7,000		230
			684 PROF SERV COMPUTER SERVICES	1	950			1-	950-
			SUBTOTAL FOR CNTRCTL SVCS	7	65,131	7	131,000		65,869

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0102		7	916,497	7	928,373	11,876
BUDGET CODE: 0103 TOPOGRAPHICAL						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,389		6,000	3,389-
SUBTOTAL FOR SUPPLYS&MATL			9,389		6,000	3,389-
SUBTOTAL FOR BUDGET CODE 0103			9,389		6,000	3,389-
BUDGET CODE: 0115 SARA GRANT						
60 CNTRCTL SVCS	686 PROF SERV OTHER	1	34,402			1- 34,402-
SUBTOTAL FOR CNTRCTL SVCS		1	34,402			1- 34,402-
SUBTOTAL FOR BUDGET CODE 0115		1	34,402			1- 34,402-
TOTAL FOR OFFICE OF THE BOROUGH PRES		8	960,288	7	934,373	1- 25,915-
TOTAL FOR OTHER THAN PERSONAL SERVICES		8	960,288	7	934,373	1- 25,915-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	313,224	960,288	321,711	934,373	25,915-
FINANCIAL PLAN SAVINGS APPROPRIATION		960,288		934,373	25,915-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		925,886		934,373	8,487
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		34,402			34,402-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 960,288		 934,373	 25,915-

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	67	4,899,530	52	4,702,897	196,633-
FINANCIAL PLAN SAVINGS	4-	152,261-	4-	152,261-	
APPROPRIATION	63	4,747,269	48	4,550,636	196,633-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,747,269	4,550,636	196,633-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 4,747,269 4,550,636 196,633-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	313,224	960,288	321,711	934,373	25,915-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		960,288		934,373	25,915-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		925,886		934,373	8,487
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		34,402			34,402-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		960,288		934,373	25,915-
PS MEMO AMOUNTS					

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

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	67	4,899,530	52	4,702,897	196,633-
FINANCIAL PLAN SAVINGS	4-	152,261-	4-	152,261-	
APPROPRIATION	63	4,747,269	48	4,550,636	196,633-
OTPS					
TOTALS FOR OPERATING BUDGET		960,288		934,373	25,915-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		960,288		934,373	25,915-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	67	5,859,818	52	5,637,270	222,548-
FINANCIAL PLAN SAVINGS	4-	152,261-	4-	152,261-	
APPROPRIATION	63	5,707,557	48	5,485,009	222,548-
FUNDING					
CITY		5,673,155		5,485,009	188,146-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		34,402			34,402-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,707,557		5,485,009	222,548-

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

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	1,906,066	33	1,567,756	12-		338,310-
SUBTOTAL FOR F/T SALARIED			45	1,906,066	33	1,567,756	12-		338,310-
03 UNSALARIED		031 UNSALARIED		335		510			175
SUBTOTAL FOR UNSALARIED				335		510			175
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,970		1,970			
		042 LONGEVITY DIFFERENTIAL		11,586		11,739			153
		047 OVERTIME		9,500					9,500-
SUBTOTAL FOR ADD GRS PAY				23,056		13,709			9,347-
SUBTOTAL FOR BUDGET CODE 0101			45	1,929,457	33	1,581,975	12-		347,482-
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	253,453	12	260,029			6,576
SUBTOTAL FOR F/T SALARIED			12	253,453	12	260,029			6,576
02 OTH SALARIED		021 PART-TIME POSITIONS		68,885		70,377			1,492
SUBTOTAL FOR OTH SALARIED				68,885		70,377			1,492
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,970		1,970			
		042 LONGEVITY DIFFERENTIAL		3,892		3,892			
SUBTOTAL FOR ADD GRS PAY				5,862		5,862			
SUBTOTAL FOR BUDGET CODE 0102			12	328,200	12	336,268			8,068
BUDGET CODE: 0103 TOPOGRAPHICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	429,012	16	440,366			11,354
SUBTOTAL FOR F/T SALARIED			16	429,012	16	440,366			11,354
03 UNSALARIED		031 UNSALARIED		44,967		54,467			9,500
SUBTOTAL FOR UNSALARIED				44,967		54,467			9,500
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,253		24,253			
SUBTOTAL FOR ADD GRS PAY				24,253		24,253			

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

			MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0103			16	498,232	16	519,086	20,854
BUDGET CODE: 0104 COMMUNITY BOARD LIAISON							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	694,613	12	759,949	65,336
SUBTOTAL FOR F/T SALARIED			12	694,613	12	759,949	65,336
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,970		1,970	
		042 LONGEVITY DIFFERENTIAL		9,861		10,091	230
		061 SUPPER MONEY		5,000		5,000	
SUBTOTAL FOR ADD GRS PAY				16,831		17,061	230
SUBTOTAL FOR BUDGET CODE 0104			12	711,444	12	777,010	65,566
BUDGET CODE: 0105 BOROUGH BOARD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	211,054	3	264,054	53,000
SUBTOTAL FOR F/T SALARIED			3	211,054	3	264,054	53,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,970		1,970	
		042 LONGEVITY DIFFERENTIAL		4,848		4,848	
SUBTOTAL FOR ADD GRS PAY				6,818		6,818	
SUBTOTAL FOR BUDGET CODE 0105			3	217,872	3	270,872	53,000
BUDGET CODE: 0107 ECONOMIC DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	362,219	3	369,040	6,821
SUBTOTAL FOR F/T SALARIED			3	362,219	3	369,040	6,821
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,142		10,601	459
SUBTOTAL FOR ADD GRS PAY				10,142		10,601	459
SUBTOTAL FOR BUDGET CODE 0107			3	372,361	3	379,641	7,280
TOTAL FOR OFFICE OF THE BOROUGH PRES			91	4,057,566	79	3,864,852	12- 192,714-
TOTAL FOR PERSONAL SERVICES			91	4,057,566	79	3,864,852	12- 192,714-

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	91	4,057,566	79	3,864,852	192,714-
FINANCIAL PLAN SAVINGS	18-	198,000-	18-	198,000-	
APPROPRIATION	73	3,859,566	61	3,666,852	192,714-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,859,566	3,666,852	192,714-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,859,566	3,666,852	192,714-

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	BOROUGH PRESIDENT	D 013	12994	45,758-196,574	1	160,000
1110	EXECUTIVE ASSISTANT	D 013	13231	45,758-196,574	1	156,140
1114	SPECIAL ASSISTANT TO THE	D 013	09273	45,758-196,574	1	146,000
1115	SPECIAL ASSISTANT TO THE	D 013	09273	45,758-196,574	1	120,066
1116	SPECIAL ASSISTANT TO THE	D 013	09273	45,758-196,574	2	158,066
1118	COMMUNITY ASSISTANT	D 013	56056	31,454- 35,573	2	73,986
1119	COMMUNITY ASSOCIATE	D 013	56057	37,072- 53,788	6	278,444
1125	ASSOCIATE STAFF ANALYST	D 013	12627	57,245- 88,649	1	80,518
1135	ADMINISTRATIVE MANAGER	D 001	10025	45,758-196,574	5	458,736
1140	COUNSEL TO THE BOROUGH PR	D 013	30121	45,758-196,574	1	116,544
1145	CITY PLANNER	D 013	22122	49,493- 92,499	1	51,967
1160	ADMINISTRATIVE STAFF ANAL	D 013	1002A	49,151- 76,527	2	149,925
1170	PRINCIPAL ADMINISTRATIVE	D 001	10124	45,978- 75,630	4	242,408
1175	ASSISTANT CIVIL ENGINEER	D 013	20210	55,345- 72,212	1	67,176
1197	ADMINISTRATIVE STAFF ANAL	D 013	10026	45,758-196,574	2	224,420
1200	COMMUNITY COORDINATOR	D 013	56058	52,322- 70,810	7	410,353
1215	ASSOCIATE ENGINEERING TEC	D 013	20118	47,516- 65,886	4	217,406
1220	CONSTRUCTION PROJECT MANA	D 013	34202	49,201- 91,573	1	70,089
1250	CLERICAL ASSOCIATE	D 013	10251	20,095- 52,966	6	241,126
1263	SECRETARY (LEVELS 1A,2A,3	D 013	10252	28,588- 52,966	3	121,250
1267	CHAUFFEUR-ATTENDANT (BORO	D 013	05234	17,069- 58,573	1	58,573
1290	STAFF ANALYST	D 013	12626	45,029- 67,459	1	67,812
	SUBTOTAL FOR OBJECT 001				54	3,671,005

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

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

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

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0102 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,970		5,970		3,000-
			100 SUPPLIES + MATERIALS - GENERAL		71,900				71,900-
			101 PRINTING SUPPLIES		3,500				3,500-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		2,800		500		2,300-
			106 MOTOR VEHICLE FUEL		250		1,000		750
			110 FOOD & FORAGE SUPPLIES		14,520				14,520-
			117 POSTAGE		15,250				15,250-
			199 DATA PROCESSING SUPPLIES		21,000		18,000		3,000-
			SUBTOTAL FOR SUPPLYS&MATL		138,190		25,470		112,720-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		2,500		2,500		
			314 OFFICE FURITURE		2,492		12,492		10,000
			332 PURCH DATA PROCESSING EQUIPT		14,500				14,500-
			337 BOOKS-OTHER		10,250				10,250-
			SUBTOTAL FOR PROPTY&EQUIP		29,742		14,992		14,750-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		73,681		91,681		18,000
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,725		10,000		6,275
		856001	40X CONTRACTUAL SERVICES-GENERAL		2,000				2,000-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		12,000				12,000-
			402 TELEPHONE & OTHER COMMUNICATNS		4,000				4,000-
			403 OFFICE SERVICES		23,000				23,000-
			412 RENTALS OF MISC.EQUIP		55,000		21,000		34,000-
			417 ADVERTISING		600				600-
		856001	42C HEAT LIGHT & POWER		128,588		142,750		14,162
			451 NON OVERNIGHT TRVL EXP-GENERAL		28,980				28,980-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		250		250		
			454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
			460 SPECIAL EXPENSE				280,349		280,349
			SUBTOTAL FOR OTHR SER&CHR		333,824		546,030		212,206
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	64,874	1	173,000		108,126
			602 TELECOMMUNICATIONS MAINT	1	1,000			1-	1,000-
			612 OFFICE EQUIPMENT MAINTENANCE	1	6,500			1-	6,500-
			613 DATA PROCESSING EQUIPMENT	1	2,500			1-	2,500-
			615 PRINTING CONTRACTS	1	39,500			1-	39,500-
			624 CLEANING SERVICES	1	5,176	1	176		5,000-

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

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		684 PROF SERV COMPUTER SERVICES	4	101,000	4	107,000		6,000	
		686 PROF SERV OTHER	2	203,529	2	96,329		107,200-	
		SUBTOTAL FOR CNTRCTL SVCS	12	424,079	8	376,505	4-	47,574-	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,000		1,000			
		SUBTOTAL FOR FXD MIS CHGS		1,000		1,000			
		SUBTOTAL FOR BUDGET CODE 0102	12	926,835	8	963,997	4-	37,162	
BUDGET CODE: 0109 TOURISIM PROM PROG									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				22,100		22,100	
		SUBTOTAL FOR OTHR SER&CHR				22,100		22,100	
		SUBTOTAL FOR BUDGET CODE 0109				22,100		22,100	
		TOTAL FOR OFFICE OF THE BOROUGH PRES	12	926,835	8	986,097	4-	59,262	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	12	926,835	8	986,097	4-	59,262	

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	216,964	926,835	250,401	986,097	59,262
FINANCIAL PLAN SAVINGS APPROPRIATION		926,835		986,097	59,262

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		926,835		963,997	37,162
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES				22,100	22,100
TOTAL		926,835		986,097	59,262

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	91	4,057,566	79	3,864,852	192,714-
FINANCIAL PLAN SAVINGS	18-	198,000-	18-	198,000-	
APPROPRIATION	73	3,859,566	61	3,666,852	192,714-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,859,566	3,666,852	192,714-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 3,859,566 3,666,852 192,714-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	216,964	926,835	250,401	986,097	59,262
FINANCIAL PLAN SAVINGS					
APPROPRIATION		926,835		986,097	59,262

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	926,835	963,997	37,162
OTHER CATEGORICAL		22,100	22,100
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 926,835 986,097 59,262

PS MEMO AMOUNTS

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

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	91	4,057,566	79	3,864,852	192,714-
FINANCIAL PLAN SAVINGS	18-	198,000-	18-	198,000-	
APPROPRIATION	73	3,859,566	61	3,666,852	192,714-
OTPS					
TOTALS FOR OPERATING BUDGET		926,835		986,097	59,262
FINANCIAL PLAN SAVINGS					
APPROPRIATION		926,835		986,097	59,262
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	91	4,984,401	79	4,850,949	133,452-
FINANCIAL PLAN SAVINGS	18-	198,000-	18-	198,000-	
APPROPRIATION	73	4,786,401	61	4,652,949	133,452-
FUNDING					
CITY		4,786,401		4,630,849	155,552-
OTHER CATEGORICAL				22,100	22,100
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,786,401		4,652,949	133,452-

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

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,542,348	14	1,765,561	10-	14	223,213
SUBTOTAL FOR F/T SALARIED			24	1,542,348	14	1,765,561	10-	14	223,213
03 UNSALARIED		031 UNSALARIED		50,000		50,000			
SUBTOTAL FOR UNSALARIED				50,000		50,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
SUBTOTAL FOR ADD GRS PAY				20,000		20,000			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		98,357		98,357			
SUBTOTAL FOR AMT TO SCHED				98,357		98,357			
SUBTOTAL FOR BUDGET CODE 0101			24	1,710,705	14	1,933,918	10-	14	223,213
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	404,009	7	205,381		7	198,628-
SUBTOTAL FOR F/T SALARIED			7	404,009	7	205,381		7	198,628-
03 UNSALARIED		031 UNSALARIED		65,000		65,000			
SUBTOTAL FOR UNSALARIED				65,000		65,000			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,694		3,694			
SUBTOTAL FOR AMT TO SCHED				3,694		3,694			
SUBTOTAL FOR BUDGET CODE 0102			7	472,703	7	274,075		7	198,628-
BUDGET CODE: 0103 TOPOGRAPHICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	250,791	4	253,797		4	3,006
SUBTOTAL FOR F/T SALARIED			4	250,791	4	253,797		4	3,006
03 UNSALARIED		031 UNSALARIED		157,146		3,265			153,881-
SUBTOTAL FOR UNSALARIED				157,146		3,265			153,881-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,205		12,205			
SUBTOTAL FOR AMT TO SCHED				12,205		12,205			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0103			4	420,142	4	269,267	150,875-
BUDGET CODE: 0104 SUPPORT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,519,050	29	1,624,132	105,082
SUBTOTAL FOR F/T SALARIED			29	1,519,050	29	1,624,132	105,082
02 OTH SALARIED		022 SEASONAL POSITIONS		6,000		56,000	50,000
SUBTOTAL FOR OTH SALARIED				6,000		56,000	50,000
03 UNSALARIED		031 UNSALARIED		155,483		76,777	78,706-
SUBTOTAL FOR UNSALARIED				155,483		76,777	78,706-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		879		1,032	153
SUBTOTAL FOR ADD GRS PAY				879		1,032	153
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		32,805		32,805	
SUBTOTAL FOR AMT TO SCHED				32,805		32,805	
SUBTOTAL FOR BUDGET CODE 0104			29	1,714,217	29	1,790,746	76,529
TOTAL FOR OFFICE OF THE BORO PRES			64	4,317,767	54	4,268,006	10- 49,761-
TOTAL FOR PERSONAL SERVICES			64	4,317,767	54	4,268,006	10- 49,761-

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	64	4,317,767	54	4,268,006	49,761-
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	61	3,403,549	51	3,353,788	49,761-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,403,549	3,353,788	49,761-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,403,549	3,353,788	49,761-
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ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	BOROUGH PRESIDENT	D 014	12994	45,758-196,574	1	160,000
1105	DEPUTY BOROUGH PRESIDENT	D 014	12961	45,758-196,574	1	137,592
1110	ADMINISTRATIVE ARCHITECT	D 014	10004	45,758-196,574	1	132,350
1111	CONFIDENTIAL ASSISTANT TO	D 014	06024	45,758-196,574	1	107,487
1115	EXECUTIVE ASSISTANT	D 014	13231	45,758-196,574	1	109,718
1117	ADMINISTRATIVE MANAGER	D 014	10025	45,758-196,574	1	85,465
1120	CONSULTING ENGINEER	D 014	20835	45,758-196,574	1	109,297
1135	PUBLIC INFORMATION OFFICE	D 014	60808	45,758-196,574	1	65,791
1140	DIRECTOR OF COMMUNITY PLA	D 014	5149A	45,758-196,574	1	79,412
1172	ADMINISTRATIVE STAFF ANAL	D 014	10026	45,758-196,574	2	175,707
1186	ASSISTANT TO THE PRESIDEN	D 014	1321A	45,758-196,574	2	210,116
1190	STAFF ANALYST	D 014	12626	45,029- 67,459	1	57,886
1191	SURVEYOR	D 014	21015	55,345- 92,249	1	83,505
1192	COMMUNITY COORDINATOR	D 014	56058	52,322- 70,810	1	53,087
1193	COMMUNITY COORDINATOR	D 014	56058	52,322- 70,810	5	320,405
1194	COMMUNITY ASSOCIATE	D 014	56057	37,072- 53,788	7	323,897
1196	COMMUNITY ASSOCIATE	D 014	56057	37,072- 53,788	2	70,559
1197	PROJECT PLANNER (OFFICE O	D 014	06023	21,000- 75,395	6	324,328
1198	COMMUNITY COORDINATOR	D 014	56058	52,322- 70,810	1	54,945
1199	ASST PROJECT PLANNER (OFF	D 014	06022	17,500- 48,000	2	87,000
1215	CLERICAL ASSOCIATE	D 014	10251	20,095- 52,966	1	44,448
1220	SECRETARY TO THE PRESIDEN	D 014	12882	43,702- 83,650	1	55,600
1221	SECRETARY (OFFICE OF THE	D 014	06021	15,000- 55,017	3	153,137
1294	COMMUNITY ASSISTANT	D 014	56056	31,454- 35,573	1	18,200
1296	COMMUNITY SERVICE AIDE	D 014	52406	28,469- 29,735	2	68,141
SUBTOTAL FOR OBJECT 001					47	3,088,073

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

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

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

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES									
BUDGET CODE: 0102 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		4,276		13,048		8,772
			100 SUPPLIES + MATERIALS - GENERAL		71,122		62,350		8,772-
			101 PRINTING SUPPLIES		35,000		35,000		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		6,000		6,000		
			106 MOTOR VEHICLE FUEL		6,740		6,740		
			110 FOOD & FORAGE SUPPLIES		1,000		1,000		
			117 POSTAGE		69,000		69,000		
			169 MAINTENANCE SUPPLIES		5,000		5,000		
			170 CLEANING SUPPLIES		1,000		1,000		
			199 DATA PROCESSING SUPPLIES		28,000		28,000		
			SUBTOTAL FOR SUPPLYS&MATL		227,138		227,138		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,500		8,500		
			302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000		
			305 MOTOR VEHICLES				40,000		40,000
			314 OFFICE FURITURE		23,000		23,000		
			315 OFFICE EQUIPMENT		18,000		18,000		
			332 PURCH DATA PROCESSING EQUIPT		16,500		16,500		
			337 BOOKS-OTHER		17,000		17,000		
			SUBTOTAL FOR PROPTY&EQUIP		86,000		126,000		40,000
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		45,910		45,910		
			400 CONTRACTUAL SERVICES-GENERAL		181,560		182,060		500
			402 TELEPHONE & OTHER COMMUNICATNS		212				212-
			403 OFFICE SERVICES		1,000		1,000		
			407 MAINT & REP OF MOTOR VEH EQUIP		1,000		1,000		
			412 RENTALS OF MISC.EQUIP		30,436		30,436		
			417 ADVERTISING		25,000		25,000		
		856001	42C HEAT LIGHT & POWER		142,151		157,806		15,655
			431 LEASING OF MISC EQUIP		26,664		24,200		2,464-
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		500		500		
			453 OVERNIGHT TRVL EXP-GENERAL		2,848		2,848		
			454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
			460 SPECIAL EXPENSE		523,643		541,873		18,230
			499 OTHER EXPENSES - GENERAL		100,000				100,000-
			SUBTOTAL FOR OTHR SER&CHR		1,085,924		1,017,633		68,291-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	25	270,000	25	270,000	
		602 TELECOMMUNICATIONS MAINT	1	14,517			1-
		607 MAINT & REP MOTOR VEH EQUIP	10	5,000	10	5,000	
		608 MAINT & REP GENERAL	1	13,000	1	13,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	5,000	1	5,000	
		613 DATA PROCESSING EQUIPMENT	15	7,000	15	7,000	
		615 PRINTING CONTRACTS	1	70,000	1	70,000	
		624 CLEANING SERVICES	1	2,000	1	1,500	500-
		671 TRAINING PRGM CITY EMPLOYEES	2	3,500	2	3,500	
		686 PROF SERV OTHER	1	2,800	1	2,800	
		695 EDUCATION & REC FOR YOUTH PRGM	6	116,000	6	116,000	
		SUBTOTAL FOR CNTRCTL SVCS	58	392,817	63	493,800	5
70 FXD MIS CHGS		701 TAXES AND LICENSES		1,037			
		SUBTOTAL FOR FXD MIS CHGS		1,037			
		SUBTOTAL FOR BUDGET CODE 0102	58	1,792,916	63	1,864,571	5
BUDGET CODE: 0118 Cultural Tourism Development Program							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		11,000			
		SUBTOTAL FOR OTHR SER&CHR		11,000			
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		33,157			
		SUBTOTAL FOR CNTRCTL SVCS		33,157			
		SUBTOTAL FOR BUDGET CODE 0118		44,157			
		TOTAL FOR OFFICE OF THE BORO PRES	58	1,837,073	63	1,864,571	5
		TOTAL FOR OTHER THAN PERSONAL SERVICES	58	1,837,073	63	1,864,571	5

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	192,337	1,837,073	216,764	1,864,571	27,498
FINANCIAL PLAN SAVINGS		1,192,145-		1,348,145-	156,000-
APPROPRIATION		644,928		516,426	128,502-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		600,771		516,426	84,345-
OTHER CATEGORICAL		44,157			44,157-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		644,928		516,426	128,502-

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	64	4,317,767	54	4,268,006	49,761-
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	61	3,403,549	51	3,353,788	49,761-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,403,549	3,353,788	49,761-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,403,549	3,353,788	49,761-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	192,337	1,837,073	216,764	1,864,571	27,498
FINANCIAL PLAN SAVINGS		1,192,145-		1,348,145-	156,000-
APPROPRIATION		644,928		516,426	128,502-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		600,771		516,426	84,345-
OTHER CATEGORICAL		44,157			44,157-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		644,928		516,426	128,502-
PS MEMO AMOUNTS					

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

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	64	4,317,767	54	4,268,006	49,761-
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	61	3,403,549	51	3,353,788	49,761-
OTPS					
TOTALS FOR OPERATING BUDGET		1,837,073		1,864,571	27,498
FINANCIAL PLAN SAVINGS		1,192,145-		1,348,145-	156,000-
APPROPRIATION		644,928		516,426	128,502-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	64	6,154,840	54	6,132,577	22,263-
FINANCIAL PLAN SAVINGS	3-	2,106,363-	3-	2,262,363-	156,000-
APPROPRIATION	61	4,048,477	51	3,870,214	178,263-
FUNDING					
CITY		4,004,320		3,870,214	134,106-
OTHER CATEGORICAL		44,157			44,157-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,048,477		3,870,214	178,263-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE								
BUDGET CODE: 0101 EXECUTIVE OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,184,082	34	3,230,722	1-	46,640
		SUBTOTAL FOR F/T SALARIED	35	3,184,082	34	3,230,722	1-	46,640
03 UNSALARIED		031 UNSALARIED		60,000		60,000		
		SUBTOTAL FOR UNSALARIED		60,000		60,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000		
		047 OVERTIME		32,029		32,029		
		SUBTOTAL FOR ADD GRS PAY		42,029		42,029		
		SUBTOTAL FOR BUDGET CODE 0101	35	3,286,111	34	3,332,751	1-	46,640
		TOTAL FOR EXECUTIVE OFFICE	35	3,286,111	34	3,332,751	1-	46,640
		TOTAL FOR EXECUTIVE MANAGEMENT-PS	35	3,286,111	34	3,332,751	1-	46,640

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

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

EXECUTIVE MANAGEMENT-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35	3,286,111	34	3,332,751	46,640
FINANCIAL PLAN SAVINGS		17,485		313,522	296,037
APPROPRIATION	35	3,303,596	34	3,646,273	342,677

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,303,596	3,646,273	342,677
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,303,596	3,646,273	342,677

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMPTROLLER	D 015	41095	45,758-196,574	1	185,000
1105	FIRST DEPUTY CONTROLLER	D 015	41038	45,758-196,574	1	179,444
1110	SECOND DEPUTY CONTROLLER	D 015	41039	45,758-196,574	1	179,444
1145	ASSISTANT TO DEPUTY	D 015	13211	45,758-196,574	1	122,350
1185	EXECUTIVE AGENCY COUNSEL	D 015	95005	45,758-196,574	1	125,270
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	45,758-196,574	3	249,377
1210	ADMINISTRATIVE MANAGER	D 015	10025	45,758-196,574	9	767,350
1290	RESEARCH AND LIAISON	D 015	13198	45,758-196,574	3	400,000
1315	ASSOCIATE STAFF ANALYST	D 015	12627	57,245- 88,649	1	77,600
1418	PRINCIPAL ADMINISTRATIVE	D 015	10124	45,978- 75,630	3	191,405
1420	COMMUNITY ASSOCIATE	D 015	56057	37,072- 53,788	1	37,169
1425	COMMUNITY COORDINATOR	D 015	56058	52,322- 70,810	2	124,384
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 52,966	4	144,358
1720	CHAUFFEUR-ATTENDANT	D 015	91217	40,156- 55,157	3	166,085
SUBTOTAL FOR OBJECT 001					34	2,949,236

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1002 Bureau of Accountancy - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	938,216	14	951,584	13,368
SUBTOTAL FOR F/T SALARIED			14	938,216	14	951,584	13,368
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	973,752	14	987,120	13,368
TOTAL FOR			14	973,752	14	987,120	13,368
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS							
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,279,799	42	2,154,523	2- 125,276-
SUBTOTAL FOR F/T SALARIED			44	2,279,799	42	2,154,523	2- 125,276-
03 UNSALARIED		031 UNSALARIED		299,517		300,502	985
SUBTOTAL FOR UNSALARIED				299,517		300,502	985
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		1		1	
		X42 PY LONGEVITY DIFFERENTIAL		1		1	
		X43 PY SHIFT DIFFERENTIAL		1		1	
		X47 PY OVERTIME		1		1	
		041 ASSIGNMENT DIFFERENTIAL		42,464		42,464	
		042 LONGEVITY DIFFERENTIAL		55,953		56,336	383
		043 SHIFT DIFFERENTIAL		26,238		26,238	
		047 OVERTIME		40,381		40,381	
		049 BACKPAY - PRIOR YEARS		1		1	
		061 SUPPER MONEY		15,600		15,600	
SUBTOTAL FOR ADD GRS PAY				180,641		181,024	383
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 0501			44	2,759,957	42	2,636,049	2- 123,908-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS			44	2,759,957	42	2,636,049	2-	123,908-
RESPONSIBILITY CENTER: 0502 OFFICE OF FISCAL SERVICES								
BUDGET CODE: 0502 OFFICE OF FISCAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	658,240	12	608,399		49,841-
SUBTOTAL FOR F/T SALARIED			12	658,240	12	608,399		49,841-
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	692,302	12	642,461		49,841-
TOTAL FOR OFFICE OF FISCAL SERVICES			12	692,302	12	642,461		49,841-
RESPONSIBILITY CENTER: 0600 BUREAU OF FINANCIAL ANALYSIS								
BUDGET CODE: 0600 BUREAU OF FINANCIAL ANALYSIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	469,734	6	469,734		
SUBTOTAL FOR F/T SALARIED			6	469,734	6	469,734		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,029		23,029		
SUBTOTAL FOR ADD GRS PAY				23,029		23,029		
SUBTOTAL FOR BUDGET CODE 0600			6	492,763	6	492,763		
TOTAL FOR BUREAU OF FINANCIAL ANALYSIS			6	492,763	6	492,763		
RESPONSIBILITY CENTER: 0601 BUREAU OF FISCAL + BUDGET STUD								
BUDGET CODE: 0601 BUREAU OF FISCAL & BUDGET STUD								

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

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,435,126	11	1,435,126			
		SUBTOTAL FOR F/T SALARIED	11	1,435,126	11	1,435,126			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,788		25,093			305
		SUBTOTAL FOR ADD GRS PAY		24,788		25,093			305
		SUBTOTAL FOR BUDGET CODE 0601	11	1,459,914	11	1,460,219			305
		TOTAL FOR BUREAU OF FISCAL + BUDGET STUD	11	1,459,914	11	1,460,219			305
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS									
BUDGET CODE: 0702 INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	3,779,726	54	3,712,023	1-		67,703-
		SUBTOTAL FOR F/T SALARIED	55	3,779,726	54	3,712,023	1-		67,703-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		173,168		173,398			230
		047 OVERTIME		51,899		11,899			40,000-
		SUBTOTAL FOR ADD GRS PAY		225,067		185,297			39,770-
		SUBTOTAL FOR BUDGET CODE 0702	55	4,004,793	54	3,897,320	1-		107,473-
		TOTAL FOR INFORMATION SYSTEMS	55	4,004,793	54	3,897,320	1-		107,473-
RESPONSIBILITY CENTER: 0801 BUREAU OF AUDIT									
BUDGET CODE: 0801 BUREAU OF AUDIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	150	8,363,965	138	7,490,711	12-		873,254-
		SUBTOTAL FOR F/T SALARIED	150	8,363,965	138	7,490,711	12-		873,254-
03 UNSALARIED		031 UNSALARIED		102,139		2,139			100,000-
		SUBTOTAL FOR UNSALARIED		102,139		2,139			100,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		513,059		385,694			127,365-
		046 TERMINAL LEAVE		19,039					19,039-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				532,098		385,694		146,404-
SUBTOTAL FOR BUDGET CODE 0801			150	8,998,202	138	7,878,544	12-	1,119,658-
BUDGET CODE: 0802 BUREAU OF AUDIT - IFA								
01 F/T SALARIED 001 FULL YEAR POSITIONS					10	686,732	10	686,732
SUBTOTAL FOR F/T SALARIED					10	686,732	10	686,732
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL						28,206		28,206
SUBTOTAL FOR ADD GRS PAY						28,206		28,206
SUBTOTAL FOR BUDGET CODE 0802					10	714,938	10	714,938
TOTAL FOR BUREAU OF AUDIT			150	8,998,202	148	8,593,482	2-	404,720-
RESPONSIBILITY CENTER: 0804 COMMUNITY RELATIONS CITIZENS A								
BUDGET CODE: 0804 COMMUNITY RELATIONS/CITIZENS A								
01 F/T SALARIED 001 FULL YEAR POSITIONS			32	2,319,922	30	2,183,241	2-	136,681-
SUBTOTAL FOR F/T SALARIED			32	2,319,922	30	2,183,241	2-	136,681-
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				5,782		5,935		153
SUBTOTAL FOR ADD GRS PAY				5,782		5,935		153
SUBTOTAL FOR BUDGET CODE 0804			32	2,325,704	30	2,189,176	2-	136,528-
TOTAL FOR COMMUNITY RELATIONS CITIZENS A			32	2,325,704	30	2,189,176	2-	136,528-
RESPONSIBILITY CENTER: 0805 OFFICE OF POLICY MANAGEMENT								
BUDGET CODE: 0805 OFFICE OF POLICY MAN								
01 F/T SALARIED 001 FULL YEAR POSITIONS			12	773,736	9	568,236	3-	205,500-
SUBTOTAL FOR F/T SALARIED			12	773,736	9	568,236	3-	205,500-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,104		6,180		76
		SUBTOTAL FOR ADD GRS PAY		6,104		6,180		76
		SUBTOTAL FOR BUDGET CODE 0805	12	779,840	9	574,416	3-	205,424-
		TOTAL FOR OFFICE OF POLICY MANAGEMENT	12	779,840	9	574,416	3-	205,424-
RESPONSIBILITY CENTER: 1001 BUREAU OF ACCOUNTANCY								
BUDGET CODE: 1001 BUREAU OF ACCOUNTANCY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	4,646,513	81	4,360,151	2-	286,362-
		SUBTOTAL FOR F/T SALARIED	83	4,646,513	81	4,360,151	2-	286,362-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		318,733		319,421		688
		046 TERMINAL LEAVE		30,961				30,961-
		047 OVERTIME		182,815		182,815		
		SUBTOTAL FOR ADD GRS PAY		532,509		502,236		30,273-
		SUBTOTAL FOR BUDGET CODE 1001	83	5,179,022	81	4,862,387	2-	316,635-
		TOTAL FOR BUREAU OF ACCOUNTANCY	83	5,179,022	81	4,862,387	2-	316,635-
RESPONSIBILITY CENTER: 1100 BUREAU OF ENGINEERING								
BUDGET CODE: 1100 BUREAU OF ENGINEERING-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,367,659	37	2,397,034		29,375
		SUBTOTAL FOR F/T SALARIED	37	2,367,659	37	2,397,034		29,375
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,258		14,488		230
		SUBTOTAL FOR ADD GRS PAY		14,258		14,488		230
		SUBTOTAL FOR BUDGET CODE 1100	37	2,381,917	37	2,411,522		29,605
		TOTAL FOR BUREAU OF ENGINEERING	37	2,381,917	37	2,411,522		29,605

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR FIRST DEPUTY COMPT-PS			456	30,048,166	444	28,746,915	12-	1,301,251-

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

UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

FIRST DEPUTY COMPT-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	456	30,048,166	444	28,746,915	1,301,251-
FINANCIAL PLAN SAVINGS		819,339	7-	666,765	152,574-
APPROPRIATION	456	30,867,505	437	29,413,680	1,453,825-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	27,298,982	25,087,246	2,211,736-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	3,355,669	4,113,580	757,911
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	212,854	212,854	
TOTAL	30,867,505	29,413,680	1,453,825-

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

					ADOPTED BUDGET FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1140	EXECUTIVE ASSISTANT TO TH	D 015	13240	45,758-196,574	1	112,383
1150	ADMINISTRATIVE ENGINEER	D 015	10015	45,758-196,574	11	1,070,802
1165	ADMINISTRATIVE GRAPHIC AR	D 015	10003	45,758-196,574	1	51,702
1170	ADMINISTRATIVE ACCOUNTANT	D 015	10001	45,758-196,574	18	1,578,606
1185	EXECUTIVE AGENCY COUNSEL	D 015	95005	45,758-196,574	1	138,424
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	45,758-196,574	25	2,458,580
1210	ADMINISTRATIVE MANAGER	D 015	10025	45,758-196,574	30	2,654,383
1240	ADMINISTRATIVE MANAGEMENT	D 015	10010	45,758-196,574	6	664,592
1245	ADMINISTRATIVE PROJECT MA	D 015	83008	45,758-196,574	3	338,400
1260	COMPUTER SYSTEMS MANAGER	D 015	10050	45,758-196,574	10	1,050,093
1275	COMPUTER OPERATIONS MANAG	D 015	10074	45,758-196,574	1	120,000
1280	ADMINISTRATIVE ARCHITECT	D 015	10004	45,758-196,574	1	119,159
1290	RESEARCH AND LIAISON COOR	D 015	13198	45,758-196,574	1	97,873
1315	ASSOCIATE STAFF ANALYST	D 015	12627	57,245- 88,649	13	905,112
1320	ASSOCIATE MANAGEMENT AUDI	D 015	40503	62,887- 82,715	27	1,870,929
1322	TELECOMMUNICATIONS SPECIA	D 015	20245	70,456- 95,630	1	78,023
1325	COMPUTER SPECIALIST (SOFT	D 015	13632	79,462-115,470	11	907,058
1330	COMPUTER ASSOCIATE (SOFTW	D 015	13631	64,574- 94,528	2	138,549
1373	ASSOCIATE PROJECT MANAGER	D 015	22427	58,405- 91,573	7	579,916
1382	ASSOCIATE ACCOUNTANT	D 015	40517	54,312- 75,555	25	1,502,934
1385	SENIOR ECONOMIST	D 015	40915	54,312- 71,550	5	331,396
1390	TELECOMMUNICATIONS ASSOCI	D 015	20246	42,075- 76,326	2	112,699
1400	MANAGEMENT AUDITOR	D 015	40502	48,283- 67,168	1	64,896
1405	COMPUTER ASSOCIATE (OPERA	D 015	13621	44,162- 84,035	7	425,778
1418	PRINCIPAL ADMINISTRATIVE	D 015	10124	45,978- 75,630	29	1,552,009
1420	COMMUNITY ASSOCIATE	D 015	56057	37,072- 53,788	8	352,785
1425	COMMUNITY COORDINATOR	D 015	56058	52,322- 70,810	8	471,201
1427	PROJECT MANAGER	D 015	22426	55,345- 72,212	3	209,860
1428	CONSTRUCTION PROJECT MANA	D 015	34202	49,201- 91,573	1	85,366
1455	COMPUTER PROGRAMMER ANALY	D 015	13651	49,676- 70,607	1	49,794
1477	BUDGET ANALYST (COMPTROLL	D 015	06711	45,895- 84,313	1	67,000
1480	STAFF ANALYST	D 015	12626	45,029- 67,459	4	213,598
1485	ECONOMIST	D 015	40910	44,048- 57,959	12	624,362
1491	ACCOUNTANT	D 015	40510	39,159- 51,146	55	2,696,601
1560	ASSOCIATE BOOKKEEPER	D 015	40527	45,282- 57,412	8	387,886
1575	BOOKKEEPER	D 015	40526	33,067- 57,412	15	635,565
1579	SUPERVISING COMPUTER SVC	D 015	13616	59,604- 77,224	2	127,320
1580	COMPUTER SERVICE TECHNICI	D 015	13615	39,747- 55,553	3	119,241
1610	PROCUREMENT ANALYST	D 015	12158	38,595- 81,782	2	106,697
1615	COMPUTER AIDE	D 015	13620	39,747- 55,553	5	220,356
1640	MANAGEMENT AUDITOR	D 015	40502	48,283- 67,168	22	1,373,387

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1650	ASSISTANT ACCOUNTANT	D 015	40505	39,001- 48,857	1	43,994
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 52,966	38	1,458,496
1673	SUPERVISOR OF MOTOR TRANS	D 015	91279	48,230- 64,652	1	60,020
1690	SECRETARY (LEVELS 1A,2A,3	D 015	10252	28,588- 52,966	4	193,994
1722	CUSTODIAN	D 015	80609	28,204- 60,521	3	159,409
1735	CITY CUSTODIAL ASSISTANT	D 015	90644	28,777- 34,829	1	32,996
1740	OFFICE MACHINE AIDE	D 015	11702	28,588- 40,274	5	143,882
1795	CLERICAL AIDE	D 015	10250	28,588- 34,624	2	63,554
1801	BUSINESS PROMOTION COORDI	D 015	60860	36,484- 54,548	4	215,363
1802	ASSOCIATE BUSINESS PROMOT	D 015	60861	59,774- 71,719	4	296,848
	SUBTOTAL FOR OBJECT 001				452	29,333,871

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1106 Contract Administration - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	487,427	8	494,610	7,183
SUBTOTAL FOR F/T SALARIED			8	487,427	8	494,610	7,183
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	491,248	8	498,431	7,183
TOTAL FOR			8	491,248	8	498,431	7,183
RESPONSIBILITY CENTER: 1101 GENERAL COUNSEL							
BUDGET CODE: 1101 GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,202,809	11	1,206,694	3,885
SUBTOTAL FOR F/T SALARIED			11	1,202,809	11	1,206,694	3,885
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	1,203,939	11	1,207,824	3,885
TOTAL FOR GENERAL COUNSEL			11	1,203,939	11	1,207,824	3,885
RESPONSIBILITY CENTER: 1105 CONTRACT ADMINISTRATION							
BUDGET CODE: 1105 CONTRACT ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,222,797	19	1,223,754	957
SUBTOTAL FOR F/T SALARIED			19	1,222,797	19	1,223,754	957
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,175		10,251	76
		047 OVERTIME		34,616		34,616	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				44,791		44,867		76
SUBTOTAL FOR BUDGET CODE 1105			19	1,267,588	19	1,268,621		1,033
TOTAL FOR CONTRACT ADMINISTRATION			19	1,267,588	19	1,268,621		1,033
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT								
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	5,021,076	76	5,143,214	1-	122,138
SUBTOTAL FOR F/T SALARIED			77	5,021,076	76	5,143,214	1-	122,138
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		158,765		158,841		76
SUBTOTAL FOR ADD GRS PAY				158,765		158,841		76
SUBTOTAL FOR BUDGET CODE 1200			77	5,179,841	76	5,302,055	1-	122,214
BUDGET CODE: 1205 LAW AND ADJUSTMENT-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	554,289	7	560,460		6,171
SUBTOTAL FOR F/T SALARIED			7	554,289	7	560,460		6,171
SUBTOTAL FOR BUDGET CODE 1205			7	554,289	7	560,460		6,171
TOTAL FOR BUREAU OF LAW + ADJUSTMENT			84	5,734,130	83	5,862,515	1-	128,385
RESPONSIBILITY CENTER: 1201 REAL PROPERTY								
BUDGET CODE: 1201 REAL PROPERTY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	422,602	6	248,761	4-	173,841-
SUBTOTAL FOR F/T SALARIED			10	422,602	6	248,761	4-	173,841-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,519		14,749		230
SUBTOTAL FOR ADD GRS PAY				14,519		14,749		230

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1201		10	437,121	6	263,510	4- 173,611-
TOTAL FOR REAL PROPERTY		10	437,121	6	263,510	4- 173,611-
RESPONSIBILITY CENTER: 1202 LABOR LAW						
BUDGET CODE: 1202 LABOR LAW - IFA						
01 F/T SALARIED 001 FULL YEAR POSITIONS		27	1,766,921	27	1,797,466	30,545
SUBTOTAL FOR F/T SALARIED		27	1,766,921	27	1,797,466	30,545
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	1,787,473	27	1,818,018	30,545
TOTAL FOR LABOR LAW		27	1,787,473	27	1,818,018	30,545
TOTAL FOR SECOND DEPUTY COMPT-PS		159	10,921,499	154	10,918,919	5- 2,580-

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

UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

SECOND DEPUTY COMPT-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	159	10,921,499	154	10,918,919	2,580-
FINANCIAL PLAN SAVINGS		141,931	3-	41,756-	183,687-
APPROPRIATION	159	11,063,430	151	10,877,163	186,267-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		8,230,420		8,000,254	230,166-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,833,010		2,876,909	43,899
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		11,063,430		10,877,163	186,267-

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1147	ASSISTANT TO THE COMPTROL	D 015	13208	45,758-196,574	1	149,072
1150	ADMINISTRATIVE ENGINEER	D 015	10015	45,758-196,574	5	471,075
1160	ADMINISTRATIVE ASSISTANT T	D 015	13201	45,758-196,574	1	143,977
1170	ADMINISTRATIVE ACCOUNTANT	D 015	10001	45,758-196,574	2	225,857
1185	EXECUTIVE AGENCY COUNSEL	D 015	95005	45,758-196,574	11	1,337,422
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	45,758-196,574	9	717,711
1210	ADMINISTRATIVE MANAGER	D 015	10025	45,758-196,574	6	474,826
1225	ADMINISTRATIVE CLAIM EXAM	D 015	10044	45,758-196,574	30	2,203,414
1255	ADMINISTRATIVE PROCUREMEN	D 015	82976	45,758-196,574	1	98,334
1290	RESEARCH AND LIAISON COOR	D 015	13198	45,758-196,574	1	74,331
1315	ASSOCIATE STAFF ANALYST	D 015	12627	57,245- 88,649	1	73,533
1333	AGENCY ATTORNEY	D 015	30087	56,544- 97,737	4	328,241
1340	CONFIDENTIAL INVESTIGATOR	D 015	31133	48,683- 64,115	1	49,500
1373	ASSOCIATE PROJECT MANAGER	D 015	22427	58,405- 91,573	3	239,578
1382	ASSOCIATE ACCOUNTANT	D 015	40517	54,312- 75,555	1	59,036
1418	PRINCIPAL ADMINISTRATIVE	D 015	10124	45,978- 75,630	15	777,454
1465	ASSOCIATE INVESTIGATOR (N	D 015	31121	49,528- 71,340	3	159,851
1475	FRAUD INVESTIGATOR (NOT P	D 015	31113	40,224- 67,856	1	62,301
1491	ACCOUNTANT	D 015	40510	39,159- 51,146	1	56,678
1510	CLAIM SPECIALIST	D 015	30726	35,759- 64,331	37	2,014,228
1640	MANAGEMENT AUDITOR	D 015	40502	48,283- 67,168	2	110,023
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 52,966	20	821,977
1690	SECRETARY (LEVELS 1A,2A,3	D 015	10252	28,588- 52,966	1	34,285
1795	CLERICAL AIDE	D 015	10250	28,588- 34,624	1	28,588
SUBTOTAL FOR OBJECT 001					158	10,711,292

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# 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	2,674,231	37	2,683,774	9,543
SUBTOTAL FOR F/T SALARIED			37	2,674,231	37	2,683,774	9,543
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	2,781,731	37	2,791,274	9,543
TOTAL FOR			37	2,781,731	37	2,791,274	9,543
RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT							
BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	4,267,405	53	4,322,761	55,356
SUBTOTAL FOR F/T SALARIED			53	4,267,405	53	4,322,761	55,356
03 UNSALARIED		031 UNSALARIED		55,000			55,000-
SUBTOTAL FOR UNSALARIED				55,000			55,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		84,434		84,893	459
		047 OVERTIME		67,900		67,900	
SUBTOTAL FOR ADD GRS PAY				152,334		152,793	459
SUBTOTAL FOR BUDGET CODE 1400			53	4,474,739	53	4,475,554	815
TOTAL FOR BUREAU OF ASSET MANAGEMENT			53	4,474,739	53	4,475,554	815

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1401 DEPUTY COMPTROLLER FOR FINANCE							
BUDGET CODE: 1401 DEPUTY COMPTROLLER F							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	627,336	6	598,995	1- 28,341-
		SUBTOTAL FOR F/T SALARIED	7	627,336	6	598,995	1- 28,341-
03 UNSALARIED		031 UNSALARIED		7,160		7,160	
		SUBTOTAL FOR UNSALARIED		7,160		7,160	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		216		216	
		046 TERMINAL LEAVE		3,000		3,000	
		SUBTOTAL FOR ADD GRS PAY		3,216		3,216	
		SUBTOTAL FOR BUDGET CODE 1401	7	637,712	6	609,371	1- 28,341-
		TOTAL FOR DEPUTY COMPTROLLER FOR FINANCE	7	637,712	6	609,371	1- 28,341-
		TOTAL FOR THIRD DEPUTY COMPT-PS	97	7,894,182	96	7,876,199	1- 17,983-

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

UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

THIRD DEPUTY COMPT-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	97	7,894,182	96	7,876,199	17,983-
FINANCIAL PLAN SAVINGS		127,942		192,894	64,952
APPROPRIATION	97	8,022,124	96	8,069,093	46,969

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,240,393		5,278,419	38,026
OTHER CATEGORICAL		2,781,731		2,790,674	8,943
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		8,022,124		8,069,093	46,969

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1122	SPECIAL DEPUTY COMPTROLLE	D 015	41044	45,758-207,636	1	207,636
1170	ADMINISTRATIVE ACCOUNTANT	D 015	10001	45,758-196,574	6	618,213
1185	EXECUTIVE AGENCY COUNSEL	D 015	95005	45,758-196,574	1	120,981
1190	ADMINISTRATIVE STAFF ANAL	D 015	10026	45,758-196,574	19	2,117,068
1210	ADMINISTRATIVE MANAGER	D 015	10025	45,758-196,574	8	904,492
1315	ASSOCIATE STAFF ANALYST	D 015	12627	57,245- 88,649	2	160,254
1320	ASSOCIATE MANAGEMENT AUDI	D 015	40503	62,887- 82,715	2	127,653
1382	ASSOCIATE ACCOUNTANT	D 015	40517	54,312- 75,555	1	57,269
1385	SENIOR ECONOMIST	D 015	40915	54,312- 71,550	1	62,993
1400	COMPUTER ASSOCIATE (TECHN	D 015	13611	46,030- 88,008	1	69,939
1418	PRINCIPAL ADMINISTRATIVE	D 015	10124	45,978- 75,630	8	440,296
1445	SUPERVISING INVESTMENT AN	D 015	40927	62,144- 84,902	4	302,162
1480	STAFF ANALYST	D 015	12626	45,029- 67,459	1	58,515
1490	INVSTMENT ANALYST	D 015	40925	39,159- 50,643	10	451,476
1491	ACCOUNTANT	D 015	40510	39,159- 51,146	7	323,851
1495	SENIOR INVESTMENT ANALYST	D 015	40926	54,312- 71,550	6	380,169
1640	MANAGEMENT AUDITOR	D 015	40502	48,283- 67,168	4	251,749
1652	ASSISTANT BUDGET ANALYST	D 015	06710	30,948- 65,789	1	60,000
1660	CLERICAL ASSOCIATE	D 015	10251	20,095- 52,966	5	196,844
1690	SECRETARY (LEVELS 1A,2A,3	D 015	10252	28,588- 52,966	1	43,157
	SUBTOTAL FOR OBJECT 001				89	6,954,717

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

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

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

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS									
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		80,848		67,848		13,000-
			100 SUPPLIES + MATERIALS - GENERAL		52,227		52,227		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		750		750		
			106 MOTOR VEHICLE FUEL		17,000		9,500		7,500-
			110 FOOD & FORAGE SUPPLIES		35,000		20,000		15,000-
			117 POSTAGE		353,796		1,058,265		704,469
			170 CLEANING SUPPLIES		500		500		
			199 DATA PROCESSING SUPPLIES		93,314		95,000		1,686
			SUBTOTAL FOR SUPPLYS&MATL		633,435		1,304,090		670,655
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		29,418		29,418		
			302 TELECOMMUNICATIONS EQUIPMENT		4,500		4,500		
			314 OFFICE FURITURE		32,500		32,500		
			315 OFFICE EQUIPMENT		10,000		10,000		
			319 SECURITY EQUIPMENT		29,773		29,773		
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY		1,000		1,000		
			332 PURCH DATA PROCESSING EQUIPT		23,000		23,000		
			337 BOOKS-OTHER		48,010		41,010		7,000-
			SUBTOTAL FOR PROPTY&EQUIP		178,201		171,201		7,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		538,277		618,177		79,900
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		20,000		20,000		
		069001	40X CONTRACTUAL SERVICES-GENERAL						
		127001	40X CONTRACTUAL SERVICES-GENERAL		27,520				27,520-
		856001	40X CONTRACTUAL SERVICES-GENERAL		2,000		2,000		
			400 CONTRACTUAL SERVICES-GENERAL		1,200		100		1,100-
			402 TELEPHONE & OTHER COMMUNICATNS		11,500		11,500		
			403 OFFICE SERVICES		15,000		15,000		
			407 MAINT & REP OF MOTOR VEH EQUIP		485		485		
			412 RENTALS OF MISC.EQUIP		196,053		196,053		
			417 ADVERTISING		22,000		22,000		
		856001	42C HEAT LIGHT & POWER		1,173,252		1,302,451		129,199
			432 LEASING OF DATA PROC EQUIP		10,000		10,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000		
			453 OVERNIGHT TRVL EXP-GENERAL		30,000		30,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		10,350		10,350		
			460 SPECIAL EXPENSE		3,000		2,000		1,000-

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR					2,080,637		2,260,116	179,479
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	188,208	2	333,450	145,242
			602 TELECOMMUNICATIONS MAINT	1	16,000	1	16,000	
			607 MAINT & REP MOTOR VEH EQUIP	1	3,203	1	3,203	
			608 MAINT & REP GENERAL	1	4,000	1	4,000	
			612 OFFICE EQUIPMENT MAINTENANCE	2	103,000	2	103,000	
			615 PRINTING CONTRACTS	1	155,646	1	155,646	
			619 SECURITY SERVICES	2	13,227	2	13,227	
			622 TEMPORARY SERVICES	1	106,000	1	106,000	
			624 CLEANING SERVICES	1	21,235	1	21,235	
			671 TRAINING PRGM CITY EMPLOYEES	1	79,550	1	79,550	
			682 PROF SERV LEGAL SERVICES	1	53,500	1	53,500	
			686 PROF SERV OTHER	1	399,483	1	236,000	163,483-
SUBTOTAL FOR CNTRCTL SVCS				15	1,143,052	15	1,124,811	18,241-
70		FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		5,000			5,000-
SUBTOTAL FOR FXD MIS CHGS					5,000			5,000-
SUBTOTAL FOR BUDGET CODE 0501				15	4,040,325	15	4,860,218	819,893
TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS				15	4,040,325	15	4,860,218	819,893
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS								
BUDGET CODE: 0702 INFORMATION SYSTEMS								
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		734		734	
			199 DATA PROCESSING SUPPLIES		23,408		10,000	13,408-
SUBTOTAL FOR SUPPLYS&MATL					24,142		10,734	13,408-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,496		1,496	
			332 PURCH DATA PROCESSING EQUIPT		761,308		57,050	704,258-
			337 BOOKS-OTHER		4,470		4,470	
SUBTOTAL FOR PROPTY&EQUIP					767,274		63,016	704,258-
40		OTHR SER&CHR	432 LEASING OF DATA PROC EQUIP		32,800		36,800	4,000
SUBTOTAL FOR OTHR SER&CHR					32,800		36,800	4,000

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		106,294			106,294-
		613 DATA PROCESSING EQUIPMENT	4	622,674	4	252,687	369,987-
		684 PROF SERV COMPUTER SERVICES	1	572,304	1	462,189	110,115-
		SUBTOTAL FOR CNTRCTL SVCS	5	1,301,272	5	714,876	586,396-
		SUBTOTAL FOR BUDGET CODE 0702	5	2,125,488	5	825,426	1,300,062-
		TOTAL FOR INFORMATION SYSTEMS	5	2,125,488	5	825,426	1,300,062-
		TOTAL FOR FIRST DEPUTY COMPT-OTPS	20	6,165,813	20	5,685,644	480,169-

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

UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

FIRST DEPUTY COMPT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,846,897	6,165,813	2,010,476	5,685,644	480,169-
FINANCIAL PLAN SAVINGS		1,273,358-		1,753,358-	480,000-
APPROPRIATION		4,892,455		3,932,286	960,169-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,835,255		3,932,286	902,969-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		57,200			57,200-
TOTAL		4,892,455		3,932,286	960,169-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE							
BUDGET CODE: 0111 EXECUTIVE OFFICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,118		8,000	1,882
		106 MOTOR VEHICLE FUEL		3,000		3,000	
		110 FOOD & FORAGE SUPPLIES		8,000		8,000	
		199 DATA PROCESSING SUPPLIES		2,500		6,500	4,000
		SUBTOTAL FOR SUPPLYS&MATL		19,618		25,500	5,882
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		558		1,257	699
		315 OFFICE EQUIPMENT		994		2,070	1,076
		337 BOOKS-OTHER		37,421		30,119	7,302-
		SUBTOTAL FOR PROPTY&EQUIP		38,973		33,446	5,527-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		4,000		4,000	
		403 OFFICE SERVICES		1,500		4,000	2,500
		412 RENTALS OF MISC.EQUIP		1,482		1,482	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,750		2,750	
		453 OVERNIGHT TRVL EXP-GENERAL		6,400		6,400	
		454 OVERNIGHT TRVL EXP-SPECIAL		6,990		6,990	
		SUBTOTAL FOR OTHR SER&CHR		23,122		25,622	2,500
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	180	1	350	170
		607 MAINT & REP MOTOR VEH EQUIP	1	500	1	1,000	500
		612 OFFICE EQUIPMENT MAINTENANCE	1	998	1	998	
		615 PRINTING CONTRACTS	2	46,025	2	44,000	2,025-
		SUBTOTAL FOR CNTRCTL SVCS	5	47,703	5	46,348	1,355-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		1,500			1,500-
		SUBTOTAL FOR FXD MIS CHGS		1,500			1,500-
		SUBTOTAL FOR BUDGET CODE 0111	5	130,916	5	130,916	
		TOTAL FOR EXECUTIVE OFFICE	5	130,916	5	130,916	
		TOTAL FOR EXECUTIVE MANAGEMENT-OTPS	5	130,916	5	130,916	

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

UNIT OF APPROPRIATION: 006 EXECUTIVE MANAGEMENT-OTPS

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT								
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		17,014		26,514	9,500
		110	FOOD & FORAGE SUPPLIES		8,500			8,500-
		117	POSTAGE		130		130	
		199	DATA PROCESSING SUPPLIES		23,046		38,046	15,000
	SUBTOTAL FOR SUPPLYS&MATL				48,690		64,690	16,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,000		3,000	
		302	TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
		314	OFFICE FURITURE		1,000		1,000	
		315	OFFICE EQUIPMENT		1,524		524	1,000-
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		1,000		1,000	
		337	BOOKS-OTHER		57,900		60,900	3,000
	SUBTOTAL FOR PROPTY&EQUIP				66,424		68,424	2,000
40	OTHR SER&CHR	403	OFFICE SERVICES		1,100		1,100	
		432	LEASING OF DATA PROC EQUIP		4,600		4,600	
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,573		2,573	
		453	OVERNIGHT TRVL EXP-GENERAL		2,500		2,500	
		454	OVERNIGHT TRVL EXP-SPECIAL		5,050		5,050	
	SUBTOTAL FOR OTHR SER&CHR				17,823		17,823	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	36,838	1	23,838	13,000-
		608	MAINT & REP GENERAL	1	500	1	500	
		615	PRINTING CONTRACTS	1	8,000	1	3,000	5,000-
		619	SECURITY SERVICES	1	11,000	1	11,000	
		622	TEMPORARY SERVICES	3	64,817	3	69,817	5,000
		624	CLEANING SERVICES	1	15,400	1	15,400	
		671	TRAINING PRGM CITY EMPLOYEES	1	8,000	1	3,000	5,000-
		686	PROF SERV OTHER	1	2,253,000	1	753,000	1,500,000-
	SUBTOTAL FOR CNTRCTL SVCS			10	2,397,555	10	879,555	1,518,000-
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		2,000		2,000	
		719	JUDGEMENTS AND CLAIMS		847,126		775,000	72,126-
	SUBTOTAL FOR FXD MIS CHGS				849,126		777,000	72,126-
SUBTOTAL FOR BUDGET CODE 1200				10	3,379,618	10	1,807,492	1,572,126-

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR BUREAU OF LAW + ADJUSTMENT		10	3,379,618	10	1,807,492	1,572,126-
TOTAL FOR SECOND DEPUTY COMPT-OTPS		10	3,379,618	10	1,807,492	1,572,126-

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

UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

SECOND DEPUTY COMPT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,379,618		1,807,492	1,572,126-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,379,618		1,807,492	1,572,126-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,379,618		1,807,492	1,572,126-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		3,379,618		1,807,492	1,572,126-

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

		MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
				INC/DEC	
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:					
BUDGET CODE: 1405 Asset Management - Grant					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		27,000		27,000
	110 FOOD & FORAGE SUPPLIES		5,000		5,000
	117 POSTAGE		7,500		7,500
	199 DATA PROCESSING SUPPLIES		35,000		35,000
	SUBTOTAL FOR SUPPLYS&MATL		74,500		74,500
30 PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000
	314 OFFICE FURITURE		14,000		14,000
	315 OFFICE EQUIPMENT		13,000		13,000
	330 INSTRUCTIONL EQUIPMNT-BOE ONLY		2,000		2,000
	332 PURCH DATA PROCESSING EQUIPT		10,000		10,000
	337 BOOKS-OTHER		46,685		46,685
	SUBTOTAL FOR PROPTY&EQUIP		88,685		88,685
40 OTHR SER&CHR	403 OFFICE SERVICES		18,660		18,660
	412 RENTALS OF MISC.EQUIP		8,000		8,000
	417 ADVERTISING		15,000		15,000
	452 NON OVERNIGHT TRVL EXP-SPECIAL		35,000		35,000
	453 OVERNIGHT TRVL EXP-GENERAL		15,000		15,000
	454 OVERNIGHT TRVL EXP-SPECIAL		94,000		94,000
	SUBTOTAL FOR OTHR SER&CHR		185,660		185,660
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1	3,000	1	3,000
	615 PRINTING CONTRACTS		10,000		10,000
	622 TEMPORARY SERVICES	1	10,000	1	10,000
	682 PROF SERV LEGAL SERVICES	1	91,000	1	91,000
	SUBTOTAL FOR CNTRCTL SVCS	3	114,000	3	114,000
	SUBTOTAL FOR BUDGET CODE 1405	3	462,845	3	462,845
	TOTAL FOR	3	462,845	3	462,845

RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT

BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT

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

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,157		11,157			
		199 DATA PROCESSING SUPPLIES		2,000		2,000			
	SUBTOTAL FOR SUPPLYS&MATL			13,157		13,157			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				9,000		9,000	
		314 OFFICE FURITURE		1,400		1,400			
		315 OFFICE EQUIPMENT		1,250		1,250			
		337 BOOKS-OTHER		38,827		34,817		4,010-	
	SUBTOTAL FOR PROPTY&EQUIP			41,477		46,467		4,990	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		843		843			
		403 OFFICE SERVICES		2,043		2,043			
		417 ADVERTISING		5,000		19,000		14,000	
		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		24,000		8,000		16,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		9,500		9,500			
	SUBTOTAL FOR OTHR SER&CHR			56,386		54,386		2,000-	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1	3,530	1	3,530			
		622 TEMPORARY SERVICES				9,010		9,010	
		626 INVESTMENT COSTS	5	141,450	5	129,450		12,000-	
	SUBTOTAL FOR CNTRCTL SVCS		6	144,980	6	141,990		2,990-	
	SUBTOTAL FOR BUDGET CODE 1400		6	256,000	6	256,000			
	TOTAL FOR BUREAU OF ASSET MANAGEMENT		6	256,000	6	256,000			
RESPONSIBILITY CENTER: 1402 ASSET MANAGEMENT									
BUDGET CODE: 1402 ASSET MANAGEMENT-INVESTMENTS									
60	CNTRCTL SVCS	626 INVESTMENT COSTS	36	8,005,000	36	8,005,000			
	SUBTOTAL FOR CNTRCTL SVCS		36	8,005,000	36	8,005,000			
	SUBTOTAL FOR BUDGET CODE 1402		36	8,005,000	36	8,005,000			

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR ASSET MANAGEMENT		36	8,005,000	36	8,005,000	
TOTAL FOR THIRD DEPUTY COMPT-OTPS		45	8,723,845	45	8,723,845	

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

UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

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

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

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	747	52,149,958	728	50,874,784	1,275,174-
FINANCIAL PLAN SAVINGS		1,106,697	10-	1,131,425	24,728
APPROPRIATION	747	53,256,655	718	52,006,209	1,250,446-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	44,073,391	42,012,192	2,061,199-
OTHER CATEGORICAL	2,781,731	2,790,674	8,943
CAPITAL FUNDS - I.F.A.	6,188,679	6,990,489	801,810
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	212,854	212,854	
TOTAL	53,256,655	52,006,209	1,250,446-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,846,897	18,400,192	2,010,476	16,347,897	2,052,295-
FINANCIAL PLAN SAVINGS		1,628,550-		2,108,550-	480,000-
APPROPRIATION		16,771,642		14,239,347	2,532,295-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		16,251,597		13,776,502	2,475,095-
OTHER CATEGORICAL		462,845		462,845	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		57,200			57,200-
TOTAL		16,771,642		14,239,347	2,532,295-
PS MEMO AMOUNTS					

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

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	747	52,149,958	728	50,874,784	1,275,174-
FINANCIAL PLAN SAVINGS		1,106,697	10-	1,131,425	24,728
APPROPRIATION	747	53,256,655	718	52,006,209	1,250,446-
OTPS					
TOTALS FOR OPERATING BUDGET		18,400,192		16,347,897	2,052,295-
FINANCIAL PLAN SAVINGS		1,628,550-		2,108,550-	480,000-
APPROPRIATION		16,771,642		14,239,347	2,532,295-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	747	70,550,150	728	67,222,681	3,327,469-
FINANCIAL PLAN SAVINGS		521,853-	10-	977,125-	455,272-
APPROPRIATION	747	70,028,297	718	66,245,556	3,782,741-
FUNDING					
CITY		60,324,988		55,788,694	4,536,294-
OTHER CATEGORICAL		3,244,576		3,253,519	8,943
CAPITAL FUNDS - I.F.A.		6,188,679		6,990,489	801,810
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		270,054		212,854	57,200-
TOTAL FUNDING		70,028,297		66,245,556	3,782,741-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 OEM-FEMA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	2,654,266	7	1,380,971	2-	1,273,295-
		SUBTOTAL FOR F/T SALARIED	9	2,654,266	7	1,380,971	2-	1,273,295-
		SUBTOTAL FOR BUDGET CODE 1001	9	2,654,266	7	1,380,971	2-	1,273,295-
BUDGET CODE: 1021 FFY'05 Urban Area Security Initiative IV								
04 ADD GRS PAY		047 OVERTIME		139,769				139,769-
		SUBTOTAL FOR ADD GRS PAY		139,769				139,769-
		SUBTOTAL FOR BUDGET CODE 1021		139,769				139,769-
BUDGET CODE: 1031 2006 Urban Search and Rescue Grant								
04 ADD GRS PAY		047 OVERTIME		211,636				211,636-
		SUBTOTAL FOR ADD GRS PAY		211,636				211,636-
		SUBTOTAL FOR BUDGET CODE 1031		211,636				211,636-
BUDGET CODE: 1032 FFY 2006 UASI Grant V								
01 F/T SALARIED		001 FULL YEAR POSITIONS		989,065		19,580		969,485-
		SUBTOTAL FOR F/T SALARIED		989,065		19,580		969,485-
03 UNSALARIED		031 UNSALARIED		945		1,438		493
		SUBTOTAL FOR UNSALARIED		945		1,438		493
04 ADD GRS PAY		047 OVERTIME		247,550				247,550-
		SUBTOTAL FOR ADD GRS PAY		247,550				247,550-
		SUBTOTAL FOR BUDGET CODE 1032		1,237,560		21,018		1,216,542-
BUDGET CODE: 1033 FFY06 Metro Medical Reponse System								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	223,689			2-	223,689-
		SUBTOTAL FOR F/T SALARIED	2	223,689			2-	223,689-
		SUBTOTAL FOR BUDGET CODE 1033	2	223,689			2-	223,689-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1036 USAR K9 Evaluation Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	44,577			3-	44,577-
SUBTOTAL FOR F/T SALARIED			3	44,577			3-	44,577-
04 ADD GRS PAY		047 OVERTIME		154,016				154,016-
SUBTOTAL FOR ADD GRS PAY				154,016				154,016-
SUBTOTAL FOR BUDGET CODE 1036			3	198,593			3-	198,593-
BUDGET CODE: 1038 SEMO Grant (PS)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	465,733			9-	465,733-
SUBTOTAL FOR F/T SALARIED			9	465,733			9-	465,733-
SUBTOTAL FOR BUDGET CODE 1038			9	465,733			9-	465,733-
BUDGET CODE: 1039 FFY07 Urban Area Security Initiative								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,730,923		21,254		2,709,669-
SUBTOTAL FOR F/T SALARIED				2,730,923		21,254		2,709,669-
SUBTOTAL FOR BUDGET CODE 1039				2,730,923		21,254		2,709,669-
BUDGET CODE: 1040 FFY07 Citizen Corp								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	42,557			1-	42,557-
SUBTOTAL FOR F/T SALARIED			1	42,557			1-	42,557-
03 UNSALARIED		031 UNSALARIED		1,285		1,956		671
SUBTOTAL FOR UNSALARIED				1,285		1,956		671
SUBTOTAL FOR BUDGET CODE 1040			1	43,842		1,956	1-	41,886-
BUDGET CODE: 1043 2008 USAR - HERS Course								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	303,507		7,809	3-	295,698-
SUBTOTAL FOR F/T SALARIED			3	303,507		7,809	3-	295,698-
04 ADD GRS PAY		047 OVERTIME		322,479				322,479-

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

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					322,479				322,479-
SUBTOTAL FOR BUDGET CODE 1043				3	625,986		7,809	3-	618,177-
BUDGET CODE: 1044 Regional Catastrophic Preparedness Grant									
01 F/T SALARIED 001 FULL YEAR POSITIONS					297,652				297,652-
SUBTOTAL FOR F/T SALARIED					297,652				297,652-
SUBTOTAL FOR BUDGET CODE 1044					297,652				297,652-
BUDGET CODE: 1046 FEMA-Gustav									
04 ADD GRS PAY 047 OVERTIME					943,000				943,000-
SUBTOTAL FOR ADD GRS PAY					943,000				943,000-
SUBTOTAL FOR BUDGET CODE 1046					943,000				943,000-
BUDGET CODE: 1047 FEMA-Hurricane Ike									
04 ADD GRS PAY 047 OVERTIME					922,000				922,000-
SUBTOTAL FOR ADD GRS PAY					922,000				922,000-
SUBTOTAL FOR BUDGET CODE 1047					922,000				922,000-
BUDGET CODE: 1048 FEMA - Hurricane Dolly									
04 ADD GRS PAY 047 OVERTIME					56,000				56,000-
SUBTOTAL FOR ADD GRS PAY					56,000				56,000-
SUBTOTAL FOR BUDGET CODE 1048					56,000				56,000-
BUDGET CODE: 1049 Ready NY Program-08 SHSG									
01 F/T SALARIED 001 FULL YEAR POSITIONS				36	951,760			36-	951,760-
SUBTOTAL FOR F/T SALARIED				36	951,760			36-	951,760-
04 ADD GRS PAY 047 OVERTIME					232,914				232,914-
SUBTOTAL FOR ADD GRS PAY					232,914				232,914-
SUBTOTAL FOR BUDGET CODE 1049				36	1,184,674			36-	1,184,674-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1050 FEMA-Urban Search & Rescue (RNC)							
04 ADD GRS PAY		047 OVERTIME		14,000			14,000-
		SUBTOTAL FOR ADD GRS PAY		14,000			14,000-
		SUBTOTAL FOR BUDGET CODE 1050		14,000			14,000-
BUDGET CODE: 1051 FY08 FEMA Grant - IECGP							
01 F/T SALARIED		001 FULL YEAR POSITIONS		995			995-
		SUBTOTAL FOR F/T SALARIED		995			995-
04 ADD GRS PAY		047 OVERTIME		164,000			164,000-
		SUBTOTAL FOR ADD GRS PAY		164,000			164,000-
		SUBTOTAL FOR BUDGET CODE 1051		164,995			164,995-
BUDGET CODE: 1053 CIMS/T&E - 08 SHSG							
01 F/T SALARIED		001 FULL YEAR POSITIONS		525,000			525,000-
		SUBTOTAL FOR F/T SALARIED		525,000			525,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		229,180			229,180-
		SUBTOTAL FOR FRINGE BENES		229,180			229,180-
		SUBTOTAL FOR BUDGET CODE 1053		754,180			754,180-
BUDGET CODE: 1054 GIS - 08 SHSG							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,473,500			1,473,500-
		SUBTOTAL FOR F/T SALARIED		1,473,500			1,473,500-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		647,945			647,945-
		SUBTOTAL FOR FRINGE BENES		647,945			647,945-
		SUBTOTAL FOR BUDGET CODE 1054		2,121,445			2,121,445-
BUDGET CODE: 1055 COOP - 08 SHSG							
01 F/T SALARIED		001 FULL YEAR POSITIONS		772,500			772,500-

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

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED					772,500				772,500-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		341,262					341,262-
SUBTOTAL FOR FRINGE BENES					341,262				341,262-
SUBTOTAL FOR BUDGET CODE 1055					1,113,762				1,113,762-
BUDGET CODE: 1056 CERT - 08 SHSG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		846,900					846,900-
SUBTOTAL FOR F/T SALARIED					846,900				846,900-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		173,260					173,260-
SUBTOTAL FOR FRINGE BENES					173,260				173,260-
SUBTOTAL FOR BUDGET CODE 1056					1,020,160				1,020,160-
BUDGET CODE: 1057 Reg Evac. Plan - 08 SHSG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		412,500					412,500-
SUBTOTAL FOR F/T SALARIED					412,500				412,500-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		95,625					95,625-
SUBTOTAL FOR FRINGE BENES					95,625				95,625-
SUBTOTAL FOR BUDGET CODE 1057					508,125				508,125-
BUDGET CODE: 1058 CALMS - 08 SHSG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		220,500					220,500-
SUBTOTAL FOR F/T SALARIED					220,500				220,500-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		96,255					96,255-
SUBTOTAL FOR FRINGE BENES					96,255				96,255-
SUBTOTAL FOR BUDGET CODE 1058					316,755				316,755-
BUDGET CODE: 1059 Evac. Plan - 08 SHSG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		488,250					488,250-
SUBTOTAL FOR F/T SALARIED					488,250				488,250-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		213,137			213,137-
		SUBTOTAL FOR FRINGE BENES		213,137			213,137-
		SUBTOTAL FOR BUDGET CODE 1059		701,387			701,387-
BUDGET CODE: 1062 Notify NYC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		80,209		137,500	57,291
		SUBTOTAL FOR F/T SALARIED		80,209		137,500	57,291
04 ADD GRS PAY		047 OVERTIME		8,750		15,000	6,250
		SUBTOTAL FOR ADD GRS PAY		8,750		15,000	6,250
		SUBTOTAL FOR BUDGET CODE 1062		88,959		152,500	63,541
BUDGET CODE: 2068 FFY 07 Metro Medical Reponse System							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	257,392			1- 257,392-
		SUBTOTAL FOR F/T SALARIED	1	257,392			1- 257,392-
		SUBTOTAL FOR BUDGET CODE 2068	1	257,392			1- 257,392-
TOTAL FOR			64	18,996,483	7	1,585,508	57- 17,410,975-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION							
BUDGET CODE: 1000 Emergency Management PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,653,854	33	2,662,260	13- 991,594-
		SUBTOTAL FOR F/T SALARIED	46	3,653,854	33	2,662,260	13- 991,594-
03 UNSALARIED		031 UNSALARIED		115,681		120,314	4,633
		SUBTOTAL FOR UNSALARIED		115,681		120,314	4,633
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	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,904		1,904		
		053 AMOUNT TO BE SCHEDULED-PS		10,000		10,000		
		SUBTOTAL FOR AMT TO SCHED		11,904		11,904		
		SUBTOTAL FOR BUDGET CODE 1000	46	3,870,439	33	2,883,478	13-	986,961-
		TOTAL FOR ADMINISTRATION	46	3,870,439	33	2,883,478	13-	986,961-
		TOTAL FOR PERSONAL SERVICES	110	22,866,922	40	4,468,986	70-	18,397,936-

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	110	22,866,922	40	4,468,986	18,397,936-
FINANCIAL PLAN SAVINGS	6-	268,000-	6-	409,000-	141,000-
APPROPRIATION	104	22,598,922	34	4,059,986	18,538,936-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,612,047		2,484,086	1,127,961-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		465,733			465,733-
FEDERAL - C.D.					
FEDERAL - OTHER		18,432,183		1,423,400	17,008,783-
INTRA-CITY SALES		88,959		152,500	63,541
TOTAL		22,598,922		4,059,986	18,538,936-

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1161	COMMISSIONER OF EMERGENCY	D 017	13002	45,758-196,574	1	189,700
1200	MAYORAL OFFICE ASSISTANT	D 017	06405	22,356- 56,905	80	5,953,364
1600	COMMUNITY COORDINATOR	D 017	56058	52,322- 70,810	21	1,247,677
	SUBTOTAL FOR OBJECT 001				102	7,390,741

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

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

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

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 OEM-FEMA									
10		SUPPLYS&MATL	100	678,470		100,000		578,470-	
		SUBTOTAL FOR SUPPLYS&MATL		678,470		100,000		578,470-	
30		PROPTY&EQUIP	300	449,768		112,462		337,306-	
		SUBTOTAL FOR PROPTY&EQUIP		449,768		112,462		337,306-	
40		OTHR SER&CHR 858001	40B	333,000				333,000-	
			402	367,799				367,799-	
		SUBTOTAL FOR OTHR SER&CHR		700,799				700,799-	
60		CNTRCTL SVCS	671	50,000				50,000-	
			686	63,530				63,530-	
		SUBTOTAL FOR CNTRCTL SVCS		113,530				113,530-	
		SUBTOTAL FOR BUDGET CODE 1001		1,942,567		212,462		1,730,105-	
BUDGET CODE: 1049 Ready NY Program-08 SHSG									
10		SUPPLYS&MATL	100	150,000				150,000-	
			101	3,790				3,790-	
			110	1,000				1,000-	
			117	55,000				55,000-	
		SUBTOTAL FOR SUPPLYS&MATL		209,790				209,790-	
30		PROPTY&EQUIP	300	260,000				260,000-	
		SUBTOTAL FOR PROPTY&EQUIP		260,000				260,000-	
40		OTHR SER&CHR 125001	40X	1,013				1,013-	
			454	63,000				63,000-	
		SUBTOTAL FOR OTHR SER&CHR		64,013				64,013-	
60		CNTRCTL SVCS	686	391,197				391,197-	
		SUBTOTAL FOR CNTRCTL SVCS		391,197				391,197-	
		SUBTOTAL FOR BUDGET CODE 1049		925,000				925,000-	
BUDGET CODE: 1051 FY08 FEMA Grant - IECGP									

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

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	686		600,000				600,000-
		SUBTOTAL FOR CNTRCTL SVCS			600,000				600,000-
		SUBTOTAL FOR BUDGET CODE 1051			600,000				600,000-
BUDGET CODE: 1053 CIMS/T&E - 08 SHSG									
60		CNTRCTL SVCS	686		123,607				123,607-
		SUBTOTAL FOR CNTRCTL SVCS			123,607				123,607-
		SUBTOTAL FOR BUDGET CODE 1053			123,607				123,607-
BUDGET CODE: 1054 GIS - 08 SHSG									
10		SUPPLYS&MATL	199		225,000				225,000-
		SUBTOTAL FOR SUPPLYS&MATL			225,000				225,000-
30		PROPTY&EQUIP	300		260,000				260,000-
		SUBTOTAL FOR PROPTY&EQUIP			260,000				260,000-
40		OTHR SER&CHR	454		38,000				38,000-
		SUBTOTAL FOR OTHR SER&CHR			38,000				38,000-
60		CNTRCTL SVCS	686		225,000				225,000-
		SUBTOTAL FOR CNTRCTL SVCS			225,000				225,000-
		SUBTOTAL FOR BUDGET CODE 1054			748,000				748,000-
BUDGET CODE: 1055 COOP - 08 SHSG									
40		OTHR SER&CHR	454		25,000				25,000-
		SUBTOTAL FOR OTHR SER&CHR			25,000				25,000-
60		CNTRCTL SVCS	686		143,894				143,894-
		SUBTOTAL FOR CNTRCTL SVCS			143,894				143,894-
		SUBTOTAL FOR BUDGET CODE 1055			168,894				168,894-
BUDGET CODE: 1056 CERT - 08 SHSG									
10		SUPPLYS&MATL	100		47,000				47,000-
		SUBTOTAL FOR BUDGET CODE 1056			47,000				47,000-

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

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					47,000				47,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		100,000					100,000-
SUBTOTAL FOR PROPTY&EQUIP					100,000				100,000-
60		CNTRCTL SVCS 686 PROF SERV OTHER		3,000					3,000-
SUBTOTAL FOR CNTRCTL SVCS					3,000				3,000-
SUBTOTAL FOR BUDGET CODE 1056					150,000				150,000-
BUDGET CODE: 1057 Reg Evac. Plan - 08 SHSG									
60		CNTRCTL SVCS 686 PROF SERV OTHER		1,300,000					1,300,000-
SUBTOTAL FOR CNTRCTL SVCS					1,300,000				1,300,000-
SUBTOTAL FOR BUDGET CODE 1057					1,300,000				1,300,000-
BUDGET CODE: 1058 CALMS - 08 SHSG									
60		CNTRCTL SVCS 686 PROF SERV OTHER		225,000					225,000-
SUBTOTAL FOR CNTRCTL SVCS					225,000				225,000-
SUBTOTAL FOR BUDGET CODE 1058					225,000				225,000-
BUDGET CODE: 1060 Rad. Guide - 08 SHSG									
60		CNTRCTL SVCS 686 PROF SERV OTHER		437,491					437,491-
SUBTOTAL FOR CNTRCTL SVCS					437,491				437,491-
SUBTOTAL FOR BUDGET CODE 1060					437,491				437,491-
BUDGET CODE: 1061 2007/2008 Hurricane Preparedness									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,000					4,000-
SUBTOTAL FOR SUPPLYS&MATL					4,000				4,000-
SUBTOTAL FOR BUDGET CODE 1061					4,000				4,000-
BUDGET CODE: 2042 FFY'05 Urban Area Security Initiative IV									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		300					300-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		101 PRINTING SUPPLIES		2,932			2,932-
		110 FOOD & FORAGE SUPPLIES		4,360			4,360-
		SUBTOTAL FOR SUPPLYS&MATL		7,592			7,592-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,000			30,000-
		305 MOTOR VEHICLES		742,000			742,000-
		SUBTOTAL FOR PROPTY&EQUIP		772,000			772,000-
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		345,182			345,182-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,707			1,707-
		SUBTOTAL FOR OTHR SER&CHR		346,889			346,889-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	612,000		1-	612,000-
		686 PROF SERV OTHER		522,606			522,606-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,134,606		1-	1,134,606-
		SUBTOTAL FOR BUDGET CODE 2042	1	2,261,087		1-	2,261,087-
BUDGET CODE: 2045 Padavan Grant							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		462			462-
		110 FOOD & FORAGE SUPPLIES		184			184-
		SUBTOTAL FOR SUPPLYS&MATL		646			646-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,139			3,139-
		SUBTOTAL FOR PROPTY&EQUIP		3,139			3,139-
		SUBTOTAL FOR BUDGET CODE 2045		3,785			3,785-
BUDGET CODE: 2054 2006 Urban Search and Rescue Grant							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		247			247-
		SUBTOTAL FOR PROPTY&EQUIP		247			247-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		2,589			2,589-
		SUBTOTAL FOR OTHR SER&CHR		2,589			2,589-
		SUBTOTAL FOR BUDGET CODE 2054		2,836			2,836-
BUDGET CODE: 2056 FFY 2006 UASI Grant V							

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

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
			100 SUPPLIES + MATERIALS - GENERAL		19,000				19,000-
			101 PRINTING SUPPLIES		298				298-
			110 FOOD & FORAGE SUPPLIES		5,000				5,000-
			117 POSTAGE		5,000				5,000-
			199 DATA PROCESSING SUPPLIES		1,000				1,000-
			SUBTOTAL FOR SUPPLYS&MATL		35,298				35,298-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		54,807				54,807-
			SUBTOTAL FOR PROPTY&EQUIP		54,807				54,807-
40	OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
			SUBTOTAL FOR OTHR SER&CHR		5,000				5,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,600				3,600-
			615 PRINTING CONTRACTS		4,645				4,645-
			671 TRAINING PRGM CITY EMPLOYEES		5,000				5,000-
			686 PROF SERV OTHER		169,005				169,005-
			SUBTOTAL FOR CNTRCTL SVCS		182,250				182,250-
			SUBTOTAL FOR BUDGET CODE 2056		277,355				277,355-
BUDGET CODE: 2059 Southbridge Towers CERT Training									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,283				1,283-
			SUBTOTAL FOR SUPPLYS&MATL		1,283				1,283-
			SUBTOTAL FOR BUDGET CODE 2059		1,283				1,283-
BUDGET CODE: 2060 USAR K9 Evaluation Grant									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,334				6,334-
			107 MEDICAL,SURGICAL & LAB SUPPLY		11,500				11,500-
			SUBTOTAL FOR SUPPLYS&MATL		17,834				17,834-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		100,337				100,337-
			SUBTOTAL FOR PROPTY&EQUIP		100,337				100,337-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		67,000				67,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		7,634				7,634-
			SUBTOTAL FOR OTHR SER&CHR		74,634				74,634-

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

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		3,985					3,985-
		SUBTOTAL FOR CNTRCTL SVCS		3,985					3,985-
		SUBTOTAL FOR BUDGET CODE 2060		196,790					196,790-
BUDGET CODE: 2062 SEMO Grant (OTPS)									
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		100,000					100,000-
		SUBTOTAL FOR PROPTY&EQUIP		100,000					100,000-
60		CNTRCTL SVCS							
		602 TELECOMMUNICATIONS MAINT		650,133					650,133-
		686 PROF SERV OTHER		441,383					441,383-
		SUBTOTAL FOR CNTRCTL SVCS		1,091,516					1,091,516-
		SUBTOTAL FOR BUDGET CODE 2062		1,191,516					1,191,516-
BUDGET CODE: 2063 FFY07 Urban Area Security Initiative									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		24,854					24,854-
		101 PRINTING SUPPLIES		5,000					5,000-
		110 FOOD & FORAGE SUPPLIES		5,000					5,000-
		117 POSTAGE		5,000					5,000-
		SUBTOTAL FOR SUPPLYS&MATL		39,854					39,854-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		25,000					25,000-
		305 MOTOR VEHICLES		30,000					30,000-
		SUBTOTAL FOR PROPTY&EQUIP		55,000					55,000-
40		OTHR SER&CHR							
	125001	40X CONTRACTUAL SERVICES-GENERAL							
	816001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL		30,000					30,000-
	454	OVERNIGHT TRVL EXP-SPECIAL		646					646-
		SUBTOTAL FOR OTHR SER&CHR		30,646					30,646-
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS		180,000					180,000-
		686 PROF SERV OTHER		2,616,068					2,616,068-
		SUBTOTAL FOR CNTRCTL SVCS		2,796,068					2,796,068-
		SUBTOTAL FOR BUDGET CODE 2063		2,921,568					2,921,568-

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

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 2064 DEP Ready New York									
60		CNTRCTL SVCS	686	9,670					9,670-
		SUBTOTAL FOR CNTRCTL SVCS		9,670					9,670-
		SUBTOTAL FOR BUDGET CODE 2064		9,670					9,670-
BUDGET CODE: 2065 FFY07 Citizen Corp									
10		SUPPLYS&MATL	100	15,082					15,082-
		101	PRINTING SUPPLIES	1,000					1,000-
		110	FOOD & FORAGE SUPPLIES	9,715					9,715-
		SUBTOTAL FOR SUPPLYS&MATL		25,797					25,797-
60		CNTRCTL SVCS	686	8,175					8,175-
		SUBTOTAL FOR CNTRCTL SVCS		8,175					8,175-
		SUBTOTAL FOR BUDGET CODE 2065		33,972					33,972-
BUDGET CODE: 2066 UBS CERT									
10		SUPPLYS&MATL	100	8,000					8,000-
		110	FOOD & FORAGE SUPPLIES	1,000					1,000-
		SUBTOTAL FOR SUPPLYS&MATL		9,000					9,000-
30		PROPTY&EQUIP	300	15,000					15,000-
		SUBTOTAL FOR PROPTY&EQUIP		15,000					15,000-
60		CNTRCTL SVCS	615	6,000					6,000-
		SUBTOTAL FOR CNTRCTL SVCS		6,000					6,000-
		SUBTOTAL FOR BUDGET CODE 2066		30,000					30,000-
BUDGET CODE: 2067 2008 USAR - HERS Course									
10		SUPPLYS&MATL	100	5,050					5,050-
		SUBTOTAL FOR SUPPLYS&MATL		5,050					5,050-
30		PROPTY&EQUIP	300	170,150					170,150-
		SUBTOTAL FOR PROPTY&EQUIP		170,150					170,150-

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

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,000				10,000-
			400 CONTRACTUAL SERVICES-GENERAL		50,000				50,000-
			402 TELEPHONE & OTHER COMMUNICATNS		24,000				24,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		112,000				112,000-
			SUBTOTAL FOR OTHR SER&CHR		196,000				196,000-
60	CNTRCTL SVCS		619 SECURITY SERVICES		7,000				7,000-
			SUBTOTAL FOR CNTRCTL SVCS		7,000				7,000-
			SUBTOTAL FOR BUDGET CODE 2067		378,200				378,200-
BUDGET CODE: 2068 FFY 07 Metro Medical Reponse System									
40	OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		753				753-
			SUBTOTAL FOR OTHR SER&CHR		753				753-
			SUBTOTAL FOR BUDGET CODE 2068		753				753-
BUDGET CODE: 2069 Regional Catastrophic Preparedness Grant									
10	SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		5,000				5,000-
			SUBTOTAL FOR SUPPLYS&MATL		5,000				5,000-
40	OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		970,000				970,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
			SUBTOTAL FOR OTHR SER&CHR		975,000				975,000-
60	CNTRCTL SVCS		686 PROF SERV OTHER		8,644,098				8,644,098-
			SUBTOTAL FOR CNTRCTL SVCS		8,644,098				8,644,098-
			SUBTOTAL FOR BUDGET CODE 2069		9,624,098				9,624,098-
BUDGET CODE: 2070 American Red Cross - Emerg Prep									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		487,500				487,500-
			SUBTOTAL FOR SUPPLYS&MATL		487,500				487,500-
			SUBTOTAL FOR BUDGET CODE 2070		487,500				487,500-
BUDGET CODE: 2071 Upper East Side CERT									

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

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		3,500					3,500-
		SUBTOTAL FOR PROPTY&EQUIP		3,500					3,500-
		SUBTOTAL FOR BUDGET CODE 2071		3,500					3,500-
BUDGET CODE: 2072 World Cares Center, Inc.-CERT									
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		5,000					5,000-
		SUBTOTAL FOR PROPTY&EQUIP		5,000					5,000-
		SUBTOTAL FOR BUDGET CODE 2072		5,000					5,000-
BUDGET CODE: 2073 Battery Park City CERT									
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		5,000					5,000-
		SUBTOTAL FOR PROPTY&EQUIP		5,000					5,000-
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL				4,500			4,500
		SUBTOTAL FOR OTHR SER&CHR				4,500			4,500
		SUBTOTAL FOR BUDGET CODE 2073		5,000		4,500			500-
BUDGET CODE: 2074 New York-Bklyn CERT									
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		3,500					3,500-
		SUBTOTAL FOR PROPTY&EQUIP		3,500					3,500-
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL				3,500			3,500
		SUBTOTAL FOR OTHR SER&CHR				3,500			3,500
		SUBTOTAL FOR BUDGET CODE 2074		3,500		3,500			
BUDGET CODE: 3006 Coastal Storm Plan 3PL									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		195,899					195,899-
		SUBTOTAL FOR CNTRCTL SVCS		195,899					195,899-
		SUBTOTAL FOR BUDGET CODE 3006		195,899					195,899-
BUDGET CODE: 3008 CSP Recurring Expenditures									

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

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			33,834					33,834-
			100 SUPPLIES + MATERIALS - GENERAL			53,400					53,400-
			101 PRINTING SUPPLIES			2,400					2,400-
			110 FOOD & FORAGE SUPPLIES			200					200-
			199 DATA PROCESSING SUPPLIES			4,000					4,000-
			SUBTOTAL FOR SUPPLYS&MATL			93,834					93,834-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			219,665					219,665-
			305 MOTOR VEHICLES			32,600					32,600-
			314 OFFICE FURITURE			50,000					50,000-
			337 BOOKS-OTHER			35,000					35,000-
			SUBTOTAL FOR PROPTY&EQUIP			337,265					337,265-
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL			193,000					193,000-
		042001	40X CONTRACTUAL SERVICES-GENERAL			838,072					838,072-
		858001	40X CONTRACTUAL SERVICES-GENERAL			22,284					22,284-
			499 OTHER EXPENSES - GENERAL			4,861,054					4,861,054-
			SUBTOTAL FOR OTHR SER&CHR			5,914,410					5,914,410-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1,229,499					1,229,499-
			686 PROF SERV OTHER	1		6,155,225		1-			6,155,225-
			SUBTOTAL FOR CNTRCTL SVCS	1		7,384,724		1-			7,384,724-
			SUBTOTAL FOR BUDGET CODE 3008	1		13,730,233		1-			13,730,233-
BUDGET CODE: 3009 FEMA-Gustav											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,000					5,000-
			SUBTOTAL FOR SUPPLYS&MATL			5,000					5,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			50,000					50,000-
			SUBTOTAL FOR PROPTY&EQUIP			50,000					50,000-
40	OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL			50,000					50,000-
			SUBTOTAL FOR OTHR SER&CHR			50,000					50,000-
60	CNTRCTL SVCS		619 SECURITY SERVICES			8,000					8,000-
			SUBTOTAL FOR CNTRCTL SVCS			8,000					8,000-
			SUBTOTAL FOR BUDGET CODE 3009			113,000					113,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3010 ARC-Ad Council							
60		CNTRCTL SVCS	686	PROF SERV OTHER			190,779-
		SUBTOTAL FOR CNTRCTL SVCS			190,779		190,779-
		SUBTOTAL FOR BUDGET CODE 3010			190,779		190,779-
BUDGET CODE: 3011 FEMA - Hurricane Ike (OTPS)							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			5,000-
		SUBTOTAL FOR SUPPLYS&MATL			5,000		5,000-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL			50,000-
		SUBTOTAL FOR PROPTY&EQUIP			50,000		50,000-
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL			50,000-
		SUBTOTAL FOR OTHR SER&CHR			50,000		50,000-
60		CNTRCTL SVCS	619	SECURITY SERVICES			5,000-
		SUBTOTAL FOR CNTRCTL SVCS			5,000		5,000-
		SUBTOTAL FOR BUDGET CODE 3011			110,000		110,000-
BUDGET CODE: 3012 City Hall COOP Plan - OTPS							
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL			50,981-
		SUBTOTAL FOR PROPTY&EQUIP			50,981		50,981-
		SUBTOTAL FOR BUDGET CODE 3012			50,981		50,981-
BUDGET CODE: 3015 FFY08 Citizen Corps Grant Program (OTPS)							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			3,100-
		SUBTOTAL FOR SUPPLYS&MATL			3,100		3,100-
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL			2,661-
		SUBTOTAL FOR OTHR SER&CHR			2,661		2,661-
60		CNTRCTL SVCS	686	PROF SERV OTHER			47,464-
		SUBTOTAL FOR CNTRCTL SVCS			47,464		47,464-

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

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3015					53,225					53,225-
TOTAL FOR				2	38,506,089			220,462	2-	38,285,627-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION										
BUDGET CODE: 2000 Emergency Management OTPS										
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			12,250					12,250-
		100 SUPPLIES + MATERIALS - GENERAL			80,293			1,058,360		978,067
		101 PRINTING SUPPLIES			5,300					5,300-
		106 MOTOR VEHICLE FUEL			80,003			19,975		60,028-
		110 FOOD & FORAGE SUPPLIES			7,650			42,500		34,850
		117 POSTAGE			2,832			3,000		168
		170 CLEANING SUPPLIES						5,000		5,000
		199 DATA PROCESSING SUPPLIES			34,300			58,000		23,700
SUBTOTAL FOR SUPPLYS&MATL					222,628			1,186,835		964,207
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			63,019			40,000		23,019-
		302 TELECOMMUNICATIONS EQUIPMENT			3,068			10,000		6,932
		305 MOTOR VEHICLES			111,000					111,000-
		314 OFFICE FURITURE						5,000		5,000
		319 SECURITY EQUIPMENT						5,000		5,000
		332 PURCH DATA PROCESSING EQUIPT			8,500			43,000		34,500
		337 BOOKS-OTHER			18,374			4,500		13,874-
SUBTOTAL FOR PROPTY&EQUIP					203,961			107,500		96,461-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			832,000			832,000		
	856001	40G MAINT & REP OF MOTOR VEH EQUIP			110,000					110,000-
	841001	40X CONTRACTUAL SERVICES-GENERAL								15,165-
	856001	40X CONTRACTUAL SERVICES-GENERAL			15,165					27,311-
	858001	40X CONTRACTUAL SERVICES-GENERAL			27,311					200-
	400	CONTRACTUAL SERVICES-GENERAL			200					
	402	TELEPHONE & OTHER COMMUNICATNS			264,599			183,810		80,789-
	403	OFFICE SERVICES						20,000		20,000
	407	MAINT & REP OF MOTOR VEH EQUIP			9,000					9,000-
	412	RENTALS OF MISC.EQUIP			5,000			10,000		5,000
	414	RENTALS - LAND BLDGS & STRUCTS			1,112,147			1,115,094		2,947
	856001	42C HEAT LIGHT & POWER			565,756			652,865		87,109

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			423 HEAT LIGHT & POWER		5,000				5,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL				15,000		15,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL				5,000		5,000
			453 OVERNIGHT TRVL EXP-GENERAL		5,000		4,640		360-
			454 OVERNIGHT TRVL EXP-SPECIAL		27,645				27,645-
			499 OTHER EXPENSES - GENERAL				288,000		288,000
			SUBTOTAL FOR OTHR SER&CHR		2,978,823		3,126,409		147,586
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	205,328	1	5,000		200,328-
			602 TELECOMMUNICATIONS MAINT	1	288,006			1-	288,006-
			607 MAINT & REP MOTOR VEH EQUIP	1	20,000	1	20,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1	15,000	1	36,800		21,800
			613 DATA PROCESSING EQUIPMENT			1	151,500	1	151,500
			615 PRINTING CONTRACTS	1	12,125	1	20,000		7,875
			619 SECURITY SERVICES	2	114,465			2-	114,465-
			624 CLEANING SERVICES	1	52,215	1	19,525		32,690-
			633 TRANSPORTATION EXPENDITURES			1	969	1	969
			671 TRAINING PRGM CITY EMPLOYEES		4,314				4,314-
			676 MAINT & OPER OF INFRASTRUCTURE	1	3,450			1-	3,450-
			684 PROF SERV COMPUTER SERVICES			1	9,600	1	9,600
			686 PROF SERV OTHER		38,002				38,002-
			SUBTOTAL FOR CNTRCTL SVCS	9	752,905	8	263,394	1-	489,511-
70	FXD MIS CHGS 856001	79D	TRAINING CITY EMPLOYEES		5,725				5,725-
			SUBTOTAL FOR FXD MIS CHGS		5,725				5,725-
			SUBTOTAL FOR BUDGET CODE 2000	9	4,164,042	8	4,684,138	1-	520,096
BUDGET CODE: 2004 Urban Search and Rescue (FFY95 - 01)									
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		17,427				17,427-
			SUBTOTAL FOR PROPTY&EQUIP		17,427				17,427-
			SUBTOTAL FOR BUDGET CODE 2004		17,427				17,427-
BUDGET CODE: 2021 SARA Grant - OTPS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,264				4,264-
			SUBTOTAL FOR SUPPLYS&MATL		4,264				4,264-
60	CNTRCTL SVCS		686 PROF SERV OTHER		10,000				10,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				10,000			10,000-
SUBTOTAL FOR BUDGET CODE 2021				14,264			14,264-
BUDGET CODE: 3000 Emergency Budget Code							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
		100 SUPPLIES + MATERIALS - GENERAL		10,100		16,100	6,000
		110 FOOD & FORAGE SUPPLIES		9,300		3,000	6,300-
SUBTOTAL FOR SUPPLYS&MATL				29,400		19,100	10,300-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,000		34,500	24,500
		305 MOTOR VEHICLES		39,500			39,500-
SUBTOTAL FOR PROPTY&EQUIP				49,500		34,500	15,000-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		10,000		40,000	30,000
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
SUBTOTAL FOR OTHR SER&CHR				15,000		40,000	25,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,600			3,600-
SUBTOTAL FOR CNTRCTL SVCS				3,600			3,600-
SUBTOTAL FOR BUDGET CODE 3000				97,500		93,600	3,900-
TOTAL FOR ADMINISTRATION			9	4,293,233	8	4,777,738	1- 484,505
TOTAL FOR OTHER THAN PERSONAL SERVICES			11	42,799,322	8	4,998,200	3- 37,801,122-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,360,875	42,799,322	1,484,865	4,998,200	37,801,122-
FINANCIAL PLAN SAVINGS		11,093,014-		10,738,217	21,831,231
APPROPRIATION		31,706,308		15,736,417	15,969,891-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,599,160		15,523,955	7,924,795
OTHER CATEGORICAL		222,062			222,062-
CAPITAL FUNDS - I.F.A.					
STATE		1,213,565			1,213,565-
FEDERAL - C.D.					
FEDERAL - OTHER		22,610,870		212,462	22,398,408-
INTRA-CITY SALES		60,651			60,651-
TOTAL		31,706,308		15,736,417	15,969,891-

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	110	22,866,922	40	4,468,986	18,397,936-
FINANCIAL PLAN SAVINGS	6-	268,000-	6-	409,000-	141,000-
APPROPRIATION	104	22,598,922	34	4,059,986	18,538,936-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,612,047	2,484,086	1,127,961-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	465,733		465,733-
FEDERAL - C.D.			
FEDERAL - OTHER	18,432,183	1,423,400	17,008,783-
INTRA-CITY SALES	88,959	152,500	63,541
TOTAL	22,598,922	4,059,986	18,538,936-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,360,875	42,799,322	1,484,865	4,998,200	37,801,122-
FINANCIAL PLAN SAVINGS		11,093,014-		10,738,217	21,831,231
APPROPRIATION		31,706,308		15,736,417	15,969,891-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,599,160		15,523,955	7,924,795
OTHER CATEGORICAL		222,062			222,062-
CAPITAL FUNDS - I.F.A.					
STATE		1,213,565			1,213,565-
FEDERAL - C.D.					
FEDERAL - OTHER		22,610,870		212,462	22,398,408-
INTRA-CITY SALES		60,651			60,651-
TOTAL		31,706,308		15,736,417	15,969,891-
PS MEMO AMOUNTS					

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

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	110	22,866,922	40	4,468,986	18,397,936-
FINANCIAL PLAN SAVINGS	6-	268,000-	6-	409,000-	141,000-
APPROPRIATION	104	22,598,922	34	4,059,986	18,538,936-
OTPS					
TOTALS FOR OPERATING BUDGET		42,799,322		4,998,200	37,801,122-
FINANCIAL PLAN SAVINGS		11,093,014-		10,738,217	21,831,231
APPROPRIATION		31,706,308		15,736,417	15,969,891-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	110	65,666,244	40	9,467,186	56,199,058-
FINANCIAL PLAN SAVINGS	6-	11,361,014-	6-	10,329,217	21,690,231
APPROPRIATION	104	54,305,230	34	19,796,403	34,508,827-
FUNDING					
CITY		11,211,207		18,008,041	6,796,834
OTHER CATEGORICAL		222,062			222,062-
CAPITAL FUNDS - I.F.A.					
STATE		1,679,298			1,679,298-
FEDERAL - C.D.					
FEDERAL - OTHER		41,043,053		1,635,862	39,407,191-
INTRA-CITY SALES		149,610		152,500	2,890
TOTAL FUNDING		54,305,230		19,796,403	34,508,827-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 TAX COMMISSION								
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,043,867	24	2,012,375	1-	31,492-
		SUBTOTAL FOR F/T SALARIED	25	2,043,867	24	2,012,375	1-	31,492-
02 OTH SALARIED		021 PART-TIME POSITIONS		152,159		152,159		
		SUBTOTAL FOR OTH SALARIED		152,159		152,159		
03 UNSALARIED		031 UNSALARIED		47,175		6,080		41,095-
		SUBTOTAL FOR UNSALARIED		47,175		6,080		41,095-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,234		1,234		
		042 LONGEVITY DIFFERENTIAL		62,440		62,440		
		043 SHIFT DIFFERENTIAL		28				28-
		047 OVERTIME		45,000				45,000-
		061 SUPPER MONEY		100		500		400
		SUBTOTAL FOR ADD GRS PAY		108,802		64,174		44,628-
		SUBTOTAL FOR BUDGET CODE 1001	25	2,352,003	24	2,234,788	1-	117,215-
BUDGET CODE: 2002 Other Than Real Property Taxes								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,325,564	13	1,236,810	2-	88,754-
		SUBTOTAL FOR F/T SALARIED	15	1,325,564	13	1,236,810	2-	88,754-
03 UNSALARIED		031 UNSALARIED		25,911		1,347		24,564-
		SUBTOTAL FOR UNSALARIED		25,911		1,347		24,564-
04 ADD GRS PAY		X43 PY SHIFT DIFFERENTIAL		200				200-
		041 ASSIGNMENT DIFFERENTIAL		5,000				5,000-
		042 LONGEVITY DIFFERENTIAL		37,000				37,000-
		049 BACKPAY - PRIOR YEARS		2,800				2,800-
		SUBTOTAL FOR ADD GRS PAY		45,000				45,000-
		SUBTOTAL FOR BUDGET CODE 2002	15	1,396,475	13	1,238,157	2-	158,318-
		TOTAL FOR TAX COMMISSION	40	3,748,478	37	3,472,945	3-	275,533-

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PERSONAL SERVICES		40	3,748,478	37	3,472,945	3- 275,533-

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	40	3,748,478	37	3,472,945	275,533-
FINANCIAL PLAN SAVINGS APPROPRIATION	40	3,748,478	37	3,472,945	275,533-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,748,478	3,472,945	275,533-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	3,748,478	3,472,945	275,533-

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	PRESIDENT	D 021	12993	45,758-196,574	1	177,698
1101	COMPUTER SYSTEMS MANAGER	D 021	10050	45,758-196,574	1	104,277
1107	CITY ASSESSOR	D 021	40202	51,332- 83,959	10	839,182
1108	ADMINISTRATIVE ASSESSOR	D 021	10005	45,758-196,574	1	96,047
1109	EXECUTIVE ASSISTANT TO TH	D 021	13222	45,758-196,574	1	96,573
1112	ASSISTANT COUNSEL (TAX CO	D 021	95333	45,758-196,574	1	97,616
1115	PRINCIPAL ADMINISTRATIVE	D 021	10124	45,978- 75,630	2	106,000
1120	SECRETARY OF THE TAX COMM	D 021	12860	41,000- 56,632	1	56,632
1147	PRINCIPAL ADMINISTRATIVE	D 021	10124	45,978- 75,630	1	57,767
1150	*CERTIFIED DATABASE ADMIN	D 021	13694	70,641-111,892	2	139,251
1151	ASSOCIATE STAFF ANALYST	D 021	12627	57,245- 88,649	1	66,185
1152	COMPUTER ASSOCIATE (SOFTW	D 021	13631	64,574- 94,528	1	64,574
1156	CLERICAL AIDE	D 021	10250	28,588- 34,624	1	31,852
1160	COMPUTER SPECIALIST (SOFT	D 021	13632	79,462-115,470	1	92,802
1200	COMMISSIONER (TAX APPEALS	D 021	94492	125,600-133,739	1	133,739
1201	COMMISSIONER (TAX APPEALS	D 021	94492	125,600-133,739	1	133,739
1202	DIRECTOR OF HEARING BUREA	D 021	95317	45,758-196,574	1	131,685
1203	EXECUTIVE AGENCY COUNSEL	D 021	95005	45,758-196,574	1	125,997
1204	AGENCY ATTORNEY	D 021	30087	56,544- 97,737	1	100,848
1205	AGENCY ATTORNEY	D 021	30087	56,544- 97,737	1	100,848
1206	*ADMINISTRATIVE ATTORNEY	D 021	10006	45,758-196,574	1	109,002
1207	COMPUTER SPECIALIST (SOFT	D 021	13632	79,462-115,470	1	82,649
1208	ASSOCIATE STAFF ANALYST	D 021	12627	57,245- 88,649	1	81,484
1209	SECRETARY OF COMM(ONLY FO	D 021	12862	39,087- 66,020	1	55,748
1210	PRINCIPAL ADMINISTRATIVE	D 021	10124	45,978- 75,630	1	72,833
1211	PRINCIPAL ADMINISTRATIVE	D 021	10124	45,978- 75,630	1	60,337
1212	PRINCIPAL ADMINISTRATIVE	D 021	10124	45,978- 75,630	1	55,109
1213	LEGAL SECRETARIAL ASSISTA	D 021	10229	32,028- 59,816	1	39,544
SUBTOTAL FOR OBJECT 001					39	3,310,018

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

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

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

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 TAX COMMISSION										
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,820			820		3,000-
			100 SUPPLIES + MATERIALS - GENERAL		10,267			8,467		1,800-
			110 FOOD & FORAGE SUPPLIES		1,600					1,600-
			117 POSTAGE		25,083			3,583		21,500-
			199 DATA PROCESSING SUPPLIES		42,810			6,000		36,810-
			SUBTOTAL FOR SUPPLYS&MATL		83,580			18,870		64,710-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		950			850		100-
			314 OFFICE FURITURE		2,800			800		2,000-
			332 PURCH DATA PROCESSING EQUIPT		24,600			5,500		19,100-
			337 BOOKS-OTHER		65,115			43,615		21,500-
			338 LIBRARY BOOKS		28,500			7,000		21,500-
			SUBTOTAL FOR PROPTY&EQUIP		121,965			57,765		64,200-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		16,713			16,713		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		6,010			2,010		4,000-
		856001	40X CONTRACTUAL SERVICES-GENERAL		1,400			1,400		
			400 CONTRACTUAL SERVICES-GENERAL		40			190		150
			402 TELEPHONE & OTHER COMMUNICATNS		1,362			1,362		
			403 OFFICE SERVICES		5,388			6,388		1,000
			412 RENTALS OF MISC.EQUIP		25,278			24,093		1,185-
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,750			2,350		400-
			453 OVERNIGHT TRVL EXP-GENERAL		6,830			1,000		5,830-
			465 OBLIGATORY COUNTY EXPENSES		3,100			15,000		11,900
			SUBTOTAL FOR OTHR SER&CHR		68,871			70,506		1,635
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	600				1-	600-
			602 TELECOMMUNICATIONS MAINT	1	525	1		250		275-
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,500	1		2,000		500
			613 DATA PROCESSING EQUIPMENT	1	10,750	1		8,600		2,150-
			SUBTOTAL FOR CNTRCTL SVCS	4	13,375	3		10,850	1-	2,525-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		5,500			500		5,000-
			794 TRAINING CITY EMPLOYEES		16,400			200		16,200-
			SUBTOTAL FOR FXD MIS CHGS		21,900			700		21,200-
			SUBTOTAL FOR BUDGET CODE 1001	4	309,691	3		158,691	1-	151,000-

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR TAX COMMISSION		4	309,691	3	158,691	1- 151,000-
TOTAL FOR OTHER THAN PERSONAL SERVICE		4	309,691	3	158,691	1- 151,000-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	33,443	309,691	21,443	158,691	151,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		309,691		158,691	151,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		309,691		158,691	151,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		309,691		158,691	151,000-

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	40	3,748,478	37	3,472,945	275,533-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	40	3,748,478	37	3,472,945	275,533-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,748,478	3,472,945	275,533-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 3,748,478 3,472,945 275,533-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	33,443	309,691	21,443	158,691	151,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		309,691		158,691	151,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		309,691		158,691	151,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		309,691		158,691	151,000-
PS MEMO AMOUNTS					

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

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	40	3,748,478	37	3,472,945	275,533-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	40	3,748,478	37	3,472,945	275,533-
OTPS					
TOTALS FOR OPERATING BUDGET		309,691		158,691	151,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		309,691		158,691	151,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	40	4,058,169	37	3,631,636	426,533-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	40	4,058,169	37	3,631,636	426,533-
FUNDING					
CITY		4,058,169		3,631,636	426,533-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,058,169		3,631,636	426,533-

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

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1503 AFFIRMATIVE LIT - WORLD TRADE CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 1503									
BUDGET CODE: 2003 TORT WORLD TRADE CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,331,112	25	1,331,271			159
SUBTOTAL FOR F/T SALARIED			25	1,331,112	25	1,331,271			159
SUBTOTAL FOR BUDGET CODE 2003			25	1,331,112	25	1,331,271			159
BUDGET CODE: 2801 LABOR & EMPLOYMENT LAW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	4,177,440	56	4,048,719			128,721-
SUBTOTAL FOR F/T SALARIED			56	4,177,440	56	4,048,719			128,721-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,307		2,307			
SUBTOTAL FOR ADD GRS PAY				2,307		2,307			
SUBTOTAL FOR BUDGET CODE 2801			56	4,179,747	56	4,051,026			128,721-
BUDGET CODE: 2901 TAX & BANKRUPTCY LITIGATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	4,837,528	73	4,676,746			160,782-
SUBTOTAL FOR F/T SALARIED			73	4,837,528	73	4,676,746			160,782-
SUBTOTAL FOR BUDGET CODE 2901			73	4,837,528	73	4,676,746			160,782-
BUDGET CODE: 3001 INFORMATION TECHNOLOGY DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,213,658	25	1,850,697			362,961-
SUBTOTAL FOR F/T SALARIED			25	2,213,658	25	1,850,697			362,961-
SUBTOTAL FOR BUDGET CODE 3001			25	2,213,658	25	1,850,697			362,961-
BUDGET CODE: 3003 INFORMATION TECHNOLOGY DIVISION - WTC									

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

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 3003									
BUDGET CODE: 3101 CHARTER REVISION COMMISSION									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	7	580,000	7	145,000			435,000-
SUBTOTAL FOR AMT TO SCHED			7	580,000	7	145,000			435,000-
SUBTOTAL FOR BUDGET CODE 3101			7	580,000	7	145,000			435,000-
TOTAL FOR			186	13,142,045	186	12,054,740			1,087,305-
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0101 EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,905,272	29	2,853,379			51,893-
SUBTOTAL FOR F/T SALARIED			29	2,905,272	29	2,853,379			51,893-
SUBTOTAL FOR BUDGET CODE 0101			29	2,905,272	29	2,853,379			51,893-
BUDGET CODE: 2401 ENVIRONMENTAL LAW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,375,810	15	1,308,985			66,825-
SUBTOTAL FOR F/T SALARIED			15	1,375,810	15	1,308,985			66,825-
SUBTOTAL FOR BUDGET CODE 2401			15	1,375,810	15	1,308,985			66,825-
BUDGET CODE: 2501 SPECIAL FEDERAL LITIGATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	6,525,824	94	6,502,283			23,541-
SUBTOTAL FOR F/T SALARIED			94	6,525,824	94	6,502,283			23,541-
SUBTOTAL FOR BUDGET CODE 2501			94	6,525,824	94	6,502,283			23,541-
TOTAL FOR EXECUTIVE			138	10,806,906	138	10,664,647			142,259-
			269						

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.							
01 F/T SALARIED	001	FULL YEAR POSITIONS	66	3,909,023	66	3,855,138	53,885-
		SUBTOTAL FOR F/T SALARIED	66	3,909,023	66	3,855,138	53,885-
02 OTH SALARIED	021	PART-TIME POSITIONS		2,340		2,340	
		SUBTOTAL FOR OTH SALARIED		2,340		2,340	
03 UNSALARIED	031	UNSALARIED		2,567,284		2,570,893	3,609
		SUBTOTAL FOR UNSALARIED		2,567,284		2,570,893	3,609
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		24,083		24,083	
	042	LONGEVITY DIFFERENTIAL		150,600		152,740	2,140
	043	SHIFT DIFFERENTIAL		48,167		48,167	
	045	HOLIDAY PAY		1,205		1,205	
	046	TERMINAL LEAVE		1,205		1,205	
	047	OVERTIME		1,205		1,205	
	061	SUPPER MONEY		17,000		17,000	
		SUBTOTAL FOR ADD GRS PAY		243,465		245,605	2,140
05 AMT TO SCHED	051	SALARY ADJUSTMENTS				2,630,294	2,630,294
		SUBTOTAL FOR AMT TO SCHED				2,630,294	2,630,294
		SUBTOTAL FOR BUDGET CODE 0201	66	6,722,112	66	9,304,270	2,582,158
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	66	6,722,112	66	9,304,270	2,582,158
RESPONSIBILITY CENTER: 0003 APPEALS							
BUDGET CODE: 0301 APPEALS DIVISION							
01 F/T SALARIED	001	FULL YEAR POSITIONS	38	3,563,370	38	3,506,618	56,752-
		SUBTOTAL FOR F/T SALARIED	38	3,563,370	38	3,506,618	56,752-
		SUBTOTAL FOR BUDGET CODE 0301	38	3,563,370	38	3,506,618	56,752-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0302 APPEALS-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	197,928	3	197,928	
		SUBTOTAL FOR F/T SALARIED	3	197,928	3	197,928	
		SUBTOTAL FOR BUDGET CODE 0302	3	197,928	3	197,928	
		TOTAL FOR APPEALS	41	3,761,298	41	3,704,546	56,752-
RESPONSIBILITY CENTER: 0006 CONTRACTS + REAL ESTATE							
BUDGET CODE: 0601 CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	940,323	9	906,508	33,815-
		SUBTOTAL FOR F/T SALARIED	9	940,323	9	906,508	33,815-
		SUBTOTAL FOR BUDGET CODE 0601	9	940,323	9	906,508	33,815-
BUDGET CODE: 0602 CONTRACTS & REAL ESTATE-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	204,155	3	207,954	3,799
		SUBTOTAL FOR F/T SALARIED	3	204,155	3	207,954	3,799
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,614		4,614	
		SUBTOTAL FOR ADD GRS PAY		4,614		4,614	
		SUBTOTAL FOR BUDGET CODE 0602	3	208,769	3	212,568	3,799
BUDGET CODE: 0603 CONTRACTS & REAL ESTATE (I/C DEP)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	103,000			1-
		SUBTOTAL FOR F/T SALARIED	1	103,000			1-
		SUBTOTAL FOR BUDGET CODE 0603	1	103,000			1-
		TOTAL FOR CONTRACTS + REAL ESTATE	13	1,252,092	12	1,119,076	1-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0007 OPERATIONS SUPPORT DIVISION							
BUDGET CODE: 0701 OPERATIONS SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	2,879,364	61	2,772,518	106,846-
SUBTOTAL FOR F/T SALARIED			61	2,879,364	61	2,772,518	106,846-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,605		7,752	1,147
SUBTOTAL FOR ADD GRS PAY				6,605		7,752	1,147
SUBTOTAL FOR BUDGET CODE 0701			61	2,885,969	61	2,780,270	105,699-
TOTAL FOR OPERATIONS SUPPORT DIVISION			61	2,885,969	61	2,780,270	105,699-
RESPONSIBILITY CENTER: 0009 FAMILY COURT							
BUDGET CODE: 0901 FAMILY COURT-USDL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	7,399,673	111	7,893,485	493,812
SUBTOTAL FOR F/T SALARIED			111	7,399,673	111	7,893,485	493,812
SUBTOTAL FOR BUDGET CODE 0901			111	7,399,673	111	7,893,485	493,812
BUDGET CODE: 0902 FAMILY COURT-USDL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,567,577	46	2,573,782	6,205
SUBTOTAL FOR F/T SALARIED			46	2,567,577	46	2,573,782	6,205
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,614		4,614	
SUBTOTAL FOR ADD GRS PAY				4,614		4,614	
SUBTOTAL FOR BUDGET CODE 0902			46	2,572,191	46	2,578,396	6,205
BUDGET CODE: 0904 FAMILY COURT - DF GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	74,281		9,573	1- 64,708-
SUBTOTAL FOR F/T SALARIED			1	74,281		9,573	1- 64,708-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0904			1	74,281		9,573	1-	64,708-
BUDGET CODE: 0906 FC - CSEC / PROJECT SAFETY GRANT								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	60,000			1-	60,000-
SUBTOTAL FOR F/T SALARIED			1	60,000			1-	60,000-
SUBTOTAL FOR BUDGET CODE 0906			1	60,000			1-	60,000-
TOTAL FOR FAMILY COURT			159	10,106,145	157	10,481,454	2-	375,309
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION								
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION								
01 F/T SALARIED 001 FULL YEAR POSITIONS			27	2,243,811	27	2,173,517		70,294-
SUBTOTAL FOR F/T SALARIED			27	2,243,811	27	2,173,517		70,294-
SUBTOTAL FOR BUDGET CODE 1001			27	2,243,811	27	2,173,517		70,294-
TOTAL FOR GENERAL LITIGATION			27	2,243,811	27	2,173,517		70,294-
RESPONSIBILITY CENTER: 0012 LEGAL COUNSEL								
BUDGET CODE: 1201 LEGAL COUNSEL								
01 F/T SALARIED 001 FULL YEAR POSITIONS			17	1,646,391	17	1,561,929		84,462-
SUBTOTAL FOR F/T SALARIED			17	1,646,391	17	1,561,929		84,462-
SUBTOTAL FOR BUDGET CODE 1201			17	1,646,391	17	1,561,929		84,462-
TOTAL FOR LEGAL COUNSEL			17	1,646,391	17	1,561,929		84,462-
RESPONSIBILITY CENTER: 0013 ADMINISTRATIVE LAW								

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1301 ADMINISTRATIVE LAW DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,358,263	31	2,263,025	95,238-
		SUBTOTAL FOR F/T SALARIED	31	2,358,263	31	2,263,025	95,238-
		SUBTOTAL FOR BUDGET CODE 1301	31	2,358,263	31	2,263,025	95,238-
		TOTAL FOR ADMINISTRATIVE LAW	31	2,358,263	31	2,263,025	95,238-
RESPONSIBILITY CENTER: 0014 PENSION							
BUDGET CODE: 1401 PENSION DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	716,139	8	693,938	22,201-
		SUBTOTAL FOR F/T SALARIED	8	716,139	8	693,938	22,201-
		SUBTOTAL FOR BUDGET CODE 1401	8	716,139	8	693,938	22,201-
		TOTAL FOR PENSION	8	716,139	8	693,938	22,201-
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION							
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,870,834	28	1,988,516	117,682
		SUBTOTAL FOR F/T SALARIED	23	1,870,834	28	1,988,516	117,682
		SUBTOTAL FOR BUDGET CODE 1501	23	1,870,834	28	1,988,516	117,682
		TOTAL FOR AFFIRMATIVE LITIGATION	23	1,870,834	28	1,988,516	117,682
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION							
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV							

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

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	3,648,185	78	3,426,934			221,251-
		SUBTOTAL FOR F/T SALARIED	78	3,648,185	78	3,426,934			221,251-
		SUBTOTAL FOR BUDGET CODE 1701	78	3,648,185	78	3,426,934			221,251-
		TOTAL FOR WORKERS' COMPENSATION	78	3,648,185	78	3,426,934			221,251-
RESPONSIBILITY CENTER: 0020 TORT									
BUDGET CODE: 2001 TORT DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	355	25,627,284	355	26,952,060			1,324,776
		SUBTOTAL FOR F/T SALARIED	355	25,627,284	355	26,952,060			1,324,776
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,319		1,548			229
		SUBTOTAL FOR ADD GRS PAY		1,319		1,548			229
		SUBTOTAL FOR BUDGET CODE 2001	355	25,628,603	355	26,953,608			1,325,005
		TOTAL FOR TORT	355	25,628,603	355	26,953,608			1,325,005
RESPONSIBILITY CENTER: 0021 COMMERCIAL LITIGATION									
BUDGET CODE: 2101 COMMERCIAL LITIGATION DIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,869,228	27	2,728,374			140,854-
		SUBTOTAL FOR F/T SALARIED	27	2,869,228	27	2,728,374			140,854-
		SUBTOTAL FOR BUDGET CODE 2101	27	2,869,228	27	2,728,374			140,854-
BUDGET CODE: 2102 COMMERCIAL LITIGATION-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,387,518	27	1,406,617			19,099
		SUBTOTAL FOR F/T SALARIED	27	1,387,518	27	1,406,617			19,099
		SUBTOTAL FOR BUDGET CODE 2102	27	1,387,518	27	1,406,617			19,099

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR COMMERCIAL LITIGATION			54	4,256,746	54	4,134,991	121,755-
RESPONSIBILITY CENTER: 0022 ECONOMIC DEVELOPMENT DIVISION							
BUDGET CODE: 2201 ECONOMIC DEVELOPMENT DIV							
01 F/T SALARIED 001 FULL YEAR POSITIONS			14	1,315,075	14	1,297,743	17,332-
SUBTOTAL FOR F/T SALARIED			14	1,315,075	14	1,297,743	17,332-
SUBTOTAL FOR BUDGET CODE 2201			14	1,315,075	14	1,297,743	17,332-
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	1,382,004	15	1,364,672	17,332-
RESPONSIBILITY CENTER: 0023 MUNICIPAL FINANCE							
BUDGET CODE: 2301 MUNICIPAL FINANCE							
01 F/T SALARIED 001 FULL YEAR POSITIONS			6	522,099	6	512,709	9,390-
SUBTOTAL FOR F/T SALARIED			6	522,099	6	512,709	9,390-
SUBTOTAL FOR BUDGET CODE 2301			6	522,099	6	512,709	9,390-
TOTAL FOR MUNICIPAL FINANCE			6	522,099	6	512,709	9,390-
RESPONSIBILITY CENTER: 0024 ENVIRONMENTAL LAW							
BUDGET CODE: 2402 ENVIRONMENTAL LAW-IFA							

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	191,515	3	191,515	
		SUBTOTAL FOR F/T SALARIED	3	191,515	3	191,515	
		SUBTOTAL FOR BUDGET CODE 2402	3	191,515	3	191,515	
		TOTAL FOR ENVIRONMENTAL LAW	3	191,515	3	191,515	
RESPONSIBILITY CENTER: 0032 LITIGATION SUPPORT							
BUDGET CODE: 3201 LITIGATION SUPPORT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,123,738	16	1,099,531	24,207-
		SUBTOTAL FOR F/T SALARIED	16	1,123,738	16	1,099,531	24,207-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,322		1,552	230
		SUBTOTAL FOR ADD GRS PAY		1,322		1,552	230
		SUBTOTAL FOR BUDGET CODE 3201	16	1,125,060	16	1,101,083	23,977-
		TOTAL FOR LITIGATION SUPPORT	16	1,125,060	16	1,101,083	23,977-
TOTAL FOR PERSONAL SERVICES			1,297	94,266,217	1,299	96,475,440	2 2,209,223

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,297	94,266,217	1,299	96,475,440	2,209,223
FINANCIAL PLAN SAVINGS			1-	1,982,003	1,982,003
APPROPRIATION	1,297	94,266,217	1,298	98,457,443	4,191,226

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		88,352,189		92,878,225	4,526,036
OTHER CATEGORICAL		567,024		437,024	130,000-
CAPITAL FUNDS - I.F.A.		2,052,659		2,075,557	22,898
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		129,801		5,093	124,708-
INTRA-CITY SALES		3,164,544		3,061,544	103,000-
TOTAL		94,266,217		98,457,443	4,191,226

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	CORPORATION COUNSEL	D 025	30188	45,758-196,574	1	189,700
1105	FIRST ASSISTANT CORPORATI	D 025	30140	45,758-196,574	1	189,641
1110	ASSISTANT CORPORATION COU	D 025	3011B	45,758-196,574	4	709,793
1115	EXECUTIVE ASSISTANT TO TH	D 025	13266	46,821- 78,244	49	6,617,926
1205	*ATTORNEY AT LAW	D 025	30085	56,544- 97,737	5	398,160
1215	ASSISTANT CORPORATION COU	D 025	30112	31,000-113,500	594	50,758,270
1225	ASSISTANT CORPORATION COU	D 025	30112	31,000-113,500	1	104,397
1232	ADMINISTRATIVE STAFF ANAL	D 025	10026	45,758-196,574	5	439,284
1233	DIR OF ADMIN WORKERS COMP	D 025	05492	45,758-196,574	1	98,000
1234	DEPUTY DIRECTOR OF ADMIN	D 025	06462	45,758-196,574	2	148,651
1236	SENIOR STUDENT LEGAL SPEC	D 025	06517	43,643- 45,389	2	91,783
1239	COMPUTER SYSTEMS MANAGER	D 025	10050	45,758-196,574	4	469,000
1240	DIRECTOR OF ADMINISTRATIO	D 025	06401	45,758-196,574	1	148,000
1241	DEPUTY DIRECTOR OF ADMINI	D 025	06402	45,758-196,574	1	128,000
1242	ASSOCIATE STAFF ANALYST	D 025	12627	57,245- 88,649	17	1,269,389
1243	STAFF ANALYST	D 025	12626	45,029- 67,459	11	658,442
1244	OPERATIONS SUPPORT MANAGE	D 025	09977	45,758-196,574	1	143,000
1247	DEPUTY OPERATION SUPPORT	D 025	05224	45,758-196,574	1	82,405
1251	CITY ASSESSOR	D 025	40202	51,332- 83,959	4	298,392
1253	MANAGEMENT AUDITOR	D 025	40502	48,283- 67,168	1	54,312
1265	PRINCIPAL ADMINISTRATIVE	D 025	10124	45,978- 75,630	22	1,084,079
1270	ASSOCIATE ACCOUNTANT	D 025	40517	54,312- 75,555	1	72,011
1272	PRINCIPAL TITLE EXAMINER	D 025	30820	48,898- 63,802	5	293,519
1310	RESEARCH ASSISTANT	D 025	60910	44,048- 57,959	1	44,048
1340	SECRETARY TO THE CORPORAT	D 025	12879	68,000- 79,235	1	79,235
1350	SENIOR TITLE EXAMINER	D 025	30810	39,333- 47,851	1	42,542
1356	FIELD INVESTIGATION SPECI	D 025	06426	51,803- 67,198	1	49,016
1367	LEGAL SECRETARIAL ASSISTA	D 025	10229	32,028- 59,816	55	2,392,103
1385	STENOGRAPHER TO THE CORPO	D 025	10231	44,000- 55,931	1	55,931
1395	PARALEGAL AIDE	D 025	30080	36,469- 50,967	210	8,678,498
1396	COMPUTER ASSOCIATE (SOFTW	D 025	13631	64,574- 94,528	6	427,756
1397	COMPUTER SPECIALIST (SOFT	D 025	13632	79,462-115,470	6	509,682
1398	COMPUTER AIDE	D 025	13620	39,747- 55,553	2	80,495
1400	COMPUTER SERVICE TECHNICI	D 025	13615	39,747- 55,553	3	131,201
1402	COMPUTER ASSOCIATE (OPERA	D 025	13621	44,162- 84,035	1	64,910
1416	MOTOR VEHICLE OPERATOR	D 025	91212	33,117- 42,095	1	34,833
1418	CITY CUSTODIAL ASSISTANT	D 025	90644	28,777- 34,829	2	66,173
1477	WORKER'S COMPENSATION BEN	D 025	40482	37,105- 59,234	7	305,656
1478	WORKER'S COMPENSATION BEN	D 025	40482	37,105- 59,234	25	1,065,097
1479	WORKER'S COMPENSATION BEN	D 025	40482	37,105- 59,234	10	500,406
1481	OFFICE MACHINE AIDE	D 025	11702	28,588- 40,274	4	135,009

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1523	MEDICOLEGAL ANALYST (LAW	D 025	06591	48,364- 65,747	2	117,442
1530	BOOKKEEPER	D 025	40526	33,067- 57,412	4	169,455
1533	ADMINISTRATIVE PUBLIC INF	D 025	10033	45,758-196,574	9	397,400
1536	CLERICAL ASSOCIATE MOST M	D 025	10251	20,095- 52,966	124	4,575,184
1537	SECRETARY (LEVELS 1A,2A,3	D 025	10252	28,588- 52,966	8	308,590
1538	SUPERVISOR OF OFFICE MACH	D 025	11704	32,853- 49,313	6	273,753
1539	CLAIM SPECIALIST	D 025	30726	35,759- 64,331	40	1,873,847
1540	INVESTIGATOR (EMPLOYEE DI	D 025	06688	37,926- 71,111	1	48,356
1543	SUPERVISING COMPUTER SERV	D 025	13616	59,604- 77,224	8	531,262
1544	SECRETARY TO THE FIRST AS	D 025	06730	50,098- 63,580	1	59,461
1545	ASSOCIATE BOOKKEEPER	D 025	40527	45,282- 57,412	4	203,955
1546	PUBLIC RELATIONS ASSISTAN	D 025	60810	34,808- 55,691	1	43,000
1547	PROCUREMENT ANALYST	D 025	12158	38,595- 81,782	1	37,111
1548	*CERTIFIED APPLICATIONS D	D 025	13693	70,641-111,892	1	94,680
1549	CUSTODIAN	D 025	80609	28,204- 60,521	5	241,310
1550		D 025	10001	45,758-196,574	1	82,000
1555	COMPUTER OPERATIONS MANAG	D 025	10074	45,758-196,574	1	90,000
1556	Certified IT Administrato	D 025	13642	67,141-116,368	1	90,666
1557	ADMINISTRATIVE PROCUREMEN	D 025	82976	45,758-196,574	1	90,000
SUBTOTAL FOR OBJECT 001					1,290	88,436,217

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

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

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

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 2203 EDC - NYC & CO									
60	CNTRCTL SVCS	686 PROF SERV OTHER		150,000				150,000-	
		SUBTOTAL FOR CNTRCTL SVCS		150,000				150,000-	
		SUBTOTAL FOR BUDGET CODE 2203		150,000				150,000-	
BUDGET CODE: 3101 CHARTER REVISION COMMISSION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				20,000		20,000	
		117 POSTAGE				5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL				25,000		25,000	
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT				5,000		5,000	
		332 PURCH DATA PROCESSING EQUIPT				20,000		20,000	
		337 BOOKS-OTHER		346		5,000		4,654	
		SUBTOTAL FOR PROPTY&EQUIP		346		30,000		29,654	
40	OTHR SER&CHR	403 OFFICE SERVICES				5,000		5,000	
		412 RENTALS OF MISC.EQUIP				5,000		5,000	
		417 ADVERTISING				120,000		120,000	
		432 LEASING OF DATA PROC EQUIP				1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR				131,000		131,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				10,000		10,000	
		633 TRANSPORTATION EXPENDITURES				10,000		10,000	
		686 PROF SERV OTHER		75,000		3,000		72,000-	
		SUBTOTAL FOR CNTRCTL SVCS		75,000		23,000		52,000-	
		SUBTOTAL FOR BUDGET CODE 3101		75,346		209,000		133,654	
		TOTAL FOR		225,346		209,000		16,346-	
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV									
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		232,000		160,000		72,000-	

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			100 SUPPLIES + MATERIALS - GENERAL		431,500		450,000	18,500
			106 MOTOR VEHICLE FUEL		21,000		21,000	
			117 POSTAGE		334,400		334,400	
			199 DATA PROCESSING SUPPLIES		209,000		255,000	46,000
			SUBTOTAL FOR SUPPLYS&MATL		1,227,900		1,220,400	7,500-
30 PROPTY&EQUIP			314 OFFICE FURITURE		41,600		25,000	16,600-
			315 OFFICE EQUIPMENT		15,000		15,000	
			319 SECURITY EQUIPMENT		10,000		14,000	4,000
			332 PURCH DATA PROCESSING EQUIPT		96,000		20,000	76,000-
			337 BOOKS-OTHER		70,000		120,000	50,000
			338 LIBRARY BOOKS		500,000		330,000	170,000-
			SUBTOTAL FOR PROPTY&EQUIP		732,600		524,000	208,600-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,400,024		1,379,680	20,344-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		20,000		20,000	
	040001	40X	CONTRACTUAL SERVICES-GENERAL					
	125001	40X	CONTRACTUAL SERVICES-GENERAL					
	131001	40X	CONTRACTUAL SERVICES-GENERAL		3,009			3,009-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		40,000			40,000-
	858001	40X	CONTRACTUAL SERVICES-GENERAL					
		402	TELEPHONE & OTHER COMMUNICATNS		35,000		80,000	45,000
		403	OFFICE SERVICES		1,043,077		531,077	512,000-
		412	RENTALS OF MISC.EQUIP		433,513		315,000	118,513-
		414	RENTALS - LAND BLDGS & STRUCTS		12,102,847		13,395,347	1,292,500
		417	ADVERTISING		46,000		30,000	16,000-
	856001	42C	HEAT LIGHT & POWER		478,930		522,696	43,766
		451	NON OVERNIGHT TRVL EXP-GENERAL		40,000		80,000	40,000
		453	OVERNIGHT TRVL EXP-GENERAL		63,500		40,000	23,500-
			SUBTOTAL FOR OTHR SER&CHR		15,705,900		16,393,800	687,900
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	12	411,300	12	410,300	1,000-
			608 MAINT & REP GENERAL	3	21,750	3	18,500	3,250-
			612 OFFICE EQUIPMENT MAINTENANCE	53	156,487	53	200,000	43,513
			622 TEMPORARY SERVICES	13	1,824,629	13	2,294,973	470,344
			624 CLEANING SERVICES			7	15,000	7 15,000
			633 TRANSPORTATION EXPENDITURES	2	202,000	2	165,000	37,000-
			671 TRAINING PRGM CITY EMPLOYEES	2	65,450	2	85,450	20,000
			681 PROF SERV ACCTING & AUDITING	1	5,000	5	100,000	4 95,000
			682 PROF SERV LEGAL SERVICES	11	537,000	11	120,000	417,000-
			683 PROF SERV ENGINEER & ARCHITECT	11	760,189	11	130,000	630,189-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER	28	8,830,198	28	6,568,873		2,261,325-
		SUBTOTAL FOR CNTRCTL SVCS	136	12,814,003	147	10,108,096	11	2,705,907-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		500		500		
		732 MISCELLANEOUS AWARDS		24,000		13,000		11,000-
	856001	79D TRAINING CITY EMPLOYEES		4,060		4,060		
		SUBTOTAL FOR FXD MIS CHGS		28,560		17,560		11,000-
		SUBTOTAL FOR BUDGET CODE 0201	136	30,508,963	147	28,263,856	11	2,245,107-
BUDGET CODE: 4100 Software License - FISA								
40 OTHR SER&CHR	127001	40X CONTRACTUAL SERVICES-GENERAL		7,170				7,170-
		SUBTOTAL FOR OTHR SER&CHR		7,170				7,170-
		SUBTOTAL FOR BUDGET CODE 4100		7,170				7,170-
TOTAL FOR ADMINISTRATIVE SERVICES DIV			136	30,516,133	147	28,263,856	11	2,252,277-
RESPONSIBILITY CENTER: 0009 FAMILY COURT								
BUDGET CODE: 0906 FC - CSEC / PROJECT SAFETY GRANT								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		60,000				60,000-
		SUBTOTAL FOR CNTRCTL SVCS		60,000				60,000-
		SUBTOTAL FOR BUDGET CODE 0906		60,000				60,000-
TOTAL FOR FAMILY COURT				60,000				60,000-
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION								
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION								
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		1,739,000		407,000		1,332,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,739,000		407,000		1,332,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1001				1,739,000		407,000		1,332,000-
TOTAL FOR GENERAL LITIGATION				1,739,000		407,000		1,332,000-
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION								
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION								
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES	6	1,291,463	6	10,000		1,281,463-
		686 PROF SERV OTHER	11	1,000	11	31,000		30,000
SUBTOTAL FOR CNTRCTL SVCS			17	1,292,463	17	41,000		1,251,463-
SUBTOTAL FOR BUDGET CODE 1501			17	1,292,463	17	41,000		1,251,463-
TOTAL FOR AFFIRMATIVE LITIGATION			17	1,292,463	17	41,000		1,251,463-
RESPONSIBILITY CENTER: 0016 MANAGEMENT INFORMATION SVCS								
BUDGET CODE: 1601 MANAGEMENT INFO SVCS								
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	37	1,333,301	37	2,107,301		774,000
		613 DATA PROCESSING EQUIPMENT	9	507,700	9	701,200		193,500
		684 PROF SERV COMPUTER SERVICES	1	165,000			1-	165,000-
SUBTOTAL FOR CNTRCTL SVCS			47	2,006,001	46	2,808,501	1-	802,500
SUBTOTAL FOR BUDGET CODE 1601			47	2,006,001	46	2,808,501	1-	802,500
TOTAL FOR MANAGEMENT INFORMATION SVCS			47	2,006,001	46	2,808,501	1-	802,500
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION								
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV								
40	OTHR SER&CHR 856001	41D RENTALS - LAND BLDGS & STRUCTS		2,215,797		2,243,483		27,686
SUBTOTAL FOR OTHR SER&CHR				2,215,797		2,243,483		27,686

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60		CNTRCTL SVCS						
		622 TEMPORARY SERVICES	2	34,000	2	34,000		
		SUBTOTAL FOR CNTRCTL SVCS	2	34,000	2	34,000		
		SUBTOTAL FOR BUDGET CODE 1701	2	2,249,797	2	2,277,483		27,686
		TOTAL FOR WORKERS' COMPENSATION	2	2,249,797	2	2,277,483		27,686
RESPONSIBILITY CENTER: 0020 TORT								
BUDGET CODE: 2001 TORT DIVISION								
40		OTHR SER&CHR						
		403 OFFICE SERVICES		2,000				2,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		100				100-
		453 OVERNIGHT TRVL EXP-GENERAL		100				100-
		SUBTOTAL FOR OTHR SER&CHR		2,200				2,200-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		6,000				6,000-
		622 TEMPORARY SERVICES	5	1,050,000	5	1,050,000		
		671 TRAINING PRGM CITY EMPLOYEES		1,000				1,000-
		682 PROF SERV LEGAL SERVICES		132,800				132,800-
		684 PROF SERV COMPUTER SERVICES		35,000				35,000-
		686 PROF SERV OTHER		44,000				44,000-
		SUBTOTAL FOR CNTRCTL SVCS	5	1,268,800	5	1,050,000		218,800-
		SUBTOTAL FOR BUDGET CODE 2001	5	1,271,000	5	1,050,000		221,000-
		TOTAL FOR TORT	5	1,271,000	5	1,050,000		221,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES			207	39,359,740	217	35,056,840	10	4,302,900-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,400,990	39,359,740	4,329,919	35,056,840	4,302,900-
FINANCIAL PLAN SAVINGS		47,100-		3,100-	44,000
APPROPRIATION		39,312,640		35,053,740	4,258,900-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		37,347,833		34,890,585	2,457,248-
OTHER CATEGORICAL		832,463			832,463-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		60,000			60,000-
FEDERAL - OTHER					
INTRA-CITY SALES		1,072,344		163,155	909,189-
TOTAL		39,312,640		35,053,740	4,258,900-

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,297	94,266,217	1,299	96,475,440	2,209,223
FINANCIAL PLAN SAVINGS			1-	1,982,003	1,982,003
APPROPRIATION	1,297	94,266,217	1,298	98,457,443	4,191,226

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	88,352,189	92,878,225	4,526,036
OTHER CATEGORICAL	567,024	437,024	130,000-
CAPITAL FUNDS - I.F.A.	2,052,659	2,075,557	22,898
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	129,801	5,093	124,708-
INTRA-CITY SALES	3,164,544	3,061,544	103,000-
TOTAL	94,266,217	98,457,443	4,191,226
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,400,990	39,359,740	4,329,919	35,056,840	4,302,900-
FINANCIAL PLAN SAVINGS		47,100-		3,100-	44,000
APPROPRIATION		39,312,640		35,053,740	4,258,900-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		37,347,833		34,890,585	2,457,248-
OTHER CATEGORICAL		832,463			832,463-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		60,000			60,000-
FEDERAL - OTHER					
INTRA-CITY SALES		1,072,344		163,155	909,189-
TOTAL		39,312,640		35,053,740	4,258,900-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 025 LAW DEPARTMENT

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,297	94,266,217	1,299	96,475,440	2,209,223
FINANCIAL PLAN SAVINGS			1-	1,982,003	1,982,003
APPROPRIATION	1,297	94,266,217	1,298	98,457,443	4,191,226
OTPS					
TOTALS FOR OPERATING BUDGET		39,359,740		35,056,840	4,302,900-
FINANCIAL PLAN SAVINGS		47,100-		3,100-	44,000
APPROPRIATION		39,312,640		35,053,740	4,258,900-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,297	133,625,957	1,299	131,532,280	2,093,677-
FINANCIAL PLAN SAVINGS		47,100-	1-	1,978,903	2,026,003
APPROPRIATION	1,297	133,578,857	1,298	133,511,183	67,674-
FUNDING					
CITY		125,700,022		127,768,810	2,068,788
OTHER CATEGORICAL		1,399,487		437,024	962,463-
CAPITAL FUNDS - I.F.A.		2,052,659		2,075,557	22,898
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		189,801		5,093	184,708-
INTRA-CITY SALES		4,236,888		3,224,699	1,012,189-
TOTAL FUNDING		133,578,857		133,511,183	67,674-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4011 Zoning and Urban Design							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	810,586	9	816,497	5,911
SUBTOTAL FOR F/T SALARIED			9	810,586	9	816,497	5,911
03 UNSALARIED		031 UNSALARIED		3,121		3,121	
SUBTOTAL FOR UNSALARIED				3,121		3,121	
SUBTOTAL FOR BUDGET CODE 4011			9	813,707	9	819,618	5,911
TOTAL FOR			9	813,707	9	819,618	5,911
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING							
BUDGET CODE: 0100 COMMISSION/EXEC MGMT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,030,260	12	1,073,442	43,182
SUBTOTAL FOR F/T SALARIED			11	1,030,260	12	1,073,442	43,182
02 OTH SALARIED		021 PART-TIME POSITIONS		543,568		543,568	
SUBTOTAL FOR OTH SALARIED				543,568		543,568	
03 UNSALARIED		031 UNSALARIED		6,423		6,423	
SUBTOTAL FOR UNSALARIED				6,423		6,423	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,050		3,050	
		042 LONGEVITY DIFFERENTIAL		6,100		6,100	
		047 OVERTIME		6,758		6,758	
		061 SUPPER MONEY		4,000		4,000	
SUBTOTAL FOR ADD GRS PAY				19,908		19,908	
SUBTOTAL FOR BUDGET CODE 0100			11	1,600,159	12	1,643,341	43,182
BUDGET CODE: 0150 GOVERNMENT AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	51,515	1	52,269	754
SUBTOTAL FOR F/T SALARIED			1	51,515	1	52,269	754

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

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,100		3,100			
		043 SHIFT DIFFERENTIAL		3,100		3,100			
		SUBTOTAL FOR ADD GRS PAY		6,200		6,200			
		SUBTOTAL FOR BUDGET CODE 0150	1	57,715	1	58,469			754
BUDGET CODE: 0160 ED Staff for Projects									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 0160							
BUDGET CODE: 0200 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,223,065	14	1,193,166	1-		29,899-
		SUBTOTAL FOR F/T SALARIED	15	1,223,065	14	1,193,166	1-		29,899-
03 UNSALARIED		031 UNSALARIED		257,606		259,291			1,685
		SUBTOTAL FOR UNSALARIED		257,606		259,291			1,685
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,150		15,150			
		042 LONGEVITY DIFFERENTIAL		54,994		54,994			
		043 SHIFT DIFFERENTIAL		13,050		13,050			
		047 OVERTIME		2,426		2,426			
		050 PMTS TO BENEFIC DECS D EMPLOYES		13,000		13,000			
		056 EARLY RET. TERMINAL LEAVE.....		16,000		16,000			
		061 SUPPER MONEY		5,000		5,000			
		SUBTOTAL FOR ADD GRS PAY		119,620		119,620			
		SUBTOTAL FOR BUDGET CODE 0200	15	1,600,291	14	1,572,077	1-		28,214-
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									

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

					MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	801,246	13	806,993			5,747	
SUBTOTAL FOR F/T SALARIED			13	801,246	13	806,993			5,747	
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	824,550	13	830,297			5,747	
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	513,095	1	513,095				
SUBTOTAL FOR F/T SALARIED			1	513,095	1	513,095				
03 UNSALARIED		031 UNSALARIED		35,000		35,000				
SUBTOTAL FOR UNSALARIED				35,000		35,000				
SUBTOTAL FOR BUDGET CODE 2001			1	548,095	1	548,095				
BUDGET CODE: 2011 COMMUNITY BASED PLANNING										
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	329,876	7	329,876				
SUBTOTAL FOR F/T SALARIED			7	329,876	7	329,876				
03 UNSALARIED		031 UNSALARIED		4,296		6,424			2,128	
SUBTOTAL FOR UNSALARIED				4,296		6,424			2,128	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,246		3,246				
SUBTOTAL FOR ADD GRS PAY				3,246		3,246				
SUBTOTAL FOR BUDGET CODE 2011			7	337,418	7	339,546			2,128	
BUDGET CODE: 3131 CD ADMINISTRATION										
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	494,523	10	498,664			4,141	
SUBTOTAL FOR F/T SALARIED			10	494,523	10	498,664			4,141	

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

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		21,575		21,913		338	
		SUBTOTAL FOR UNSALARIED		21,575		21,913		338	
		SUBTOTAL FOR BUDGET CODE 3131	10	516,098	10	520,577		4,479	
BUDGET CODE: 3141 HOUSING ECONOMIC AND INTRA PLG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,124,327	14	1,132,952		8,625	
		SUBTOTAL FOR F/T SALARIED	14	1,124,327	14	1,132,952		8,625	
03 UNSALARIED		031 UNSALARIED		149,536		150,480		944	
		SUBTOTAL FOR UNSALARIED		149,536		150,480		944	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,195		9,195			
		SUBTOTAL FOR ADD GRS PAY		9,195		9,195			
		SUBTOTAL FOR BUDGET CODE 3141	14	1,283,058	14	1,292,627		9,569	
BUDGET CODE: 3151 EDUCATION AND SOCIAL PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	179,224	2	180,387		1,163	
		SUBTOTAL FOR F/T SALARIED	2	179,224	2	180,387		1,163	
03 UNSALARIED		031 UNSALARIED		359		359			
		SUBTOTAL FOR UNSALARIED		359		359			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,623		1,623			
		SUBTOTAL FOR ADD GRS PAY		1,623		1,623			
		SUBTOTAL FOR BUDGET CODE 3151	2	181,206	2	182,369		1,163	
BUDGET CODE: 3160 Borough Offices - Tax Levy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,242,345	21	991,571	4-	250,774-	
		SUBTOTAL FOR F/T SALARIED	25	1,242,345	21	991,571	4-	250,774-	
03 UNSALARIED		031 UNSALARIED		9,125		9,125			
		SUBTOTAL FOR UNSALARIED		9,125		9,125			
		SUBTOTAL FOR BUDGET CODE 3160	25	1,251,470	21	1,000,696	4-	250,774-	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3161 BOROUGH OFFICES-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	4,460,697	66	4,492,464	31,767
		SUBTOTAL FOR F/T SALARIED	66	4,460,697	66	4,492,464	31,767
03 UNSALARIED		031 UNSALARIED		101,926		103,266	1,340
		SUBTOTAL FOR UNSALARIED		101,926		103,266	1,340
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,164		2,164	
		042 LONGEVITY DIFFERENTIAL		77,348		77,348	
		056 EARLY RET.TERMINAL LEAVE.....		15,000		15,000	
		061 SUPPER MONEY		3,000		3,000	
		SUBTOTAL FOR ADD GRS PAY		97,512		97,512	
		SUBTOTAL FOR BUDGET CODE 3161	66	4,660,135	66	4,693,242	33,107
BUDGET CODE: 3171 WATERFRONT AND OPEN SPACE PLAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	233,102	4	233,499	397
		SUBTOTAL FOR F/T SALARIED	4	233,102	4	233,499	397
		SUBTOTAL FOR BUDGET CODE 3171	4	233,102	4	233,499	397
BUDGET CODE: 3181 STRATEGIC PLANNING-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	372,160	3	373,419	1,259
		SUBTOTAL FOR F/T SALARIED	3	372,160	3	373,419	1,259
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,705		2,705	
		SUBTOTAL FOR ADD GRS PAY		2,705		2,705	
		SUBTOTAL FOR BUDGET CODE 3181	3	374,865	3	376,124	1,259
BUDGET CODE: 3191 ASSET SALES PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	131,882	4	132,497	615
		SUBTOTAL FOR F/T SALARIED	4	131,882	4	132,497	615
		SUBTOTAL FOR BUDGET CODE 3191	4	131,882	4	132,497	615

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4000 COMPUTER INFORMATION SVCS.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	465,125	7	467,513	2,388
		SUBTOTAL FOR F/T SALARIED	7	465,125	7	467,513	2,388
03 UNSALARIED		031 UNSALARIED		120,466		121,031	565
		SUBTOTAL FOR UNSALARIED		120,466		121,031	565
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,250		9,250	
		043 SHIFT DIFFERENTIAL		6,100		6,100	
		047 OVERTIME		6,100		6,100	
		SUBTOTAL FOR ADD GRS PAY		21,450		21,450	
		SUBTOTAL FOR BUDGET CODE 4000	7	607,041	7	609,994	2,953
BUDGET CODE: 4001 COMPUTER INFORMATION SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	714,869	11	719,034	4,165
		SUBTOTAL FOR F/T SALARIED	11	714,869	11	719,034	4,165
03 UNSALARIED		031 UNSALARIED		41,699		42,535	836
		SUBTOTAL FOR UNSALARIED		41,699		42,535	836
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,250		7,250	
		SUBTOTAL FOR ADD GRS PAY		7,250		7,250	
		SUBTOTAL FOR BUDGET CODE 4001	11	763,818	11	768,819	5,001
BUDGET CODE: 4120 COMPUTER INFORMATION SVCS.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,000	1	65,000	
		SUBTOTAL FOR F/T SALARIED	1	65,000	1	65,000	
		SUBTOTAL FOR BUDGET CODE 4120	1	65,000	1	65,000	
BUDGET CODE: 5000 ENVIRONMENTAL REVIEW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	852,807	13	859,305	6,498
		SUBTOTAL FOR F/T SALARIED	13	852,807	13	859,305	6,498
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,498		13,498	
		046 TERMINAL LEAVE		105		105	

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

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					13,603				13,603	
SUBTOTAL FOR BUDGET CODE 5000				13	866,410	13			872,908	6,498
BUDGET CODE: 7010 TECHNICAL REVIEW DIVISION										
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	855,701	15	860,854				5,153
SUBTOTAL FOR F/T SALARIED				15	855,701	15	860,854			5,153
03 UNSALARIED		031 UNSALARIED		617		617				
SUBTOTAL FOR UNSALARIED					617		617			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,200		7,200				
		042 LONGEVITY DIFFERENTIAL		34,496		34,496				
SUBTOTAL FOR ADD GRS PAY					41,696		41,696			
SUBTOTAL FOR BUDGET CODE 7010				15	898,014	15	903,167			5,153
BUDGET CODE: 8000 ZONING AND URBAN DESIGN										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	132,019	1	133,297				1,278
SUBTOTAL FOR F/T SALARIED				1	132,019	1	133,297			1,278
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,398		19,398				
		056 EARLY RET. TERMINAL LEAVE.....		15,000		15,000				
SUBTOTAL FOR ADD GRS PAY					34,398		34,398			
SUBTOTAL FOR BUDGET CODE 8000				1	166,417	1	167,695			1,278
BUDGET CODE: 9300 TRANSPORTATION PLANNING										
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	216,343	2	218,435				2,092
SUBTOTAL FOR F/T SALARIED				2	216,343	2	218,435			2,092
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	218,465	2	220,557			2,092
BUDGET CODE: 9303 TRANSPORTATION-FTA/FHWA										

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

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,216,953	16	832,310		25-	1,384,643-
		SUBTOTAL FOR F/T SALARIED	41	2,216,953	16	832,310		25-	1,384,643-
03 UNSALARIED		031 UNSALARIED		33,963		34,449			486
		SUBTOTAL FOR UNSALARIED		33,963		34,449			486
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,993		1,993			
		042 LONGEVITY DIFFERENTIAL		1,921		1,921			
		046 TERMINAL LEAVE		1,048		1,048			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		5,462		5,462			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		148,736		148,736			
		SUBTOTAL FOR FRINGE BENES		148,736		148,736			
		SUBTOTAL FOR BUDGET CODE 9303	41	2,405,114	16	1,020,957		25-	1,384,157-
BUDGET CODE: 9402 WATERFRONT REVITALIZATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	157,975		3,144		2-	154,831-
		SUBTOTAL FOR F/T SALARIED	2	157,975		3,144		2-	154,831-
		SUBTOTAL FOR BUDGET CODE 9402	2	157,975		3,144		2-	154,831-
		TOTAL FOR DEPT OF CITY PLANNING	270	19,784,468	239	18,091,867		31-	1,692,601-
		TOTAL FOR PERSONAL SERVICES	279	20,598,175	248	18,911,485		31-	1,686,690-

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	279	20,598,175	248	18,911,485	1,686,690-
FINANCIAL PLAN SAVINGS			2-	180,000-	180,000-
APPROPRIATION	279	20,598,175	246	18,731,485	1,866,690-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		8,156,450		7,765,119	391,331-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		157,975		3,144	154,831-
FEDERAL - C.D.		9,843,384		9,907,013	63,629
FEDERAL - OTHER		2,440,366		1,056,209	1,384,157-
INTRA-CITY SALES					
TOTAL		20,598,175		18,731,485	1,866,690-

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	CHAIRMAN	D 030	12992	45,758-196,574	1	189,700
1105	EXECUTIVE DIRECTOR	D 030	10190	45,758-196,574	1	155,873
1112	EXECUTIVE ASSISTANT FOR P	D 030	13255	45,758-196,574	2	161,069
1122	DIRECTOR OF PUBLIC INFORM	D 030	60845	45,758-196,574	1	106,033
1126	EXECUTIVE AGENCY COUNSEL	D 030	95005	45,758-196,574	1	110,933
1170	ADMINISTRATIVE CITY PLANN	D 030	10053	45,758-196,574	28	2,706,048
1180	COUNSEL (CITY PLANNING)	D 030	30128	45,758-196,574	1	149,655
1190	ADMINISTRATIVE STAFF ANAL	D 030	10026	45,758-196,574	1	106,112
1215	CERTIFIED LOCAL AREA NETW	D 030	13691	70,641-111,892	1	89,265
1221	COMPUTER SYSTEMS MANAGER	D 030	10050	45,758-196,574	2	204,980
1223	COMPUTER OPERATIONS MANAG	D 030	10074	45,758-196,574	2	159,246
1230	AGENCY ATTORNEY	D 030	30087	56,544- 97,737	3	218,977
1246	COMPUTER SERVICE TECHNICI	D 030	13615	39,747- 55,553	1	54,080
1255	ASSOCIATE STAFF ANALYST	D 030	12627	57,245- 88,649	10	782,981
1266	COMPUTER SPECIALIST(SOFTW	D 030	13632	79,462-115,470	8	646,822
1270	CITY PLANNER	D 030	22122	49,493- 92,499	115	7,487,886
1293	GRAPHIC ARTIST	D 030	91415	39,302- 75,068	4	249,852
1297	ASSOCIATE URBAN DESIGNER	D 030	22124	58,405- 88,603	8	603,713
1301	PRINCIPAL ADMINISTRATIVE	D 030	10124	45,978- 75,630	24	1,269,609
1319	COMMUNITY COORDINATOR (WI	D 030	56058	52,322- 70,810	1	52,575
1335	ASSISTANT ARCHITECT (INCL	D 030	21210	55,345- 72,212	1	59,018
1340	ASSISTANT URBAN DESIGNER	D 030	22092	49,201- 64,196	6	361,222
1352	COMPUTER SPECIALIST (OPER	D 030	13622	74,300-100,849	2	113,955
1355	STAFF ANALYST	D 030	12626	45,029- 67,459	1	59,955
1370	CITY PLANNING TECHNICIAN	D 030	22121	33,558- 46,000	2	87,088
1420	CLERICAL ASSOCIATE	D 030	10251	20,095- 52,966	2	78,069
1431	CLERICAL ASSOCIATE	D 030	10251	20,095- 52,966	1	36,716
1437	WORD PROCESSOR	D 030	10302	26,268- 44,189	5	209,184
1438	SECRETARY	D 030	10252	28,588- 52,966	1	46,153
1443	HIGHWAY TRANSPORTATION SP	D 030	22315	49,201- 82,009	3	186,741
1447	SENIOR HIGHWAY TRANSPORTA	D 030	22325	45,760- 57,629	1	89,305
1455	CLERICAL ASSOCIATE	D 030	10251	20,095- 52,966	1	32,057
1465	CITY PLANNER	D 030	22122	49,493- 92,499	1	53,532
1466	COMPUTER ASSOCIATE (TECHN	D 030	13611	46,030- 88,008	1	66,706
1480	MOTOR VEHICLE SUPERVISOR	D 030	91232	48,882- 48,882	1	48,882
1511	RESEARCH ASSISTANT	D 030	60910	44,048- 57,959	1	38,084
1545	TELECOMMUNICATIONS ASSOCI	D 030	20247	37,405- 67,853	1	54,874
3030	ASSOCIATE BOOKKEEPER	D 030	40527	45,282- 57,412	1	57,412
SUBTOTAL FOR OBJECT 001					247	17,184,362

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9333 FHWA-BOEDC							
60	CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT		375,000		375,000-
			SUBTOTAL FOR CNTRCTL SVCS		375,000		375,000-
			SUBTOTAL FOR BUDGET CODE 9333		375,000		375,000-
			TOTAL FOR		375,000		375,000-
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING							
BUDGET CODE: 0200 ADMINISTRATION							
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL			1,652	1,652
		841001	10F MOTOR VEHICLE FUEL		1,500		1,500-
		856001	10F MOTOR VEHICLE FUEL			1,500	1,500
		856001	10X SUPPLIES + MATERIALS - GENERAL		37,233	37,233	
		100	SUPPLIES + MATERIALS - GENERAL		22,613	227,797	205,184
		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		30,519	7,179	23,340-
			SUBTOTAL FOR SUPPLYS&MATL		129,864	311,360	181,496
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		500	500	
		304	MOTOR VEHICLE EQUIPMENT		500	500	
		314	OFFICE FURITURE		3,001	1,500	1,501-
		315	OFFICE EQUIPMENT		16,004	16,004	
		332	PURCH DATA PROCESSING EQUIPT		1,936	500	1,436-
		337	BOOKS-OTHER		17,700	5,200	12,500-
		338	LIBRARY BOOKS		2,000	2,000	
			SUBTOTAL FOR PROPTY&EQUIP		41,641	26,204	15,437-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		227,208	227,208	
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,301	3,301	
		856001	40X CONTRACTUAL SERVICES-GENERAL		5,000		5,000-
		858001	40X CONTRACTUAL SERVICES-GENERAL				
		400	CONTRACTUAL SERVICES-GENERAL		6,482		6,482-

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		20,000		20,000	
			403 OFFICE SERVICES		4,750		500	4,250-
			412 RENTALS OF MISC.EQUIP		97,564		8,500	89,064-
			413 RENTAL-DATA PROCESSING EQUIP		500		500	
			417 ADVERTISING		5,500		500	5,000-
	856001		42C HEAT LIGHT & POWER		430,313		479,642	49,329
			431 LEASING OF MISC EQUIP		5,993		5,993	
			432 LEASING OF DATA PROC EQUIP		500		500	
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,405		1,405	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		500		500	
			453 OVERNIGHT TRVL EXP-GENERAL		500		500	
			454 OVERNIGHT TRVL EXP-SPECIAL		500		500	
			499 OTHER EXPENSES - GENERAL		15,000		15,000	
			SUBTOTAL FOR OTHR SER&CHR		825,016		764,549	60,467-
60			600 CONTRACTUAL SERVICES GENERAL	1	1,087,500	1	15,000	1,072,500-
			602 TELECOMMUNICATIONS MAINT	2	4,438	2	4,438	
			608 MAINT & REP GENERAL	2	14,890	2	14,890	
			612 OFFICE EQUIPMENT MAINTENANCE	1	15,000	1	15,000	
			613 DATA PROCESSING EQUIPMENT		57,491		57,491	
			615 PRINTING CONTRACTS	1	97,000	1	20,000	77,000-
			619 SECURITY SERVICES	1	75,800	1	37,800	38,000-
			622 TEMPORARY SERVICES	1	25,300	1	5,200	20,100-
			624 CLEANING SERVICES	1	5,540	1	5,540	
			683 PROF SERV ENGINEER & ARCHITECT	1	1,673,650	1	5,076,903	3,403,253
			684 PROF SERV COMPUTER SERVICES	1	180			180-
			686 PROF SERV OTHER		983			983-
			SUBTOTAL FOR CNTRCTL SVCS	12	3,057,772	11	5,252,262	1- 2,194,490
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	12	4,055,293	11	6,355,375	1- 2,300,082
			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

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION						
10 SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000	
	100 SUPPLIES + MATERIALS - GENERAL		1,280		17,000	15,720
	117 POSTAGE		3,500		10,000	6,500
	199 DATA PROCESSING SUPPLIES		1,910		1,910	
	SUBTOTAL FOR SUPPLYS&MATL		21,690		43,910	22,220
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		250		250	
	315 OFFICE EQUIPMENT		300		300	
	332 PURCH DATA PROCESSING EQUIPT		1,000		1,000	
	337 BOOKS-OTHER		900		750	150-
	SUBTOTAL FOR PROPTY&EQUIP		2,450		2,300	150-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,640		1,000	4,640-
	402 TELEPHONE & OTHER COMMUNICATNS		750		750	
	403 OFFICE SERVICES		800		800	
	412 RENTALS OF MISC.EQUIP		47,250		36,250	11,000-
	413 RENTAL-DATA PROCESSING EQUIP		100		100	
	417 ADVERTISING		26,530		19,925	6,605-
	431 LEASING OF MISC EQUIP		10,475		17,080	6,605
	451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
	452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
	453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
	454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
	SUBTOTAL FOR OTHR SER&CHR		95,545		79,905	15,640-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	14,360	1	19,000	4,640
	602 TELECOMMUNICATIONS MAINT		1,045			1,045-
	608 MAINT & REP GENERAL	1	150	1	150	
	615 PRINTING CONTRACTS	1	20,025	1	10,000	10,025-
	622 TEMPORARY SERVICES	1	3,000	1	3,000	
	686 PROF SERV OTHER	1	1,000	1	1,000	
	SUBTOTAL FOR CNTRCTL SVCS	5	39,580	5	33,150	6,430-
	SUBTOTAL FOR BUDGET CODE 2001	5	159,265	5	159,265	
BUDGET CODE: 3161 BOROUGH OFFICES-CD						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,411		14,500	10,089
	117 POSTAGE				1,500	1,500

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

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		199 DATA PROCESSING SUPPLIES		7,305					7,305-
		SUBTOTAL FOR SUPPLYS&MATL		11,716		16,000			4,284
30 PROPTY&EQUIP		305 MOTOR VEHICLES				3,500			3,500
		314 OFFICE FURITURE		7,115		7,115			
		332 PURCH DATA PROCESSING EQUIPT		4,410					4,410-
		337 BOOKS-OTHER		420		750			330
		SUBTOTAL FOR PROPTY&EQUIP		11,945		11,365			580-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS				8,540			8,540
		412 RENTALS OF MISC.EQUIP		7,174		7,274			100
		414 RENTALS - LAND BLDGS & STRUCTS		392,160		377,160			15,000-
		431 LEASING OF MISC EQUIP		37,720		19,720			18,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,500		2,000			6,500-
		453 OVERNIGHT TRVL EXP-GENERAL		1,005		500			505-
		499 OTHER EXPENSES - GENERAL		70,156		97,156			27,000
		SUBTOTAL FOR OTHR SER&CHR		516,715		512,350			4,365-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	1,000	1		1,000
		608 MAINT & REP GENERAL		255		1,500			1,245
		612 OFFICE EQUIPMENT MAINTENANCE			2	2,800	2		2,800
		613 DATA PROCESSING EQUIPMENT		4,134					4,134-
		624 CLEANING SERVICES		250					250-
		SUBTOTAL FOR CNTRCTL SVCS		4,639	3	5,300	3		661
		SUBTOTAL FOR BUDGET CODE 3161		545,015	3	545,015	3		
BUDGET CODE: 4000 COMPUTER INFORMATION SVCS.									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				2,500			2,500
		SUBTOTAL FOR SUPPLYS&MATL				2,500			2,500
		SUBTOTAL FOR BUDGET CODE 4000				2,500			2,500
BUDGET CODE: 4120 COMPUTER INFORMATION SVCS.									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		630		3,000			2,370
		117 POSTAGE		100		500			400
		170 CLEANING SUPPLIES		100		100			
		199 DATA PROCESSING SUPPLIES		7,536		14,200			6,664
		SUBTOTAL FOR SUPPLYS&MATL		8,366		17,800			9,434

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
		302 TELECOMMUNICATIONS EQUIPMENT		240		1,000		760
		315 OFFICE EQUIPMENT				500		500
		332 PURCH DATA PROCESSING EQUIPT		9,100		34,500		25,400
		337 BOOKS-OTHER		1,000		1,500		500
		SUBTOTAL FOR PROPTY&EQUIP		10,340		37,500		27,160
40		OTHR SER&CHR						
		402 TELEPHONE & OTHER COMMUNICATNS		500		500		
		404 TRAVELING EXPENSES		50		50		
		453 OVERNIGHT TRVL EXP-GENERAL		500		500		
		499 OTHER EXPENSES - GENERAL				40,000		40,000
		SUBTOTAL FOR OTHR SER&CHR		1,050		41,050		40,000
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL	5	88,700	5	8,000		80,700-
		613 DATA PROCESSING EQUIPMENT	4	18,714	4	22,900		4,186
		671 TRAINING PRGM CITY EMPLOYEES	1	880	1	800		80-
		SUBTOTAL FOR CNTRCTL SVCS	10	108,294	10	31,700		76,594-
		SUBTOTAL FOR BUDGET CODE 4120	10	128,050	10	128,050		
		BUDGET CODE: 5000 ENVIRONMENTAL REVIEW						
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL				12,500		12,500
		SUBTOTAL FOR SUPPLYS&MATL				12,500		12,500
		SUBTOTAL FOR BUDGET CODE 5000				12,500		12,500
		BUDGET CODE: 7010 TECHNICAL REVIEW DIVISION						
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL				10,000		10,000
		SUBTOTAL FOR SUPPLYS&MATL				10,000		10,000
		SUBTOTAL FOR BUDGET CODE 7010				10,000		10,000
		BUDGET CODE: 9303 TRANSPORTATION-FTA/FHWA						
10		SUPPLYS&MATL						
	856001	10X SUPPLIES + MATERIALS - GENERAL		800				800-
		100 SUPPLIES + MATERIALS - GENERAL		40,825		2,000		38,825-
		106 MOTOR VEHICLE FUEL		200				200-
		117 POSTAGE		1,000		2,000		1,000
		199 DATA PROCESSING SUPPLIES		17,016		4,821		12,195-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				59,841		8,821	51,020-
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		500		500	
	302	TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
	332	PURCH DATA PROCESSING EQUIPT		40,680		5,000	35,680-
	337	BOOKS-OTHER		500		500	
SUBTOTAL FOR PROPTY&EQUIP				43,680		8,000	35,680-
40		OTHR SER&CHR					
	042001	40X CONTRACTUAL SERVICES-GENERAL		112,932			112,932-
	801001	40X CONTRACTUAL SERVICES-GENERAL		310,000			310,000-
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	412	RENTALS OF MISC.EQUIP		5,000		5,000	
	451	NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,500	
	452	NON OVERNIGHT TRVL EXP-SPECIAL		500		500	
	453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
	454	OVERNIGHT TRVL EXP-SPECIAL		500		500	
SUBTOTAL FOR OTHR SER&CHR				431,432		8,500	422,932-
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL	1	500	1	500	
	608	MAINT & REP GENERAL		1,705			1,705-
	613	DATA PROCESSING EQUIPMENT	1	1,500	1	500	1,000-
	615	PRINTING CONTRACTS	1	29,029	1	5,000	24,029-
	671	TRAINING PRGM CITY EMPLOYEES		590			590-
	683	PROF SERV ENGINEER & ARCHITECT		126,582			126,582-
	686	PROF SERV OTHER		145,486			145,486-
SUBTOTAL FOR CNTRCTL SVCS			3	305,392	3	6,000	299,392-
SUBTOTAL FOR BUDGET CODE 9303			3	840,345	3	31,321	809,024-
BUDGET CODE: 9402 WATERFRONT REVITALIZATION							
10		SUPPLYS&MATL					
	117	POSTAGE		108			108-
SUBTOTAL FOR SUPPLYS&MATL				108			108-
40		OTHR SER&CHR					
	846001	40X CONTRACTUAL SERVICES-GENERAL		112,200			112,200-
	454	OVERNIGHT TRVL EXP-SPECIAL		695			695-
SUBTOTAL FOR OTHR SER&CHR				112,895			112,895-
60		CNTRCTL SVCS					
	615	PRINTING CONTRACTS		2,670			2,670-
	671	TRAINING PRGM CITY EMPLOYEES		125			125-
	686	PROF SERV OTHER		117,852			117,852-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				120,647			120,647-
SUBTOTAL FOR BUDGET CODE 9402				233,650			233,650-
TOTAL FOR DEPT OF CITY PLANNING			30	5,961,618	32	7,249,026	2 1,287,408
TOTAL FOR OTHER THAN PERSONAL SERVICES			30	6,336,618	32	7,249,026	2 912,408

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,256,487	6,336,618	766,536	7,249,026	912,408
FINANCIAL PLAN SAVINGS APPROPRIATION		6,336,618		7,249,026	912,408

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,183,343		6,513,425	2,330,082
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		233,650			233,650-
FEDERAL - C.D.		704,280		704,280	
FEDERAL - OTHER		1,215,345		31,321	1,184,024-
INTRA-CITY SALES					
TOTAL		6,336,618		7,249,026	912,408

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING							
BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,695,459	31	1,709,430	13,971
		SUBTOTAL FOR F/T SALARIED	31	1,695,459	31	1,709,430	13,971
03 UNSALARIED		031 UNSALARIED		405,577		407,805	2,228
		SUBTOTAL FOR UNSALARIED		405,577		407,805	2,228
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,166		2,166	
		042 LONGEVITY DIFFERENTIAL		20,164		20,164	
		043 SHIFT DIFFERENTIAL		2,164		2,164	
		047 OVERTIME		2,164		2,164	
		061 SUPPER MONEY		460		460	
		SUBTOTAL FOR ADD GRS PAY		27,118		27,118	
		SUBTOTAL FOR BUDGET CODE 4331	31	2,128,154	31	2,144,353	16,199
		TOTAL FOR DEPT OF CITY PLANNING	31	2,128,154	31	2,144,353	16,199
		TOTAL FOR GEOGRAPHIC SYSTEMS	31	2,128,154	31	2,144,353	16,199

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

UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

GEOGRAPHIC SYSTEMS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31	2,128,154	31	2,144,353	16,199
FINANCIAL PLAN SAVINGS					
APPROPRIATION	31	2,128,154	31	2,144,353	16,199

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	2,128,154	2,144,353	16,199
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,128,154	2,144,353	16,199

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1170	ADMINISTRATIVE CITY PLANN	D 030	10053	45,758-196,574	2	188,768
1223	COMPUTER OPERATIONS MANAG	D 030	10074	45,758-196,574	1	69,000
1246	COMPUTER SERVICE TECHNICI	D 030	13615	39,747- 55,553	1	38,397
1255	ASSOCIATE STAFF ANALYST	D 030	12627	57,245- 88,649	1	66,292
1266	COMPUTER SPECIALIST (SOFT	D 030	13632	79,462-115,470	7	586,473
1270	CITY PLANNER	D 030	22122	49,493- 92,499	5	312,826
1301	PRINCIPAL ADMINISTRATIVE	D 030	10124	45,978- 75,630	2	132,684
1352	COMPUTER ASSOCIATE/OPERAT	D 030	13621	44,162- 84,035	2	111,189
1370	CITY PLANNING TECHNICIAN	D 030	22121	33,558- 46,000	5	222,985
1420	CLERICAL ASSOCIATE	D 030	10251	20,095- 52,966	1	35,285
1437	COMPUTER AIDE	D 030	13620	39,747- 55,553	1	52,692
SUBTOTAL FOR OBJECT 001					28	1,816,591

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING								
BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,500		2,500	
		199	DATA PROCESSING SUPPLIES		14,672		52,588	37,916
	SUBTOTAL FOR SUPPLYS&MATL				17,172		55,088	37,916
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		75,885		34,885	41,000-
		337	BOOKS-OTHER				2,500	2,500
	SUBTOTAL FOR PROPTY&EQUIP				75,885		37,385	38,500-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		2,500			2,500-
		403	OFFICE SERVICES		600		11,600	11,000
		412	RENTALS OF MISC.EQUIP		4,100		400	3,700-
		431	LEASING OF MISC EQUIP		18,715		14,715	4,000-
		453	OVERNIGHT TRVL EXP-GENERAL				500	500
	SUBTOTAL FOR OTHR SER&CHR				25,915		27,215	1,300
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	3	112,716	3	68,000	44,716-
		613	DATA PROCESSING EQUIPMENT	10	58,300	10	69,000	10,700
		671	TRAINING PRGM CITY EMPLOYEES	2	3,700	2	5,000	1,300
		684	PROF SERV COMPUTER SERVICES	1	4,000	1	36,000	32,000
	SUBTOTAL FOR CNTRCTL SVCS			16	178,716	16	178,000	716-
	SUBTOTAL FOR BUDGET CODE 4331			16	297,688	16	297,688	
	TOTAL FOR DEPT OF CITY PLANNING			16	297,688	16	297,688	
	TOTAL FOR GEOGRAPHIC SYSTEMS			16	297,688	16	297,688	

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

UNIT OF APPROPRIATION: 004 GEOGRAPHIC SYSTEMS

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

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

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	310	22,726,329	279	21,055,838	1,670,491-
FINANCIAL PLAN SAVINGS			2-	180,000-	180,000-
APPROPRIATION	310	22,726,329	277	20,875,838	1,850,491-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	8,156,450	7,765,119	391,331-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	157,975	3,144	154,831-
FEDERAL - C.D.	11,971,538	12,051,366	79,828
FEDERAL - OTHER	2,440,366	1,056,209	1,384,157-
INTRA-CITY SALES			
TOTAL	22,726,329	20,875,838	1,850,491-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,256,487	6,634,306	766,536	7,546,714	912,408
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,634,306		7,546,714	912,408

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,183,343		6,513,425	2,330,082
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		233,650			233,650-
FEDERAL - C.D.		1,001,968		1,001,968	
FEDERAL - OTHER		1,215,345		31,321	1,184,024-
INTRA-CITY SALES					
TOTAL		6,634,306		7,546,714	912,408
PS MEMO AMOUNTS					

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

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	310	22,726,329	279	21,055,838	1,670,491-
FINANCIAL PLAN SAVINGS			2-	180,000-	180,000-
APPROPRIATION	310	22,726,329	277	20,875,838	1,850,491-
OTPS					
TOTALS FOR OPERATING BUDGET		6,634,306		7,546,714	912,408
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,634,306		7,546,714	912,408
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	310	29,360,635	279	28,602,552	758,083-
FINANCIAL PLAN SAVINGS			2-	180,000-	180,000-
APPROPRIATION	310	29,360,635	277	28,422,552	938,083-
FUNDING					
CITY		12,339,793		14,278,544	1,938,751
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		391,625		3,144	388,481-
FEDERAL - C.D.		12,973,506		13,053,334	79,828
FEDERAL - OTHER		3,655,711		1,087,530	2,568,181-
INTRA-CITY SALES					
TOTAL FUNDING		29,360,635		28,422,552	938,083-

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

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5535 Lower Manhattan Construction Command Ctr									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	137,000	2	137,000			
SUBTOTAL FOR F/T SALARIED			2	137,000	2	137,000			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 5535			2	137,000	2	137,000			
TOTAL FOR			2	137,000	2	137,000			
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,935,466	20	1,941,516			6,050
SUBTOTAL FOR F/T SALARIED			20	1,935,466	20	1,941,516			6,050
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		503		503			
		042 LONGEVITY DIFFERENTIAL		547		547			
SUBTOTAL FOR ADD GRS PAY				1,050		1,050			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 0101			20	1,936,516	20	1,942,566			6,050
TOTAL FOR EXECUTIVE			20	1,936,516	20	1,942,566			6,050
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN									
BUDGET CODE: 0601 MANAGEMENT & BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,439,754	42	2,491,718			51,964
SUBTOTAL FOR F/T SALARIED			42	2,439,754	42	2,491,718			51,964

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

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		608		925			317
		SUBTOTAL FOR UNSALARIED		608		925			317
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,025		1,025			
		042 LONGEVITY DIFFERENTIAL		12,422		12,422			
		047 OVERTIME		10,757		10,757			
		061 SUPPER MONEY		1,500		1,500			
		SUBTOTAL FOR ADD GRS PAY		25,704		25,704			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 0601	42	2,466,066	42	2,518,347			52,281
BUDGET CODE: 5555 TECHNICAL SUPPORT UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	505,289	9	705,289			200,000
		SUBTOTAL FOR F/T SALARIED	9	505,289	9	705,289			200,000
		SUBTOTAL FOR BUDGET CODE 5555	9	505,289	9	705,289			200,000
		TOTAL FOR MANAGEMENT+ADMIN	51	2,971,355	51	3,223,636			252,281
RESPONSIBILITY CENTER: 0003 INVESTIGATIONS MANAGMENT									
BUDGET CODE: 5500 INVESTIGATIVE SUPPORT SVS									
03 UNSALARIED		031 UNSALARIED		6,493		6,493			
		SUBTOTAL FOR UNSALARIED		6,493		6,493			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		727		727			
		042 LONGEVITY DIFFERENTIAL		2,168		2,168			
		SUBTOTAL FOR ADD GRS PAY		2,895		2,895			
		SUBTOTAL FOR BUDGET CODE 5500		9,388		9,388			
BUDGET CODE: 5505 INVESTIGATIVE ATTORNEYS									

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

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		103		103			
		SUBTOTAL FOR UNSALARIED		103		103			
		SUBTOTAL FOR BUDGET CODE 5505		103		103			
BUDGET CODE: 5510 INVESTIGATIVE AUDIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	131,000	2	131,000			
		SUBTOTAL FOR F/T SALARIED	2	131,000	2	131,000			
04 ADD GRS PAY		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000			
		SUBTOTAL FOR BUDGET CODE 5510	2	132,000	2	132,000			
		TOTAL FOR INVESTIGATIONS MANAGMENT	2	141,491	2	141,491			
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT									
BUDGET CODE: 0701 POLICY & PROGRAM DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	820,451	18	824,842			4,391
		SUBTOTAL FOR F/T SALARIED	18	820,451	18	824,842			4,391
03 UNSALARIED		031 UNSALARIED		28,451		28,451			
		SUBTOTAL FOR UNSALARIED		28,451		28,451			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,579		3,579			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		4,079		4,079			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 0701	18	852,981	18	857,372			4,391
BUDGET CODE: 5701 INVESTIGATIVE PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	366,934	10	370,640			3,706
			319						

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			10	366,934	10	370,640		3,706
03 UNSALARIED		031 UNSALARIED		22,500		22,500		
SUBTOTAL FOR UNSALARIED				22,500		22,500		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 5701			10	389,434	10	393,140		3,706
TOTAL FOR BACKGROUND COMPLAINTS FINGPRT			28	1,242,415	28	1,250,512		8,097
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL								
BUDGET CODE: 6700 Housing Development Corp Inspector Gen								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	249,828	3	249,828		
SUBTOTAL FOR F/T SALARIED			3	249,828	3	249,828		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		56,540		56,540		
SUBTOTAL FOR FRINGE BENES				56,540		56,540		
SUBTOTAL FOR BUDGET CODE 6700			3	306,368	3	306,368		
TOTAL FOR INSPECTOR GENERAL			3	306,368	3	306,368		
RESPONSIBILITY CENTER: 0006 INSPECTOR GENERAL-IC								
BUDGET CODE: 5506 INSPECTOR GENERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	4,563,201	49	2,715,519	23-	1,847,682-
SUBTOTAL FOR F/T SALARIED			72	4,563,201	49	2,715,519	23-	1,847,682-
03 UNSALARIED		031 UNSALARIED		20,000				20,000-
SUBTOTAL FOR UNSALARIED				20,000				20,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,053		3,053		

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

					MODIFIED FY09-06/19/09	ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		10,283		10,283			
		046 TERMINAL LEAVE		51,894		51,894			
		047 OVERTIME		7,044		27,044			20,000
		061 SUPPER MONEY		5,500		5,500			
		SUBTOTAL FOR ADD GRS PAY		77,774		97,774			20,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 5506	72	4,660,975	49	2,813,293		23-	1,847,682-
BUDGET CODE: 5520 SQUAD									
04 ADD GRS PAY		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000			
		SUBTOTAL FOR BUDGET CODE 5520		1,000		1,000			
BUDGET CODE: 5525 MARSHALS PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	675,681	9	676,567			886
		SUBTOTAL FOR F/T SALARIED	9	675,681	9	676,567			886
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		140		140			
		047 OVERTIME		2,000		2,000			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		3,140		3,140			
		SUBTOTAL FOR BUDGET CODE 5525	9	678,821	9	679,707			886
BUDGET CODE: 5530 LOBBY LAW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	210,000	3	210,000			
		SUBTOTAL FOR F/T SALARIED	3	210,000	3	210,000			
		SUBTOTAL FOR BUDGET CODE 5530	3	210,000	3	210,000			
BUDGET CODE: 5545 COMMISSION TO COMBAT POLICE CO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	430,403	7	433,059			2,656
		SUBTOTAL FOR F/T SALARIED	7	430,403	7	433,059			2,656

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
02 OTH SALARIED		022 SEASONAL POSITIONS		10,483		10,483	
		SUBTOTAL FOR OTH SALARIED		10,483		10,483	
03 UNSALARIED		031 UNSALARIED		10,483		10,483	
		SUBTOTAL FOR UNSALARIED		10,483		10,483	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
		SUBTOTAL FOR AMT TO SCHED					
		SUBTOTAL FOR BUDGET CODE 5545	7	451,369	7	454,025	2,656
BUDGET CODE: 5550 CENTRALIZED PUNITIVE SEGREGATI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	110,000	2	110,000	
		SUBTOTAL FOR F/T SALARIED	2	110,000	2	110,000	
		SUBTOTAL FOR BUDGET CODE 5550	2	110,000	2	110,000	
		TOTAL FOR INSPECTOR GENERAL-IC	93	6,112,165	70	4,268,025	23-
		TOTAL FOR PERSONAL SERVICES	199	12,847,310	176	11,269,598	23-

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	199	12,847,310	176	11,269,598	1,577,712-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	199	12,847,310	176	11,269,598	1,577,712-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		12,396,942		10,819,230	1,577,712-
OTHER CATEGORICAL		306,368		306,368	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		144,000		144,000	
TOTAL		12,847,310		11,269,598	1,577,712-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER	D 032	12991	45,758-196,574	1	189,700
1108	ASSISTANT COMMISSIONER(DE	D 032	12920	45,758-196,574	5	643,947
1110	INSPECTOR GENERAL	D 032	31145	45,758-196,574	11	1,167,622
1111	SUPERVISING INSPECTOR GEN	D 032	31147	45,758-196,574	1	172,923
1113	DEPUTY INSPECTOR GENERAL	D 032	31144	45,758-196,574	10	901,438
1115	EXAMINING ATTORNEY	D 032	3011A	45,758-196,574	2	285,112
1117	ADMINISTRATIVE STAFF ANAL	D 032	10026	45,758-196,574	2	181,841
1119	ADMINISTRATIVE MANAGER	D 032	10025	45,758-196,574	2	184,184
1120	EXAMINING ATTORNEY	D 032	30119	51,520- 90,000	5	395,800
1130	ASSOCIATE INSPECTOR (CONS	D 032	31642	59,157- 80,672	1	67,307
1135	ASSOCIATE STAFF ANALYST	D 032	12627	57,245- 88,649	3	241,261
1138	COMPUTER SPECIALIST (SOFT	D 032	13632	79,462-115,470	3	252,980
1140	CONFIDENTIAL INVESTIGATOR	D 032	31143	37,926- 71,111	28	1,127,224
1150	SPECIAL INVESTIGATOR	D 032	31130	45,176- 83,968	18	1,226,898
1155	PRINCIPAL ADMINISTRATIVE	D 032	10124	45,978- 75,630	19	1,002,823
1202	COMMUNITY ASSOCIATE	D 032	56057	37,072- 53,788	7	260,546
1205	COMMUNITY ASSISTANT	D 032	56056	31,454- 35,573	3	86,953
1305	COMPUTER ASSOCIATE (SOFTW	D 032	13631	64,574- 94,528	3	210,210
1347	EXECUTIVE DIRECTOR (POLIC	D 032	06683	45,758-196,574	1	125,270
1350	CLERICAL ASSOCIATE MOST M	D 032	10251	20,095- 52,966	9	419,455
1351	SECRETARY (LEVELS 1A,2A,3	D 032	10252	28,588- 52,966	5	213,259
1361	PROCUREMENT ANALYST	D 032	12158	38,595- 81,782	1	60,119
1363	STOCK WORKER	D 032	12200	24,233- 40,159	1	27,300
1400	CONFIDENTIAL INVESTIGATOR	D 032	31143	37,926- 71,111	1	48,633
1420	CONFIDENTIAL INVESTIGATOR	D 032	31143	37,926- 71,111	10	493,716
1430	CONFIDENTIAL INVESTIGATOR	D 032	31143	37,926- 71,111	1	53,499
1440	CONFIDENTIAL INVESTIGATOR	D 032	31143	37,926- 71,111	4	210,572
1450	CONFIDENTIAL INVESTIGATOR	D 032	31143	37,926- 71,111	5	285,075
1470	DEPUTY INSPECTOR GENERAL	D 032	31144	45,758-196,574	4	272,867
1520	EXAMINING ATTORNEY	D 032	30119	51,520- 90,000	1	85,783
1540	SPECIAL INVESTIGATOR	D 032	31130	45,176- 83,968	2	158,276
1550	SPECIAL INVESTIGATOR	D 032	31130	45,176- 83,968	4	310,574
1560	SPECIAL INVESTIGATOR	D 032	31130	45,176- 83,968	5	403,602
1617	OFFICE MACHINE AIDE	D 032	11702	28,588- 40,274	2	69,448
SUBTOTAL FOR OBJECT 001					180	11,836,217

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

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

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

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

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 5535 Lower Manhattan Construction Command Ctr									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		6,946		7,293		347	
		SUBTOTAL FOR OTHR SER&CHR		6,946		7,293		347	
		SUBTOTAL FOR BUDGET CODE 5535		6,946		7,293		347	
		TOTAL FOR		6,946		7,293		347	
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN									
BUDGET CODE: 0601 MANAGEMENT & BUDGET									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		35,578		35,578			
		SUBTOTAL FOR SUPPLYS&MATL		35,578		35,578			
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		467,422		467,422			
	856001	42C HEAT LIGHT & POWER		199,403		215,437		16,034	
		423 HEAT LIGHT & POWER		1		1			
		499 OTHER EXPENSES - GENERAL		17,500		1,356		16,144-	
		SUBTOTAL FOR OTHR SER&CHR		684,326		684,216		110-	
		SUBTOTAL FOR BUDGET CODE 0601		719,904		719,794		110-	
BUDGET CODE: 3535 Federal Forfeiture Funds									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		200,000				200,000-	
		SUBTOTAL FOR OTHR SER&CHR		200,000				200,000-	
		SUBTOTAL FOR BUDGET CODE 3535		200,000				200,000-	
BUDGET CODE: 5556 CISAFE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000		4,000			
		199 DATA PROCESSING SUPPLIES		26,950		36,250		9,300	
		SUBTOTAL FOR SUPPLYS&MATL		30,950		40,250		9,300	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000			

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

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		51,400		30,000		21,400-
			337 BOOKS-OTHER		1,427		1,427		
			SUBTOTAL FOR PROPTY&EQUIP		53,827		32,427		21,400-
40			414 RENTALS - LAND BLDGS & STRUCTS		425,470		456,066		30,596
			SUBTOTAL FOR OTHR SER&CHR		425,470		456,066		30,596
70			794 TRAINING CITY EMPLOYEES		5,400		17,500		12,100
			SUBTOTAL FOR FXD MIS CHGS		5,400		17,500		12,100
			SUBTOTAL FOR BUDGET CODE 5556		515,647		546,243		30,596
BUDGET CODE: 9110 CENTRAL OTPS									
10			100 SUPPLIES + MATERIALS - GENERAL		11,941		20,161		8,220
			106 MOTOR VEHICLE FUEL		71,000		51,000		20,000-
			110 FOOD & FORAGE SUPPLIES		6,815		6,815		
			117 POSTAGE		30,180		11,180		19,000-
			SUBTOTAL FOR SUPPLYS&MATL		119,936		89,156		30,780-
30			300 EQUIPMENT GENERAL		3,200		3,200		
			302 TELECOMMUNICATIONS EQUIPMENT		4,620		4,620		
			314 OFFICE FURITURE		6,400		6,400		
			315 OFFICE EQUIPMENT		500		500		
			319 SECURITY EQUIPMENT		3,825		3,825		
			332 PURCH DATA PROCESSING EQUIPT		27,499		11,899		15,600-
			337 BOOKS-OTHER		13,123		23,523		10,400
			338 LIBRARY BOOKS		296,869		273,999		22,870-
			SUBTOTAL FOR PROPTY&EQUIP		356,036		327,966		28,070-
40			40B TELEPHONE & OTHER COMMUNICATNS		22,000				22,000-
			402 TELEPHONE & OTHER COMMUNICATNS		11,000		11,000		
			403 OFFICE SERVICES		38,766		70,766		32,000
			412 RENTALS OF MISC.EQUIP		65,000		63,000		2,000-
			414 RENTALS - LAND BLDGS & STRUCTS		2,133,036		2,223,515		90,479
			417 ADVERTISING		5,000		5,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		40,337		40,337		
			460 SPECIAL EXPENSE		212,285		212,285		
			SUBTOTAL FOR OTHR SER&CHR		2,527,424		2,625,903		98,479
60			602 TELECOMMUNICATIONS MAINT	2	10,268	2	12,268		2,000

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			608 MAINT & REP GENERAL	2	11,500	2	3,500	8,000-
			612 OFFICE EQUIPMENT MAINTENANCE	2	3,480	2	3,480	
			613 DATA PROCESSING EQUIPMENT	2	7,059	2	7,059	
			615 PRINTING CONTRACTS	2	11,210	2	9,490	1,720-
			619 SECURITY SERVICES	1	3,500	1	1,500	2,000-
			622 TEMPORARY SERVICES	4	10	4	8,510	8,500
			684 PROF SERV COMPUTER SERVICES	1	19,400	1	5,000	14,400-
			686 PROF SERV OTHER	3	42,735	3	47,235	4,500
			SUBTOTAL FOR CNTRCTL SVCS	19	109,162	19	98,042	11,120-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		5,400			5,400-
		794	TRAINING CITY EMPLOYEES		1,860		14,860	13,000
			SUBTOTAL FOR FXD MIS CHGS		7,260		14,860	7,600
			SUBTOTAL FOR BUDGET CODE 9110	19	3,119,818	19	3,155,927	36,109
			TOTAL FOR MANAGEMENT+ADMIN	19	4,555,369	19	4,421,964	133,405-
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL								
BUDGET CODE: 3533 HOUSING AUTHORITY GRANT								
40 OTHR SER&CHR		460	SPECIAL EXPENSE		40,000			40,000-
			SUBTOTAL FOR OTHR SER&CHR		40,000			40,000-
			SUBTOTAL FOR BUDGET CODE 3533		40,000			40,000-
BUDGET CODE: 6700 Housing Development Corp Inspector Gen								
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,952		5,952	
		199	DATA PROCESSING SUPPLIES		1,000		1,000	
			SUBTOTAL FOR SUPPLYS&MATL		6,952		6,952	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,000		5,000	4,000
			SUBTOTAL FOR PROPTY&EQUIP		1,000		5,000	4,000
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		1,680		1,680	
			SUBTOTAL FOR OTHR SER&CHR		1,680		1,680	

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

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		4,000				4,000-	
		SUBTOTAL FOR CNTRCTL SVCS		4,000				4,000-	
		SUBTOTAL FOR BUDGET CODE 6700		13,632		13,632			
BUDGET CODE: 9120 POLICE INVESTIGATION BOARD									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,160		16,360		2,200	
		101 PRINTING SUPPLIES				1,000		1,000	
		106 MOTOR VEHICLE FUEL		500		500			
		110 FOOD & FORAGE SUPPLIES		200		200			
		117 POSTAGE		1,300		1,300			
		199 DATA PROCESSING SUPPLIES				2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		16,160		21,360		5,200	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		150		3,000		2,850	
		302 TELECOMMUNICATIONS EQUIPMENT		1,700		1,000		700-	
		314 OFFICE FURITURE		6,500		6,500			
		315 OFFICE EQUIPMENT		1,000		1,000			
		319 SECURITY EQUIPMENT		400		400			
		332 PURCH DATA PROCESSING EQUIPT		24,350		16,100		8,250-	
		337 BOOKS-OTHER		2,000		1,500		500-	
		338 LIBRARY BOOKS		3,500		1,500		2,000-	
		SUBTOTAL FOR PROPTY&EQUIP		39,600		31,000		8,600-	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		4,000		4,000			
		403 OFFICE SERVICES				500		500	
		404 TRAVELING EXPENSES		400				400-	
		412 RENTALS OF MISC.EQUIP		3,300		3,300			
		417 ADVERTISING				2,000		2,000	
		SUBTOTAL FOR OTHR SER&CHR		7,700		9,800		2,100	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	300	1	700		400	
		686 PROF SERV OTHER	1	22,400	1	23,300		900	
		SUBTOTAL FOR CNTRCTL SVCS	2	22,700	2	24,000		1,300	
		SUBTOTAL FOR BUDGET CODE 9120	2	86,160	2	86,160			
BUDGET CODE: 9121 CENTRALIZED PUNITIVE SEGREGATI									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000		10,000			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				10,000		10,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000		10,000	
SUBTOTAL FOR PROPTY&EQUIP				10,000		10,000	
SUBTOTAL FOR BUDGET CODE 9121				20,000		20,000	
TOTAL FOR INSPECTOR GENERAL			2	159,792	2	119,792	40,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES			21	4,722,107	21	4,549,049	173,058-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	729,803	4,722,107	718,437	4,549,049	173,058-
FINANCIAL PLAN SAVINGS				31,000-	31,000-
APPROPRIATION		4,722,107		4,518,049	204,058-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,459,475		4,495,417	35,942
OTHER CATEGORICAL		253,632		13,632	240,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		9,000		9,000	
TOTAL		4,722,107		4,518,049	204,058-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT							
BUDGET CODE: 4701 INTRA CITY- ACS FINGERPRINT UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	177,266	4	179,073	1,807
		SUBTOTAL FOR F/T SALARIED	4	177,266	4	179,073	1,807
		SUBTOTAL FOR BUDGET CODE 4701	4	177,266	4	179,073	1,807
		TOTAL FOR BACKGROUND COMPLAINTS FINGPRT	4	177,266	4	179,073	1,807
RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC							
BUDGET CODE: 2533 PUBLIC ASSISTANCE & GRANTS UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,412,561	41	2,060,650	4- 351,911-
		SUBTOTAL FOR F/T SALARIED	45	2,412,561	41	2,060,650	4- 351,911-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		5,500		5,500	
		047 OVERTIME		1,000		1,000	
		061 SUPPER MONEY		4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY		12,500		12,500	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS					
		SUBTOTAL FOR AMT TO SCHED					
		SUBTOTAL FOR BUDGET CODE 2533	45	2,425,061	41	2,073,150	4- 351,911-
BUDGET CODE: 2534 INTRA CITY-JUVENILE JUSTICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	108,373	3	108,373	
		SUBTOTAL FOR F/T SALARIED	3	108,373	3	108,373	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,387		1,387	
		042 LONGEVITY DIFFERENTIAL		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		2,387		2,387	
		SUBTOTAL FOR BUDGET CODE 2534	3	110,760	3	110,760	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2535 INTRA CITY - EDC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	158,683	2	158,683	
		SUBTOTAL FOR F/T SALARIED	2	158,683	2	158,683	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		40,813		40,813	
		SUBTOTAL FOR FRINGE BENES		40,813		40,813	
		SUBTOTAL FOR BUDGET CODE 2535	2	199,496	2	199,496	
BUDGET CODE: 2537 INTRA CITY-HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	154,341	3	154,341	
		SUBTOTAL FOR F/T SALARIED	3	154,341	3	154,341	
04 ADD GRS PAY		047 OVERTIME		5,000		5,000	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		7,000		7,000	
		SUBTOTAL FOR BUDGET CODE 2537	3	161,341	3	161,341	
BUDGET CODE: 2538 INTRA CITY - ENVIRONMENTAL PROTECTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	366,000	2	126,000	3-
		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		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			1		1			
SUBTOTAL FOR BUDGET CODE 2540			1		1			
TOTAL FOR INSPECTOR GENERAL-IC			64	3,623,268	57	3,031,357	7-	591,911-
TOTAL FOR INSPECTOR GENERAL-PS			68	3,800,534	61	3,210,430	7-	590,104-

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

UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

INSPECTOR GENERAL-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	68	3,800,534	61	3,210,430	590,104-
FINANCIAL PLAN SAVINGS APPROPRIATION	68	3,800,534	61	3,210,430	590,104-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		154,252		162,148	7,896
OTHER CATEGORICAL		199,496		199,496	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,446,786		2,848,786	598,000-
TOTAL		3,800,534		3,210,430	590,104-

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

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1108	ASSISTANT COMMISSIONER (D	D 032	12920	45,758-196,574	1	135,000
1110	INSPECTOR GENERAL	D 032	31145	45,758-196,574	5	566,058
1111	SUPERVISING INSPECTOR GEN	D 032	31147	45,758-196,574	1	110,000
1113	DEPUTY INSPECTOR GENERAL	D 032	31144	45,758-196,574	5	412,995
1118	ADMINISTRATIVE MANAGEMENT	D 032	10010	45,758-196,574	1	110,000
1120	EXAMINING ATTORNEY	D 032	30119	51,520- 90,000	4	311,451
1136	STAFF ANALYST	D 032	12626	45,029- 67,459	1	56,001
1140	CONFIDENTIAL INVESTIGATOR	D 032	31143	37,926- 71,111	7	354,595
1150	SPECIAL INVESTIGATOR	D 032	31130	45,176- 83,968	5	375,117
1155	PRINCIPAL ADMINISTRATIVE	D 032	10124	45,978- 75,630	2	102,946
1205	COMMUNITY ASSOCIATE	D 032	56057	37,072- 53,788	1	36,201
1350	CLERICAL ASSOCIATE	D 032	10251	20,095- 52,966	3	110,420
1420	CONFIDENTIAL INVESTIGATOR	D 032	31143	37,926- 71,111	2	101,935
1450	CONFIDENTIAL INVESTIGATOR	D 032	31143	37,926- 71,111	4	251,515
1460	CONFIDENTIAL INVESTIGATOR	D 032	31143	37,926- 71,111	1	62,460
1470	CONFIDENTIAL INVESTIGATOR	D 032	31143	37,926- 71,111	3	197,095
1560	SPECIAL INVESTIGATOR	D 032	31130	45,176- 83,968	1	80,380
SUBTOTAL FOR OBJECT 001					47	3,374,169

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL							
BUDGET CODE: 9170 INTRA-CITY OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,781		5,781	1,000
		101 PRINTING SUPPLIES				1,500	1,500
		106 MOTOR VEHICLE FUEL		7,000		7,000	
		110 FOOD & FORAGE SUPPLIES		900		900	
		199 DATA PROCESSING SUPPLIES		1,680		6,680	5,000
		SUBTOTAL FOR SUPPLYS&MATL		14,361		21,861	7,500
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		200		450	250
		315 OFFICE EQUIPMENT		750		500	250-
		332 PURCH DATA PROCESSING EQUIPT		18,400		16,000	2,400-
		337 BOOKS-OTHER		1,400		1,700	300
		338 LIBRARY BOOKS		2,150		3,150	1,000
		SUBTOTAL FOR PROPTY&EQUIP		22,900		21,800	1,100-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000	
		403 OFFICE SERVICES		5		2,105	2,100
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000	
		460 SPECIAL EXPENSE		29,000		29,000	
		SUBTOTAL FOR OTHR SER&CHR		34,005		36,105	2,100
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	200	1 200
		612 OFFICE EQUIPMENT MAINTENANCE	1	12,000	1	1,500	10,500-
		613 DATA PROCESSING EQUIPMENT	1	70	1	170	100
		615 PRINTING CONTRACTS	1	3,500	1	1,000	2,500-
		622 TEMPORARY SERVICES			1	2,500	1 2,500
		671 TRAINING PRGM CITY EMPLOYEES	1	25	1	725	700
		684 PROF SERV COMPUTER SERVICES			1	1,000	1 1,000
		686 PROF SERV OTHER	1	4,500	1	4,500	
		SUBTOTAL FOR CNTRCTL SVCS	5	20,095	8	11,595	3 8,500-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		140		140	
		SUBTOTAL FOR FXD MIS CHGS		140		140	
		SUBTOTAL FOR BUDGET CODE 9170	5	91,501	8	91,501	3
		TOTAL FOR INSPECTOR GENERAL	5	91,501	8	91,501	3

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC							
BUDGET CODE: 2535 INTRA CITY - EDC							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL		5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 2535		5,000		5,000	
BUDGET CODE: 2538 INTRA CITY - ENVIRONMENTAL PROTECTION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,000		10,000	20,000-
		SUBTOTAL FOR SUPPLYS&MATL		30,000		10,000	20,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,069,456			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,069,456			1-
		SUBTOTAL FOR BUDGET CODE 2538	1	2,099,456		10,000	1-
BUDGET CODE: 2539 INTRA CITY - DEPT. OF BUILDINGS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,000		25,000	3,000
		SUBTOTAL FOR SUPPLYS&MATL		22,000		25,000	3,000
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		41,000			41,000-
		338 LIBRARY BOOKS		49,000		50,000	1,000
		SUBTOTAL FOR PROPTY&EQUIP		90,000		50,000	40,000-
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		381,764		395,316	13,552
		SUBTOTAL FOR OTHR SER&CHR		381,764		395,316	13,552
60 CNTRCTL SVCS		686 PROF SERV OTHER		13,000		50,000	37,000
		SUBTOTAL FOR CNTRCTL SVCS		13,000		50,000	37,000
		SUBTOTAL FOR BUDGET CODE 2539		506,764		520,316	13,552
BUDGET CODE: 2550 INTRA CITY - AGENCY FOR CHILDRENS SVCES							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		860,000			860,000-
		SUBTOTAL FOR CNTRCTL SVCS		860,000			860,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2550				860,000			860,000-
BUDGET CODE: 2560 INTRA CITY - DEPT. OF EDUCATION							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		39,554			39,554-
SUBTOTAL FOR CNTRCTL SVCS				39,554			39,554-
SUBTOTAL FOR BUDGET CODE 2560				39,554			39,554-
TOTAL FOR INSPECTOR GENERAL-IC			1	3,510,774		535,316	1- 2,975,458-
TOTAL FOR INSPECTOR GENERAL-OTPS			6	3,602,275	8	626,817	2 2,975,458-

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

UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

INSPECTOR GENERAL-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,602,275		626,817	2,975,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,602,275		626,817	2,975,458-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		225,001		9,001	216,000-
OTHER CATEGORICAL		5,000		5,000	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,372,274		612,816	2,759,458-
TOTAL		3,602,275		626,817	2,975,458-

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	267	16,647,844	237	14,480,028	2,167,816-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	267	16,647,844	237	14,480,028	2,167,816-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		12,551,194		10,981,378	1,569,816-
OTHER CATEGORICAL		505,864		505,864	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,590,786		2,992,786	598,000-
TOTAL		16,647,844		14,480,028	2,167,816-
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	729,803	8,324,382	718,437	5,175,866	3,148,516-
FINANCIAL PLAN SAVINGS				31,000-	31,000-
APPROPRIATION		8,324,382		5,144,866	3,179,516-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,684,476		4,504,418	180,058-
OTHER CATEGORICAL		258,632		18,632	240,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,381,274		621,816	2,759,458-
TOTAL		8,324,382		5,144,866	3,179,516-
PS MEMO AMOUNTS					

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

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	267	16,647,844	237	14,480,028	2,167,816-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	267	16,647,844	237	14,480,028	2,167,816-
OTPS					
TOTALS FOR OPERATING BUDGET		8,324,382		5,175,866	3,148,516-
FINANCIAL PLAN SAVINGS				31,000-	31,000-
APPROPRIATION		8,324,382		5,144,866	3,179,516-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	267	24,972,226	237	19,655,894	5,316,332-
FINANCIAL PLAN SAVINGS				31,000-	31,000-
APPROPRIATION	267	24,972,226	237	19,624,894	5,347,332-
FUNDING					
CITY		17,235,670		15,485,796	1,749,874-
OTHER CATEGORICAL		764,496		524,496	240,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		6,972,060		3,614,602	3,357,458-
TOTAL FUNDING		24,972,226		19,624,894	5,347,332-

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

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0002 RESEARCH LIBRARIES											
BUDGET CODE: 2001 CENTRAL BUILDING SUBSIDY											
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			2,335,869		2,475,883	140,014
					SUBTOTAL FOR OTHR SER&CHR			2,335,869		2,475,883	140,014
70	FXD	MIS	CHGS	716	PAYMENTS TO LIBRARIES			26,412,515		1,195,391	25,217,124-
					SUBTOTAL FOR FXD MIS CHGS			26,412,515		1,195,391	25,217,124-
					SUBTOTAL FOR BUDGET CODE 2001			28,748,384		3,671,274	25,077,110-
BUDGET CODE: 2002 SCHOMBURG CENTER											
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			465,694		493,609	27,915
					SUBTOTAL FOR OTHR SER&CHR			465,694		493,609	27,915
70	FXD	MIS	CHGS	716	PAYMENTS TO LIBRARIES			2,043,471		2,043,471	
					SUBTOTAL FOR FXD MIS CHGS			2,043,471		2,043,471	
					SUBTOTAL FOR BUDGET CODE 2002			2,509,165		2,537,080	27,915
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			32,022,122		6,972,927	25,049,195-
					TOTAL FOR LUMP SUM APPROPRIATION			32,022,122		6,972,927	25,049,195-

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

UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

LUMP SUM APPROPRIATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,801,563	32,022,122	2,969,492	6,972,927	25,049,195-
FINANCIAL PLAN SAVINGS APPROPRIATION		32,022,122		6,972,927	25,049,195-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		32,022,122		6,972,927	25,049,195-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		32,022,122		6,972,927	25,049,195-

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 035 NEW YORK RESEARCH LIBRARIES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,801,563	32,022,122	2,969,492	6,972,927	25,049,195-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,022,122		6,972,927	25,049,195-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		32,022,122		6,972,927	25,049,195-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		32,022,122		6,972,927	25,049,195-
PS MEMO AMOUNTS					

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

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		32,022,122		6,972,927	25,049,195-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,022,122		6,972,927	25,049,195-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		32,022,122		6,972,927	25,049,195-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,022,122		6,972,927	25,049,195-
FUNDING					
CITY		32,022,122		6,972,927	25,049,195-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		32,022,122		6,972,927	25,049,195-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 003 LUMP SUM-BORO OF MANHATTAN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY								
BUDGET CODE: 2002 L.S.BOROUGH OF MANHATTAN								
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER		3,559,091	3,772,430	213,339
		SUBTOTAL FOR OTHR SER&CHR			3,559,091		3,772,430	213,339
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES		22,253,060		22,253,060-
		SUBTOTAL FOR FXD MIS CHGS			22,253,060			22,253,060-
		SUBTOTAL FOR BUDGET CODE 2002			25,812,151		3,772,430	22,039,721-
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						26,323,944	4,284,223	22,039,721-
TOTAL FOR LUMP SUM-BORO OF MANHATTAN						26,323,944	4,284,223	22,039,721-

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

UNIT OF APPROPRIATION: 003 LUMP SUM-BORO OF MANHATTAN

LUMP SUM-BORO OF MANHATTAN	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,559,091	26,323,944	3,772,430	4,284,223	22,039,721-
FINANCIAL PLAN SAVINGS APPROPRIATION		26,323,944		4,284,223	22,039,721-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		26,323,944		4,284,223	22,039,721-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		26,323,944		4,284,223	22,039,721-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 004 LUMP SUM- BOR OF BRONX

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY								
BUDGET CODE: 2003 L.S.BOROUGH OF THE BRONX								
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER		2,276,471	2,412,928	136,457
		SUBTOTAL FOR OTHR SER&CHR			2,276,471		2,412,928	136,457
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES		21,794,932		21,794,932-
		SUBTOTAL FOR FXD MIS CHGS			21,794,932			21,794,932-
		SUBTOTAL FOR BUDGET CODE 2003			24,071,403		2,412,928	21,658,475-
BUDGET CODE: 4002 ADULT LITERCY PROG MAC FND								
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES		513,699	513,699	
		SUBTOTAL FOR FXD MIS CHGS			513,699		513,699	
		SUBTOTAL FOR BUDGET CODE 4002			513,699		513,699	
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY						24,585,102	2,926,627	21,658,475-
TOTAL FOR LUMP SUM- BOR OF BRONX						24,585,102	2,926,627	21,658,475-

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

UNIT OF APPROPRIATION: 004 LUMP SUM- BOR OF BRONX

LUMP SUM- BOR OF BRONX	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,276,471	24,585,102	2,412,928	2,926,627	21,658,475-
FINANCIAL PLAN SAVINGS APPROPRIATION		24,585,102		2,926,627	21,658,475-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		24,585,102		2,926,627	21,658,475-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		24,585,102		2,926,627	21,658,475-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 005 LUMP SUM-BORO OF STATEN ISL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY								
BUDGET CODE: 2004 L.S.BOROUGH OF STATEN ISLAND								
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER		701,415	743,459	42,044
		SUBTOTAL FOR OTHR SER&CHR			701,415		743,459	42,044
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES		9,423,374		9,423,374-
		SUBTOTAL FOR FXD MIS CHGS			9,423,374			9,423,374-
		SUBTOTAL FOR BUDGET CODE 2004			10,124,789		743,459	9,381,330-
BUDGET CODE: 5003 ADULT LITERCY PROG MAC FUND								
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES		131,186	131,186	
		SUBTOTAL FOR FXD MIS CHGS			131,186		131,186	
		SUBTOTAL FOR BUDGET CODE 5003			131,186		131,186	
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY			10,255,975		874,645	9,381,330-
		TOTAL FOR LUMP SUM-BORO OF STATEN ISL			10,255,975		874,645	9,381,330-

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

UNIT OF APPROPRIATION: 005 LUMP SUM-BORO OF STATEN ISL

LUMP SUM-BORO OF STATEN ISL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	701,415	10,255,975	743,459	874,645	9,381,330-
FINANCIAL PLAN SAVINGS APPROPRIATION		10,255,975		874,645	9,381,330-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,255,975		874,645	9,381,330-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		10,255,975		874,645	9,381,330-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY							
BUDGET CODE: 2006 SYSTEMWIDE SERVICES							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		71,133,757		12,147,635	58,986,122-
		SUBTOTAL FOR FXD MIS CHGS		71,133,757		12,147,635	58,986,122-
		SUBTOTAL FOR BUDGET CODE 2006		71,133,757		12,147,635	58,986,122-
BUDGET CODE: 6001 CD Adult Literacy Funding							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		600,000			600,000-
		SUBTOTAL FOR FXD MIS CHGS		600,000			600,000-
		SUBTOTAL FOR BUDGET CODE 6001		600,000			600,000-
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY		71,733,757		12,147,635	59,586,122-
		TOTAL FOR SYSTEMWIDE SERVICES		71,733,757		12,147,635	59,586,122-

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

UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

SYSTEMWIDE SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		71,733,757		12,147,635	59,586,122-
FINANCIAL PLAN SAVINGS APPROPRIATION		71,733,757		12,147,635	59,586,122-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		71,133,757		12,147,635	58,986,122-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		600,000			600,000-
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		71,733,757		12,147,635	59,586,122-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY							
BUDGET CODE: 2007 CONSULTANT & ADVISORY SERVS							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		1,362,128			1,362,128
		SUBTOTAL FOR FXD MIS CHGS		1,362,128			1,362,128
		SUBTOTAL FOR BUDGET CODE 2007		1,362,128			1,362,128
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY		1,362,128			1,362,128
		TOTAL FOR CONSULTANT & ADVISORY SVCS		1,362,128			1,362,128

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

UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

CONSULTANT & ADVISORY SVCS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,362,128		1,362,128	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,362,128		1,362,128	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,362,128	1,362,128	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,362,128	1,362,128	

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 037 NEW YORK PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,536,977	134,260,906	6,928,817	21,595,258	112,665,648-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		134,260,906		21,595,258	112,665,648-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		133,660,906		21,595,258	112,065,648-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		600,000			600,000-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		134,260,906		21,595,258	112,665,648-
PS MEMO AMOUNTS					

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

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		134,260,906		21,595,258	112,665,648-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		134,260,906		21,595,258	112,665,648-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		134,260,906		21,595,258	112,665,648-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		134,260,906		21,595,258	112,665,648-
FUNDING					
CITY		133,660,906		21,595,258	112,065,648-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		600,000			600,000-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		134,260,906		21,595,258	112,665,648-

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

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 BROOKLYN PUBLIC LIBRARY										
BUDGET CODE: 2001 BPL OPERATING SUBSIDY										
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL			1,250			1,250		
	SUBTOTAL FOR SUPPLYS&MATL				1,250			1,250		
40	OTHR SER&CHR	856001 42C HEAT LIGHT & POWER			3,427,960			3,804,491		376,531
	SUBTOTAL FOR OTHR SER&CHR				3,427,960			3,804,491		376,531
60	CNRCTL SVCS	686 PROF SERV OTHER		1	2,000		1	2,000		
	SUBTOTAL FOR CNRCTL SVCS			1	2,000		1	2,000		
70	FXD MIS CHGS	716 PAYMENTS TO LIBRARIES			91,208,512			5,223,853		85,984,659-
	SUBTOTAL FOR FXD MIS CHGS				91,208,512			5,223,853		85,984,659-
	SUBTOTAL FOR BUDGET CODE 2001			1	94,639,722		1	9,031,594		85,608,128-
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		
BUDGET CODE: 6001 CD Adult Literacy Funding										
70	FXD MIS CHGS	716 PAYMENTS TO LIBRARIES			114,992			114,992		114,992-
	SUBTOTAL FOR FXD MIS CHGS				114,992			114,992		114,992-
	SUBTOTAL FOR BUDGET CODE 6001				114,992			114,992		114,992-
TOTAL FOR BROOKLYN PUBLIC LIBRARY				1	100,725,778	1		15,002,658		85,723,120-

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR LUMP SUM		1	100,725,778	1	15,002,658	85,723,120-

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

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,429,210	100,725,778	3,805,741	15,002,658	85,723,120-
FINANCIAL PLAN SAVINGS APPROPRIATION		100,725,778		15,002,658	85,723,120-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		100,610,786		15,002,658	85,608,128-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		114,992			114,992-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		100,725,778		15,002,658	85,723,120-

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 038 BROOKLYN PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,429,210	100,725,778	3,805,741	15,002,658	85,723,120-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		100,725,778		15,002,658	85,723,120-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		100,610,786		15,002,658	85,608,128-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		114,992			114,992-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		100,725,778		15,002,658	85,723,120-
PS MEMO AMOUNTS					

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

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		100,725,778		15,002,658	85,723,120-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		100,725,778		15,002,658	85,723,120-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		100,725,778		15,002,658	85,723,120-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		100,725,778		15,002,658	85,723,120-
FUNDING					
CITY		100,610,786		15,002,658	85,608,128-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		114,992			114,992-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		100,725,778		15,002,658	85,723,120-

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

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
						INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT	
RESPONSIBILITY CENTER: 0002 QUEENS PUBLIC LIBRARY										
BUDGET CODE: 2001 QPL OPERATING SUBSIDY										
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			3,457,981	3,759,065	301,084
		SUBTOTAL FOR OTHR SER&CHR						3,457,981	3,759,065	301,084
70	FXD	MIS CHGS		716	PAYMENTS TO LIBRARIES			95,236,190	10,133,994	85,102,196-
		SUBTOTAL FOR FXD MIS CHGS						95,236,190	10,133,994	85,102,196-
		SUBTOTAL FOR BUDGET CODE 2001						98,694,171	13,893,059	84,801,112-
BUDGET CODE: 3001 ADULT LITEYACY PROG MAC FNDS										
70	FXD	MIS CHGS		716	PAYMENTS TO LIBRARIES			830,000	830,000	
		SUBTOTAL FOR FXD MIS CHGS						830,000	830,000	
		SUBTOTAL FOR BUDGET CODE 3001						830,000	830,000	
BUDGET CODE: 6001 CD Adult Literacy Funding										
70	FXD	MIS CHGS		716	PAYMENTS TO LIBRARIES			600,000		600,000-
		SUBTOTAL FOR FXD MIS CHGS						600,000		600,000-
		SUBTOTAL FOR BUDGET CODE 6001						600,000		600,000-
		TOTAL FOR QUEENS PUBLIC LIBRARY						100,124,171	14,723,059	85,401,112-
		TOTAL FOR LUMP SUM						100,124,171	14,723,059	85,401,112-

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

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,457,981	100,124,171	3,759,065	14,723,059	85,401,112-
FINANCIAL PLAN SAVINGS APPROPRIATION		100,124,171		14,723,059	85,401,112-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		99,524,171		14,723,059	84,801,112-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		600,000			600,000-
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		100,124,171		14,723,059	85,401,112-

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,457,981	100,124,171	3,759,065	14,723,059	85,401,112-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		100,124,171		14,723,059	85,401,112-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		99,524,171		14,723,059	84,801,112-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		600,000			600,000-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		100,124,171		14,723,059	85,401,112-
PS MEMO AMOUNTS					

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

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		100,124,171		14,723,059	85,401,112-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		100,124,171		14,723,059	85,401,112-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		100,124,171		14,723,059	85,401,112-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		100,124,171		14,723,059	85,401,112-
FUNDING					
CITY		99,524,171		14,723,059	84,801,112-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		600,000			600,000-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		100,124,171		14,723,059	85,401,112-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: S001 FISCAL STABILIZATION: DRA RESTORATION							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL			5,716	342,917,680	5,716 342,917,680
SUBTOTAL FOR F/T SALARIED					5,716	342,917,680	5,716 342,917,680
SUBTOTAL FOR BUDGET CODE S001					5,716	342,917,680	5,716 342,917,680
BUDGET CODE: S008 FISCAL STABILIZATION: SE PRE K							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL			1,536	74,879,147	1,536 74,879,147
SUBTOTAL FOR F/T SALARIED					1,536	74,879,147	1,536 74,879,147
SUBTOTAL FOR BUDGET CODE S008					1,536	74,879,147	1,536 74,879,147
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE							
03 UNSALARIED		035 CUSTODIAL ALLOWANCES		46,600,000		46,600,000	
SUBTOTAL FOR UNSALARIED				46,600,000		46,600,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			1		1
		047 OVERTIME			1		1
		049 BACKPAY - PRIOR YEARS			1		1
		091 PAYMENTS PER SESSION			1		1
SUBTOTAL FOR ADD GRS PAY					4		4
SUBTOTAL FOR BUDGET CODE 4300				46,600,004		46,600,004	
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	212	12,798,900	212	14,232,521	1,433,621
		005 FULL TIME PEDAGOGICAL PRSONNEL	42,475	2,758,935,763	42,944	2,792,016,156	469 33,080,393
SUBTOTAL FOR F/T SALARIED			42,687	2,771,734,663	43,156	2,806,248,677	469 34,514,014
03 UNSALARIED		031 UNSALARIED		192,574,269		197,807,330	5,233,061
SUBTOTAL FOR UNSALARIED				192,574,269		197,807,330	5,233,061
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		155,149		155,149	
		046 TERMINAL LEAVE		26,910,000		26,910,000	
		047 OVERTIME		1,785,735		1,785,735	
		049 BACKPAY - PRIOR YEARS		594,767		594,767	

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

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		057 BONUS PAYMENTS		400,000		400,000			
		091 PAYMENTS PER SESSION		106,520,427		106,520,427			
		SUBTOTAL FOR ADD GRS PAY		136,366,078		136,366,078			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		262		262			
		SUBTOTAL FOR AMT TO SCHED		262		262			
		SUBTOTAL FOR BUDGET CODE 4301	42,687	3,100,675,272	43,156	3,140,422,347		469	39,747,075
BUDGET CODE: 4305 INSTRUCTIONAL SUPPORT SERV - ELEM / MID									
01 F/T SALARIED		001 FULL YEAR POSITIONS	683	25,196,038	683	36,459,380			11,263,342
		005 FULL TIME PEDAGOGICAL PRSONNEL	417	31,397,098	417	30,997,700			399,398-
		SUBTOTAL FOR F/T SALARIED	1,100	56,593,136	1,100	67,457,080			10,863,944
03 UNSALARIED		031 UNSALARIED		12,243,969		12,243,969			
		SUBTOTAL FOR UNSALARIED		12,243,969		12,243,969			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,097		2,097			
		047 OVERTIME		14,264		14,264			
		049 BACKPAY - PRIOR YEARS		945		945			
		091 PAYMENTS PER SESSION		48,758		48,758			
		SUBTOTAL FOR ADD GRS PAY		66,064		66,064			
		SUBTOTAL FOR BUDGET CODE 4305	1,100	68,903,169	1,100	79,767,113			10,863,944
BUDGET CODE: 4317 UNIVERSAL PRE-K									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	138	11,057,379	138	11,057,379			
		SUBTOTAL FOR F/T SALARIED	138	11,057,379	138	11,057,379			
03 UNSALARIED		031 UNSALARIED		2,140,731		2,140,731			
		SUBTOTAL FOR UNSALARIED		2,140,731		2,140,731			
04 ADD GRS PAY		091 PAYMENTS PER SESSION		371,550		371,550			
		SUBTOTAL FOR ADD GRS PAY		371,550		371,550			
		SUBTOTAL FOR BUDGET CODE 4317	138	13,569,660	138	13,569,660			
BUDGET CODE: 4320 BEFORE/AFTR SCH TIME & EXTEND - ELEM/MID									

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

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		2,891,306		2,891,306			
		SUBTOTAL FOR UNSALARIED		2,891,306		2,891,306			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		049 BACKPAY - PRIOR YEARS		7,855		7,855			
		091 PAYMENTS PER SESSION		384,345		384,345			
		SUBTOTAL FOR ADD GRS PAY		393,000		393,000			
		SUBTOTAL FOR BUDGET CODE 4320		3,284,306		3,284,306			
BUDGET CODE: 4325 SUMMER INSTRUCTIONAL PROGRAMS - ELM/MID									
03 UNSALARIED		031 UNSALARIED		1,951,889		1,951,889			
		SUBTOTAL FOR UNSALARIED		1,951,889		1,951,889			
04 ADD GRS PAY		091 PAYMENTS PER SESSION		4,651,031		4,651,031			
		SUBTOTAL FOR ADD GRS PAY		4,651,031		4,651,031			
		SUBTOTAL FOR BUDGET CODE 4325		6,602,920		6,602,920			
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	6,553,282	33	8,534,165			1,980,883
		005 FULL TIME PEDAGOGICAL PRSONNEL	19,132	1,144,614,395	19,045	1,114,106,770	87-		30,507,625-
		SUBTOTAL FOR F/T SALARIED	19,165	1,151,167,677	19,078	1,122,640,935	87-		28,526,742-
03 UNSALARIED		031 UNSALARIED		51,750,352		52,355,705			605,353
		SUBTOTAL FOR UNSALARIED		51,750,352		52,355,705			605,353
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		69,776		69,776			
		046 TERMINAL LEAVE		15,000		15,000			
		047 OVERTIME		54,002		54,002			
		049 BACKPAY - PRIOR YEARS		1,158,556		1,158,556			
		057 BONUS PAYMENTS		9,000		9,000			
		058 NON-PENSIONABLE-PREPARATION PD		15,398,994		15,398,994			
		060 INT ON DEF WAGES/LATE WAGE ADJ		1,375,001		1,375,001			
		091 PAYMENTS PER SESSION		61,871,580		61,789,842			81,738-
		SUBTOTAL FOR ADD GRS PAY		79,951,909		79,870,171			81,738-
		SUBTOTAL FOR BUDGET CODE 4601	19,165	1,282,869,938	19,078	1,254,866,811	87-		28,003,127-

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

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	125		125				
		005 FULL TIME PEDAGOGICAL PRSONNEL	50	3,745,965	50	3,745,965			
		SUBTOTAL FOR F/T SALARIED	175	3,745,965	175	3,745,965			
03 UNSALARIED		031 UNSALARIED		3,802,345		3,802,345			
		SUBTOTAL FOR UNSALARIED		3,802,345		3,802,345			
04 ADD GRS PAY		047 OVERTIME		245,996		245,996			
		049 BACKPAY - PRIOR YEARS		100		100			
		091 PAYMENTS PER SESSION		69,121,459		68,976,459			145,000-
		SUBTOTAL FOR ADD GRS PAY		69,367,555		69,222,555			145,000-
		SUBTOTAL FOR BUDGET CODE 4605	175	76,915,865	175	76,770,865			145,000-
BUDGET CODE: 4606 EVENING HIGH SCHOOLS									
04 ADD GRS PAY		091 PAYMENTS PER SESSION		4,600		4,600			
		SUBTOTAL FOR ADD GRS PAY		4,600		4,600			
		SUBTOTAL FOR BUDGET CODE 4606		4,600		4,600			
BUDGET CODE: 4620 BEFORE/AFTER SCH TIME & EXTEND USE - HS									
03 UNSALARIED		031 UNSALARIED		176,851		176,851			
		SUBTOTAL FOR UNSALARIED		176,851		176,851			
		SUBTOTAL FOR BUDGET CODE 4620		176,851		176,851			
BUDGET CODE: 4625 SUMMER INSTRUCTIONAL PROGRAMS - HS									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1	114,105	1	114,105			
		SUBTOTAL FOR F/T SALARIED	1	114,105	1	114,105			
03 UNSALARIED		031 UNSALARIED		1,476,134		1,476,134			
		SUBTOTAL FOR UNSALARIED		1,476,134		1,476,134			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10		10			
		049 BACKPAY - PRIOR YEARS		100		100			
		091 PAYMENTS PER SESSION		30,231		30,231			

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

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					30,341			30,341	
SUBTOTAL FOR BUDGET CODE 4625				1	1,620,580	1		1,620,580	
BUDGET CODE: 4660 LYFE PROGRAM									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	206	9,740,537	206	9,740,537			
SUBTOTAL FOR F/T SALARIED				206	9,740,537	206		9,740,537	
03 UNSALARIED		031 UNSALARIED		680,498		680,498			
SUBTOTAL FOR UNSALARIED					680,498			680,498	
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		100		100			
		058 NON-PENSIONABLE-PREPARATION PD		1,006		1,006			
		091 PAYMENTS PER SESSION		38,439		38,439			
SUBTOTAL FOR ADD GRS PAY					39,545			39,545	
SUBTOTAL FOR BUDGET CODE 4660				206	10,460,580	206		10,460,580	
BUDGET CODE: 4662 PSAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	151,835	2	151,835			
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	290,454	4	290,454			
SUBTOTAL FOR F/T SALARIED				6	442,289	6		442,289	
03 UNSALARIED		031 UNSALARIED		4,220		4,220			
SUBTOTAL FOR UNSALARIED					4,220			4,220	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		100		100			
		047 OVERTIME		1		1			
SUBTOTAL FOR ADD GRS PAY					101			101	
SUBTOTAL FOR BUDGET CODE 4662				6	446,610	6		446,610	
BUDGET CODE: 4664 BIG APPLE GAMES									
03 UNSALARIED		031 UNSALARIED		421,816		421,816			
SUBTOTAL FOR UNSALARIED					421,816			421,816	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		047 OVERTIME		1		1			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		049 BACKPAY - PRIOR YEARS		10			10	
		091 PAYMENTS PER SESSION		162,180			162,180	
		SUBTOTAL FOR ADD GRS PAY		162,305			162,305	
		SUBTOTAL FOR BUDGET CODE 4664		584,121			584,121	
BUDGET CODE: 8489 GE Reimbursable Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	754		755			1
		005 FULL TIME PEDAGOGICAL PRSONNEL	5,304	299,919,611	5,384	299,919,611		80
		SUBTOTAL FOR F/T SALARIED	6,058	299,919,611	6,139	299,919,611		81
03 UNSALARIED		031 UNSALARIED		10,861,784		10,861,784		
		SUBTOTAL FOR UNSALARIED		10,861,784		10,861,784		
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		41,913,066		41,913,066		
		065 SOCIAL SECURITY CONTRIBUTIONS		25,055,377		25,055,377		
		066 UNEMPLOYMENT INSURANCE		1,651,335		1,651,335		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		11,410,815		11,410,815		
		081 ANNUITY CONTRIBUTIONS		1,330,384		1,330,384		
		085 AWARDS/EXPENSES-WORKMENS COMP		31,364		31,364		
		SUBTOTAL FOR FRINGE BENES		81,392,341		81,392,341		
		SUBTOTAL FOR BUDGET CODE 8489	6,058	392,173,736	6,139	392,173,736		81
BUDGET CODE: 9000 State CFE								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		654,658,004		514,890,681		139,767,323-
		SUBTOTAL FOR F/T SALARIED		654,658,004		514,890,681		139,767,323-
		SUBTOTAL FOR BUDGET CODE 9000		654,658,004		514,890,681		139,767,323-
BUDGET CODE: 9001 New Education Initiative								
01 F/T SALARIED		001 FULL YEAR POSITIONS				151,951,839		151,951,839
		SUBTOTAL FOR F/T SALARIED				151,951,839		151,951,839
		SUBTOTAL FOR BUDGET CODE 9001				151,951,839		151,951,839
TOTAL FOR			69,536	5,659,546,216	77,251	6,111,990,451	7,715	452,444,235

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR GE INSTR & SCH LEADERSHIP - PS		69,536	5,659,546,216	77,251	6,111,990,451	7,715 452,444,235

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

GE INSTR & SCH LEADERSHIP - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	69,536	5,659,546,216	77,251	6,111,990,451	452,444,235
FINANCIAL PLAN SAVINGS			15,630-	761,827,938-	761,827,938-
APPROPRIATION	69,536	5,659,546,216	61,621	5,350,162,513	309,383,703-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		949,801,669		605,944,927	343,856,742-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		4,695,197,647		4,311,873,859	383,323,788-
FEDERAL - C.D.					
FEDERAL - OTHER		14,546,900		432,343,727	417,796,827
INTRA-CITY SALES					
TOTAL		5,659,546,216		5,350,162,513	309,383,703-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

					ADOPTED BUDGET FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
3781	COMMUNITY ASSOCIATE	D 740	56057	37,072- 53,788	2	78,185
3791	SECRETARY TO COMMUNITY SC	D 740	12832	21,864- 46,609	1	43,906
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	45,758-196,574	1	87,276
4046	ADMINISTRATIVE MANAGER	D 740	10025	45,758-196,574	1	70,628
4081	RESEARCH ASSISTANT	D 740	60910	44,048- 57,959	10	525,850
4209	PROGRAM PRODUCER	D 740	60621	33,869- 70,139	2	108,675
4276	SENIOR OCCUPATIONAL THERA	D 740	06217	37,400- 59,195	3	184,327
4281	SENIOR PHYSICAL THERAPIST	D 740	06219	35,324- 59,195	4	246,482
4701	DISTRICT MANAGER OF ADMIN	D 740	10200	41,126- 79,549	17	1,227,507
4711	DISTRICT MANAGER OF ADMIN	D 740	10200	41,126- 79,549	95	5,941,934
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 57,434	8	437,787
4736	SENIOR SCHOOL-NEIGHBORHO	D 740	56062	42,521- 46,540	2	87,015
4741	SCHOOL-NEIGHBORHOOD WORKE	D 740	56061	35,762- 41,823	2	71,688
4766		D 740	10062	45,758-196,574	9	649,541
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	3	231,549
4776	ASSOCIATE EDUCATION OFFIC	D 740	1263B	75,828- 98,181	1	96,818
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 84,313	3	187,268
4791	EDUCATION ANALYST	D 740	12628	39,202- 64,156	1	66,087
4986	SUPERVISING THERAPIST (CO	D 740	5124A	52,760- 70,258	1	61,798
5211	CUSTOMER INFORMATION REP	D 740	60888	56,680- 80,704	1	47,500
5326	*ELEVATOR OPERATOR	D 740	80910	30,176- 37,124	35	1,149,012
5496	COMMUNITY ASSOCIATE	D 740	56057	37,072- 53,788	1	41,113
5586	MACHINIST	D 740	92610	65,500- 76,232	4	281,963
5591	MACHINIST'S HELPER	D 740	92611	61,846- 71,973	8	529,767
5596	SCHOOL EQUIPMENT MAINTAIN	D 740	90737	39,447- 39,447	1	39,447
5666	CHAUFFEUR-ATTENDANT (BOAR	X 740	06580	23,961- 35,770	1	34,203
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	3	166,820
5801	CLERICAL AIDE	D 740	10250	28,588- 34,624	8	244,034
5801	CLERICAL AIDE	D 740	10250	28,588- 34,624	2	58,512
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 52,966	9	354,156
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	28,588- 52,966	4	203,173
5851	STOCK WORKER	D 740	12200	24,233- 40,159	20	658,510
5881	SUPERVISOR OF OFFICE MACH	D 740	11704	32,853- 49,313	1	41,567
5921	SENIOR PHYSICAL THERAPIST	D 740	06219	35,324- 59,195	6	357,898
5936	COMMUNITY COORDINATOR	D 740	56058	52,322- 70,810	110	5,907,238
5941	PHYSICAL THERAPIST (BOE)	D 740	06218	35,324- 54,363	5	302,514
5946	COMMUNITY ASSOCIATE	D 740	56057	37,072- 53,788	1,486	61,411,787
5996	COMMUNITY ASSISTANT	D 740	56056	31,454- 35,573	94	2,789,200
6029	COMMUNITY ASSOCIATE	D 740	56057	37,072- 53,788	1	39,799
6546	COMPUTER AIDE	D 740	13620	39,747- 55,553	7	329,383
6561	COMPUTER SERVICE TECHNICI	D 740	13615	39,747- 55,553	139	6,016,917

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				ADOPTED BUDGET FY10		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
6566	SUPERVISING COMPUTER SERV D	740	13616	59,604- 77,224	12	804,818
6569	COMPUTER SERVICE TECHNICI D	740	13615	39,747- 55,553	2	91,747
6586	COMPUTER ASSOCIATE (SOFTW D	740	13631	64,574- 94,528	2	137,581
SUBTOTAL FOR OBJECT 001					2,128	92,442,980
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2206	ADMINISTRATIVE ASSISTANT D	740	E0737	51,000-196,575	1	158,603
2366	ASSISTANT PRINCIPAL Q	740	SUAPQ	96,405-117,438	16	1,962,054
2451	PRINCIPAL D	740	SUPLQ	109,928-152,194	432	60,231,480
2461	PRINCIPAL Q	740	SUPLQ	109,928-152,194	381	50,136,126
2481	PRINCIPAL Q	740	SUPLQ	109,928-152,194	675	87,746,659
2511	PRINCIPAL ASSIGNED Q	740	SUPAQ	109,928-152,194	2	278,983
2531	ASSISTANT PRINCIPAL Q	740	SUAPQ	96,405-117,438	2,222	225,644,717
2533	ASSISTANT PRINCIPAL Q	740	SSAPQ	107,387-130,515	937	107,245,737
2553	12 MONTH SPECIAL EDUCATIO Q	742	SCAPQ	107,387-130,515	1	123,432
2563	ASPIRING PRINCIPAL Q	742	ASPRQ	90,000-120,000	58	5,201,718
2564	NEW LEADER Q	742	NLNSQ	66,000- 92,000	27	2,344,536
2811	SCHOOL PSYCHOLGIST Q	740	CLSPQ	51,186-105,051	52	4,464,280
2821	SCHOOL SOCIAL WORKER - RE Q	740	CLSWR	41,813- 52,542	471	38,014,412
2921	GUIDANCE COUNSELOR-REG SU Q	740	GCGCR	37,166- 49,899	1,714	134,040,568
2931	GUIDANCE COUNSELOR Q	740	GCGCQ	51,186-103,452	80	6,193,465
3001	TEACHER Q	740	TRTRQ	45,530-110,054	52,812	3,727,129,986
3005	TEACHER-REG SUB Q	742	TRTRR	37,016- 89,355	1	55,438
3006	TEACHER REGULAR GRADES D	740	E0342	-	1	67,971
3041	TEACHER ASSIGNED A Q	740	TRTAQ	45,530-110,054	62	5,344,794
3091	TEACHER Q	742	TRTRQ	45,530-110,054	614	50,200,545
3101	TEACHER SPECIAL EDUCATION Q	740	TRTSQ	45,530-110,054	2,034	147,083,278
3181	TEACHER SPECIAL EDUCATION Q	742	TRTSQ	45,530-110,054	7	466,241
3191	TEACHER SPECIAL EDUCATION Q	742	TRTSQ	45,530-110,054	2	178,934
3266	TEACHER TRAINER Q	740	TRTTQ	45,530-110,054	4	390,502
3341	LAB SPECIALIST/ASSISTANT- Q	740	LBLAR	27,738- 32,426	166	10,872,914
3351	ADULT EDUCATION EMPLOYEE Q	742	E0449	-	6	448,617
3411	TEACH ASST VOCATION - REG Q	740	ASVAR	35,100- 36,203	25	1,102,025
3441	LAB SPECIALIST/ASSISTANT Q	742	LBLAQ	32,383- 78,514	2	138,820
3451	TEACHER ASSISTANT - REG S Q	742	ASATR	31,349- 31,349	14	455,569
3491	SCHOOL SECRETARY-REG SUB Q	740	SYSYR	28,256- 33,366	3,380	174,461,068
6061	ANNUAL ED PARA Q	744	AREPP	21,713- 45,547	1,350	40,868,158
6062	ANNUAL ED PARA Q	744	AREPP	21,713- 45,547	86	2,614,453
SUBTOTAL FOR OBJECT 005					67,635	4,885,666,083

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 401				69,763	4,978,109,063
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-8,142	-580,992,274
	TOTAL FOR U/A 401				61,621	4,397,116,789

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		33,596,164		33,596,164-
	SUBTOTAL FOR SUPPLYS&MATL				33,596,164		33,596,164-
30	PROPTY&EQUIP	337	BOOKS-OTHER		4,803,235	2,803,235	2,000,000-
	SUBTOTAL FOR PROPTY&EQUIP				4,803,235	2,803,235	2,000,000-
	SUBTOTAL FOR BUDGET CODE 4300				38,399,399	2,803,235	35,596,164-
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		88,553,233	25,681,734	62,871,499-
		199	DATA PROCESSING SUPPLIES		4,351,648	4,351,648	
	SUBTOTAL FOR SUPPLYS&MATL				92,904,881	30,033,382	62,871,499-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		34,291,420	8,388,761	25,902,659-
		337	BOOKS-OTHER		6,355,113	6,355,113	
		338	LIBRARY BOOKS		885,454	885,454	
	SUBTOTAL FOR PROPTY&EQUIP				41,531,987	15,629,328	25,902,659-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		747,094		747,094-
		126001	40X CONTRACTUAL SERVICES-GENERAL		145,000		145,000-
		400	CONTRACTUAL SERVICES-GENERAL		20,723,776	10,723,776	10,000,000-
		402	TELEPHONE & OTHER COMMUNICATNS		7,729,279	7,729,279	
		126001	41D RENTALS - LAND BLDGS & STRUCTS		117,000	117,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,648,568	1,648,568	
	SUBTOTAL FOR OTHR SER&CHR				31,110,717	20,218,623	10,892,094-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	12	2,817	2,817	
		602	TELECOMMUNICATIONS MAINT	14	153,092	153,092	
		612	OFFICE EQUIPMENT MAINTENANCE	59	2,158,404	2,158,404	
		613	DATA PROCESSING EQUIPMENT	2	24,043,070		24,043,070-
		615	PRINTING CONTRACTS	2	11,537	11,537	
		622	TEMPORARY SERVICES	8	794,060	794,060	
		633	TRANSPORTATION EXPENDITURES	13	334,989	334,989	
		669	TRANSPORTATION OF PUPILS	3	1,299,041	1,299,041	
		676	MAINT & OPER OF INFRASTRUCTURE	1	3,000	3,000	
		684	PROF SERV COMPUTER SERVICES	2	40,000	40,000	
		685	PROF SERV DIRECT EDUC SERV	164	39,322,032	1,118,797	38,203,235-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		686 PROF SERV OTHER	2	98,848	2	1,840	97,008-
		689 PROF SERV CURRIC & PROF DEVEL	6	15,000,935	6	890,073	14,110,862-
		SUBTOTAL FOR CNTRCTL SVCS	288	83,261,825	286	6,807,650	2- 76,454,175-
		SUBTOTAL FOR BUDGET CODE 4301	288	248,809,410	286	72,688,983	2- 176,120,427-
BUDGET CODE: 4305 INSTRUCTIONAL SUPPORT SERV - ELEM / MID							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,496,187		1,496,187	
		SUBTOTAL FOR SUPPLYS&MATL		1,496,187		1,496,187	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		303,164		303,164	
		337 BOOKS-OTHER		56,207		56,207	
		338 LIBRARY BOOKS		234,114		234,114	
		SUBTOTAL FOR PROPTY&EQUIP		593,485		593,485	
40		OTHR SER&CHR 002001 40X CONTRACTUAL SERVICES-GENERAL		10,000			10,000-
		042001 40X CONTRACTUAL SERVICES-GENERAL		160,268			160,268-
		858001 40X CONTRACTUAL SERVICES-GENERAL		1,385,539			1,385,539-
		400 CONTRACTUAL SERVICES-GENERAL		1,024,095		1,024,095	
		402 TELEPHONE & OTHER COMMUNICATNS		28,830		28,830	
		451 NON OVERNIGHT TRVL EXP-GENERAL		28,552		28,552	
		SUBTOTAL FOR OTHR SER&CHR		2,637,284		1,081,477	1,555,807-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	200	1	200	
		602 TELECOMMUNICATIONS MAINT	1	1,999	1	1,999	
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,300	1	3,300	
		615 PRINTING CONTRACTS	1	10,274	1	10,274	
		622 TEMPORARY SERVICES	1	20,000	1	20,000	
		685 PROF SERV DIRECT EDUC SERV	7	5,929,466	7	2,616,766	3,312,700-
		689 PROF SERV CURRIC & PROF DEVEL	21	6	21	6	
		SUBTOTAL FOR CNTRCTL SVCS	33	5,965,245	33	2,652,545	3,312,700-
70		FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		990			990-
		SUBTOTAL FOR FXD MIS CHGS		990			990-
		SUBTOTAL FOR BUDGET CODE 4305	33	10,693,191	33	5,823,694	4,869,497-
BUDGET CODE: 4315 NYSTL - ELEMENTARY / MIDDLE							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			3		

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		199 DATA PROCESSING SUPPLIES		3,139,713		3,139,713	
		SUBTOTAL FOR SUPPLYS&MATL		3,139,716		3,139,716	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,799,087		2,799,087	
		337 BOOKS-OTHER		74,431,988		74,431,988	
		338 LIBRARY BOOKS		7,758,692		7,758,692	
		SUBTOTAL FOR PROPTY&EQUIP		84,989,767		84,989,767	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		36,216		36,216	
		SUBTOTAL FOR OTHR SER&CHR		36,216		36,216	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	10,716	2	10,716	
		612 OFFICE EQUIPMENT MAINTENANCE	3	58,390	3	58,390	
		613 DATA PROCESSING EQUIPMENT	2	42,139	2	42,139	
		SUBTOTAL FOR CNTRCTL SVCS	7	111,245	7	111,245	
		SUBTOTAL FOR BUDGET CODE 4315	7	88,276,944	7	88,276,944	
BUDGET CODE: 4317 UNIVERSAL PRE-K							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,281,509		12,031,509	2,250,000-
		SUBTOTAL FOR SUPPLYS&MATL		14,281,509		12,031,509	2,250,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		679,075		679,075	
		338 LIBRARY BOOKS		47,966		47,966	
		SUBTOTAL FOR PROPTY&EQUIP		727,041		727,041	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		34,417		34,417	
		402 TELEPHONE & OTHER COMMUNICATNS		24,343		24,343	
		451 NON OVERNIGHT TRVL EXP-GENERAL		114,383		114,383	
		SUBTOTAL FOR OTHR SER&CHR		173,143		173,143	
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		105,536		105,536	
		670 PMTS CONTRACT/CORPORAT SCHOOL				1,500,000	1,500,000
		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		1,874,406	1,500,000
		SUBTOTAL FOR BUDGET CODE 4317		15,556,099		14,806,099	750,000-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									AMOUNT	
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		
		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					6,455,988	41		6,455,988		
SUBTOTAL FOR BUDGET CODE 4320					32,092,567	41		32,092,567		
BUDGET CODE: 4325 SUMMER INSTRUCTIONAL PROGRAMS - ELM/MID										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		600,000			600,000		
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		7,875			7,875		
SUBTOTAL FOR SUPPLYS&MATL					607,875			607,875		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		34,400			34,400		
SUBTOTAL FOR OTHR SER&CHR					34,400			34,400		
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		11,800			11,800		
		668	BUS TRANSP REIMBURSABLE PRGMS	2	6,591	2		6,591		
SUBTOTAL FOR CNTRCTL SVCS					18,391	2		18,391		
SUBTOTAL FOR BUDGET CODE 4325					660,666	2		660,666		

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 4600 GE HOLDING CODE - HS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,601,712		2,000	10,599,712-
			SUBTOTAL FOR SUPPLYS&MATL		10,601,712		2,000	10,599,712-
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		1,225,450			1,225,450-
			SUBTOTAL FOR OTHR SER&CHR		1,225,450			1,225,450-
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		1,000,000		1,000,000	
		686	PROF SERV OTHER		592,563		592,563	
			SUBTOTAL FOR CNTRCTL SVCS		1,592,563		1,592,563	
			SUBTOTAL FOR BUDGET CODE 4600		13,419,725		1,594,563	11,825,162-
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				401,010	401,010
			SUBTOTAL FOR SUPPLYS&MATL				401,010	401,010
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		10,768,260		2,705,661	8,062,599-
		337	BOOKS-OTHER		4,698,615		4,698,615	
		338	LIBRARY BOOKS		1,548,326		1,548,326	
			SUBTOTAL FOR PROPTY&EQUIP		17,015,201		8,952,602	8,062,599-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		845,524			845,524-
		072001	40X CONTRACTUAL SERVICES-GENERAL					
		126001	40X CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		4,626,991		3,826,991	800,000-
		402	TELEPHONE & OTHER COMMUNICATNS		6,356,255		6,356,255	
			SUBTOTAL FOR OTHR SER&CHR		11,828,770		10,183,246	1,645,524-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	2,360	1	2,360	
		612	OFFICE EQUIPMENT MAINTENANCE	12	908,248	12	908,248	
		615	PRINTING CONTRACTS	1	60,686	1	60,686	
		622	TEMPORARY SERVICES	4	839,084	4	839,084	
		633	TRANSPORTATION EXPENDITURES	2	50,000	2	50,000	
		685	PROF SERV DIRECT EDUC SERV	74	16,532,214	74	3,532,214	13,000,000-
		686	PROF SERV OTHER	6	4,887,436	6	4,887,436	
		689	PROF SERV CURRIC & PROF DEVEL	2	847,931	2	847,931	
		695	EDUCATION & REC FOR YOUTH PRGM	1	137,880	1	137,880	
			SUBTOTAL FOR CNTRCTL SVCS	103	24,265,839	103	11,265,839	13,000,000-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		671,000		671,000	
		SUBTOTAL FOR FXD MIS CHGS		671,000		671,000	
		SUBTOTAL FOR BUDGET CODE 4601	103	53,780,810	103	31,473,697	22,307,113-
BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		85,000		76,227	8,773-
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		331,950		331,950	
		SUBTOTAL FOR SUPPLYS&MATL		416,950		408,177	8,773-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		95,700		95,700	
		SUBTOTAL FOR PROPTY&EQUIP		95,700		95,700	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		121,912			121,912-
		689 PROF SERV CURRIC & PROF DEVEL		85,525			85,525-
		SUBTOTAL FOR CNTRCTL SVCS		207,437			207,437-
		SUBTOTAL FOR BUDGET CODE 4605		720,087		503,877	216,210-
BUDGET CODE: 4606 EVENING HIGH SCHOOLS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,510		10,510	
		SUBTOTAL FOR SUPPLYS&MATL		10,510		10,510	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,400		5,400	
		337 BOOKS-OTHER		60,000		60,000	
		SUBTOTAL FOR PROPTY&EQUIP		65,400		65,400	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		203		203	
		SUBTOTAL FOR OTHR SER&CHR		203		203	
		SUBTOTAL FOR BUDGET CODE 4606		76,113		76,113	
BUDGET CODE: 4615 NYSTL - HIGH SCHOOL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		820,649		820,649	
		SUBTOTAL FOR SUPPLYS&MATL		820,649		820,649	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		649,146		649,146	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		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		5,000			5,000		
		SUBTOTAL FOR SUPPLYS&MATL			5,000			5,000		
30		PROPTY&EQUIP	337		100,000			100,000		
		SUBTOTAL FOR PROPTY&EQUIP			100,000			100,000		
		SUBTOTAL FOR BUDGET CODE 4620			105,000			105,000		
BUDGET CODE: 4625 SUMMER INSTRUCTIONAL PROGRAMS - HS										
10		SUPPLYS&MATL	100		218,890			218,890		
		SUBTOTAL FOR SUPPLYS&MATL			218,890			218,890		
30		PROPTY&EQUIP	300		25,000			25,000		
			337		160,000			160,000		
		SUBTOTAL FOR PROPTY&EQUIP			185,000			185,000		
40		OTHR SER&CHR	400		22,568			22,568		
			402		20,000			20,000		
		SUBTOTAL FOR OTHR SER&CHR			42,568			42,568		
60		CNRCTL SVCS	612		7,500	1		7,500		
			670		2,000	1		2,000		
			685		841,000	3		841,000		
			686		800			800		
		SUBTOTAL FOR CNTRCTL SVCS		5	851,300	5		851,300		
		SUBTOTAL FOR BUDGET CODE 4625		5	1,297,758	5		1,297,758		
BUDGET CODE: 4660 LYFE PROGRAM										
10		SUPPLYS&MATL	100		77,153			77,153		
		SUBTOTAL FOR SUPPLYS&MATL			77,153			77,153		

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			32,000			32,000		
		337 BOOKS-OTHER			1,500			1,500		
		SUBTOTAL FOR PROPTY&EQUIP			33,500			33,500		
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			55,758			55,758		
		402 TELEPHONE & OTHER COMMUNICATNS			49,000			49,000		
		SUBTOTAL FOR OTHR SER&CHR			104,758			104,758		
60		CNTRCTL SVCS								
		612 OFFICE EQUIPMENT MAINTENANCE	1		7,000	1		7,000		
		685 PROF SERV DIRECT EDUC SERV	2		31,500	2		31,500		
		SUBTOTAL FOR CNTRCTL SVCS	3		38,500	3		38,500		
		SUBTOTAL FOR BUDGET CODE 4660	3		253,911	3		253,911		
BUDGET CODE: 4662 PSAL										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			1,949,185			1,956,085		6,900
		SUBTOTAL FOR SUPPLYS&MATL			1,949,185			1,956,085		6,900
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			15,000			15,000		
		SUBTOTAL FOR PROPTY&EQUIP			15,000			15,000		
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			138,010			138,010		
		402 TELEPHONE & OTHER COMMUNICATNS			1,000			1,000		
		SUBTOTAL FOR OTHR SER&CHR			139,010			139,010		
60		CNTRCTL SVCS								
		685 PROF SERV DIRECT EDUC SERV	1,015		851,574	1,015		851,574		
		SUBTOTAL FOR CNTRCTL SVCS	1,015		851,574	1,015		851,574		
70		FXD MIS CHGS								
		856001 79D TRAINING CITY EMPLOYEES			8,150					8,150-
		SUBTOTAL FOR FXD MIS CHGS			8,150					8,150-
		SUBTOTAL FOR BUDGET CODE 4662	1,015		2,962,919	1,015		2,961,669		1,250-
BUDGET CODE: 4664 BIG APPLE GAMES										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			49,765			49,765		
		SUBTOTAL FOR SUPPLYS&MATL			49,765			49,765		
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			6,000			6,000		

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		104,830,756		168,227,771	63,397,015
SUBTOTAL FOR SUPPLYS&MATL				104,830,756		168,227,771	63,397,015
SUBTOTAL FOR BUDGET CODE 9000				104,830,756		168,227,771	63,397,015
BUDGET CODE: 9001 New Education Initiative							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL				29,405,600	29,405,600
SUBTOTAL FOR SUPPLYS&MATL						29,405,600	29,405,600
SUBTOTAL FOR BUDGET CODE 9001						29,405,600	29,405,600
BUDGET CODE: 9900 Mobility Tax							
70		FXD MIS CHGS					
	701	TAXES AND LICENSES				34,037,264	34,037,264
SUBTOTAL FOR FXD MIS CHGS						34,037,264	34,037,264
SUBTOTAL FOR BUDGET CODE 9900						34,037,264	34,037,264
TOTAL FOR			1,499	625,374,185	1,497	500,528,241	2- 124,845,944-
TOTAL FOR GE INSTR & SCH LEADERSHIP - OT			1,499	625,374,185	1,497	500,528,241	2- 124,845,944-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

GE INSTR & SCH LEADERSHIP - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,419,565	625,374,185	117,000	500,528,241	124,845,944-
FINANCIAL PLAN SAVINGS				29,115,165-	29,115,165-
APPROPRIATION		625,374,185		471,413,076	153,961,109-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		104,167,534		338,203,743	234,036,209
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		521,206,651		133,209,333	387,997,318-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		625,374,185		471,413,076	153,961,109-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4800 SE HOLDING CODE - ELEMENTARY/MIDDLE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	9,152,686	1	6,152,686	3,000,000-
		005 FULL TIME PEDAGOGICAL PRSONNEL	886	81,281,883	886	138,281,883	57,000,000
		SUBTOTAL FOR F/T SALARIED	887	90,434,569	887	144,434,569	54,000,000
		SUBTOTAL FOR BUDGET CODE 4800	887	90,434,569	887	144,434,569	54,000,000
BUDGET CODE: 4801 SE CLASSROOM INSTRUCTION - E/M							
01 F/T SALARIED		001 FULL YEAR POSITIONS		334,925		518,398	183,473
		005 FULL TIME PEDAGOGICAL PRSONNEL	9,367	694,525,929	10,183	594,746,717	816 99,779,212-
		SUBTOTAL FOR F/T SALARIED	9,367	694,860,854	10,183	595,265,115	816 99,595,739-
03 UNSALARIED		031 UNSALARIED		1,723,156		1,723,156	
		SUBTOTAL FOR UNSALARIED		1,723,156		1,723,156	
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		2,062,140		2,062,140	
		091 PAYMENTS PER SESSION		3,334,055		3,334,055	
		SUBTOTAL FOR ADD GRS PAY		5,396,195		5,396,195	
		SUBTOTAL FOR BUDGET CODE 4801	9,367	701,980,205	10,183	602,384,466	816 99,595,739-
BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4		4		
		005 FULL TIME PEDAGOGICAL PRSONNEL	6,253	196,882,997	5,535	196,882,997	718-
		SUBTOTAL FOR F/T SALARIED	6,257	196,882,997	5,539	196,882,997	718-
03 UNSALARIED		031 UNSALARIED		1,366,844		1,366,844	
		SUBTOTAL FOR UNSALARIED		1,366,844		1,366,844	
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		137,860		137,860	
		091 PAYMENTS PER SESSION		177,900		177,900	
		SUBTOTAL FOR ADD GRS PAY		315,760		315,760	
		SUBTOTAL FOR BUDGET CODE 4811	6,257	198,565,601	5,539	198,565,601	718-
BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL							

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1,514	102,806,810	1,514	102,806,810	
SUBTOTAL FOR F/T SALARIED			1,514	102,806,810	1,514	102,806,810	
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		1,498,290		1,498,290	
		091 PAYMENTS PER SESSION		465,583		465,583	
SUBTOTAL FOR ADD GRS PAY				1,963,873		1,963,873	
SUBTOTAL FOR BUDGET CODE 4901			1,514	104,770,683	1,514	104,770,683	
BUDGET CODE: 4911 RELATED SERVICES - HIGH SCHOOLS							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1,378	55,777,745	1,378	55,777,745	
SUBTOTAL FOR F/T SALARIED			1,378	55,777,745	1,378	55,777,745	
03 UNSALARIED		031 UNSALARIED		10,237,496		10,237,496	
SUBTOTAL FOR UNSALARIED				10,237,496		10,237,496	
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		1,200		1,200	
		091 PAYMENTS PER SESSION		1		1	
SUBTOTAL FOR ADD GRS PAY				1,201		1,201	
SUBTOTAL FOR BUDGET CODE 4911			1,378	66,016,442	1,378	66,016,442	
BUDGET CODE: 9002 State CFE							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		168,622,485		230,976,004	62,353,519
SUBTOTAL FOR F/T SALARIED				168,622,485		230,976,004	62,353,519
SUBTOTAL FOR BUDGET CODE 9002				168,622,485		230,976,004	62,353,519
BUDGET CODE: 9003 New Education Initiative							
01 F/T SALARIED		001 FULL YEAR POSITIONS				35,253,800	35,253,800
SUBTOTAL FOR F/T SALARIED						35,253,800	35,253,800
SUBTOTAL FOR BUDGET CODE 9003						35,253,800	35,253,800
TOTAL FOR			19,403	1,330,389,985	19,501	1,382,401,565	98 52,011,580

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR SE INSTR & SCH LEADERSHIP - PS		19,403	1,330,389,985	19,501	1,382,401,565	98 52,011,580

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

SE INSTR & SCH LEADERSHIP - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,403	1,330,389,985	19,501	1,382,401,565	52,011,580
FINANCIAL PLAN SAVINGS APPROPRIATION	19,403	1,330,389,985	19,501	1,382,401,565	52,011,580

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	552,525,005	626,739,199	74,214,194
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	777,864,980	747,162,366	30,702,614-
FEDERAL - C.D.			
FEDERAL - OTHER		8,500,000	8,500,000
INTRA-CITY SALES			
TOTAL	1,330,389,985	1,382,401,565	52,011,580

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
4276	SENIOR OCCUPATIONAL THERA	D 740	06217	37,400- 59,195	3	182,903
4281	SENIOR PHYSICAL THERAPIST	D 740	06219	35,324- 59,195	8	486,135
5831	SIGN LANGUAGE INTERPRETER	D 740	06581	21- 82,918	1	73,731
5921	SENIOR OCCUPATIONAL THERA	D 740	06217	37,400- 59,195	8	480,132
5941	PHYSICAL THERAPIST (BOE)	D 740	06218	35,324- 54,363	3	178,623
SUBTOTAL FOR OBJECT 001					23	1,401,524
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2531	ASSISTANT PRINCIPAL	Q 740	SUAPQ	96,405-117,438	32	3,240,284
2533	ASSISTANT PRINCIPAL	Q 742	SUAPQ	96,405-117,438	52	6,131,906
2811	SCHOOL PSYCHOLGIST	D 740	CLSPQ	51,186-105,051	3	243,978
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	51,186-105,051	167	14,268,270
2921	GUIDANCE COUNSELOR	Q 740	GCGCQ	51,186-103,452	428	35,295,760
2931	GUIDANCE COUNSELOR	Q 740	GCGCQ	51,186-103,452	27	2,094,017
3001	TEACHER	Q 740	TRTRQ	45,530-110,054	2,587	174,596,858
3091	TEACHER	Q 742	TRTRQ	45,530-110,054	2	178,934
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	8,361	581,914,571
3181	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	1,234	90,326,985
3266	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	1	100,049
6061	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	1,969	60,050,416
6062	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	5,532	166,562,421
SUBTOTAL FOR OBJECT 005					20,395	1,135,004,449

POSITION SCHEDULE FOR U/A 403					20,418	1,136,405,973
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-917	-51,037,529
TOTAL FOR U/A 403					19,501	1,085,368,444

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 4801 SE CLASSROOM INSTRUCTION - E/M										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,168,676			1,095,776		72,900-
		199 DATA PROCESSING SUPPLIES			80,000			80,000		
	SUBTOTAL FOR SUPPLYS&MATL				1,248,676			1,175,776		72,900-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			131,147			131,147		
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			132,591			132,591		
		337 BOOKS-OTHER			93,231			93,231		
		338 LIBRARY BOOKS			50,275			50,275		
	SUBTOTAL FOR PROPTY&EQUIP				407,244			407,244		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			101,684			101,684		
		402 TELEPHONE & OTHER COMMUNICATNS			107,831			107,831		
		451 NON OVERNIGHT TRVL EXP-GENERAL			51,983			51,983		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			19,879			19,879		
		453 OVERNIGHT TRVL EXP-GENERAL			2,250			2,250		
		454 OVERNIGHT TRVL EXP-SPECIAL			7,100			7,100		
	SUBTOTAL FOR OTHR SER&CHR				290,727			290,727		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2	30,995		2	30,995		
		602 TELECOMMUNICATIONS MAINT		1	1,845		1	1,845		
		608 MAINT & REP GENERAL		1	1,000		1	1,000		
		612 OFFICE EQUIPMENT MAINTENANCE		7	57,104		7	57,104		
		615 PRINTING CONTRACTS		1	6,000		1	6,000		
		622 TEMPORARY SERVICES		1	1,000		1	1,000		
		633 TRANSPORTATION EXPENDITURES		2	11,450		2	11,450		
		668 BUS TRANSP REIMBURSABLE PRGMS		1	5,933		1	5,933		
		669 TRANSPORTATION OF PUPILS		1	20,000		1	20,000		
		676 MAINT & OPER OF INFRASTRUCTURE		1	6,000		1	6,000		
		684 PROF SERV COMPUTER SERVICES		1	1,000		1	1,000		
		689 PROF SERV CURRIC & PROF DEVEL		1	46,932		1	46,932		
	SUBTOTAL FOR CNTRCTL SVCS			20	189,259		20	189,259		
	SUBTOTAL FOR BUDGET CODE 4801			20	2,135,906		20	2,063,006		72,900-
BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE										
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			18,923			18,923		
	SUBTOTAL FOR PROPTY&EQUIP				18,923			18,923		

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		3,161		3,161	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		250		250	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,338		1,338	
		SUBTOTAL FOR OTHR SER&CHR		4,749		4,749	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	1,029	1	1,029	
		613 DATA PROCESSING EQUIPMENT	1	2,971	1	2,971	
		685 PROF SERV DIRECT EDUC SERV		2,000,000		2,000,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	2,004,000	2	2,004,000	
		SUBTOTAL FOR BUDGET CODE 4811	2	2,027,672	2	2,027,672	
BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		743,331		743,331	
		SUBTOTAL FOR SUPPLYS&MATL		743,331		743,331	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		151,822		151,822	
		337 BOOKS-OTHER		202,984		202,984	
		338 LIBRARY BOOKS		530		530	
		SUBTOTAL FOR PROPTY&EQUIP		355,336		355,336	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		67,830		67,830	
		499 OTHER EXPENSES - GENERAL		1		1	
		SUBTOTAL FOR OTHR SER&CHR		67,831		67,831	
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV	3	21,600	3	21,600	
		SUBTOTAL FOR CNTRCTL SVCS	3	21,600	3	21,600	
		SUBTOTAL FOR BUDGET CODE 4901	3	1,188,098	3	1,188,098	
BUDGET CODE: 9002 State CFE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		604,606		967,276	362,670
		SUBTOTAL FOR SUPPLYS&MATL		604,606		967,276	362,670
		SUBTOTAL FOR BUDGET CODE 9002		604,606		967,276	362,670
BUDGET CODE: 9003 New Education Initiative							

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL					178,000	178,000
		SUBTOTAL FOR SUPPLYS&MATL					178,000	178,000
		SUBTOTAL FOR BUDGET CODE 9003					178,000	178,000
TOTAL FOR			25	5,956,282	25		6,424,052	467,770
TOTAL FOR SE INSTR & SCH LEADERSHIP -OTP			25	5,956,282	25		6,424,052	467,770

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

SE INSTR & SCH LEADERSHIP -OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,956,282		6,424,052	467,770
FINANCIAL PLAN SAVINGS APPROPRIATION		5,956,282		6,424,052	467,770

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		13,288		91,288	78,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		5,942,994		6,332,764	389,770
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,956,282		6,424,052	467,770

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2600 HOLDING CD - REGIONAL INSTRUCTION & OPER							
01 F/T SALARIED		001 FULL YEAR POSITIONS		892,605		1,122,103	229,498
SUBTOTAL FOR F/T SALARIED				892,605		1,122,103	229,498
SUBTOTAL FOR BUDGET CODE 2600				892,605		1,122,103	229,498
BUDGET CODE: 2639 School Support Organization							
01 F/T SALARIED		001 FULL YEAR POSITIONS	655	8,200,075	655	8,200,075	
		005 FULL TIME PEDAGOGICAL PRSONNEL	171	30,517,392	176	30,517,392	5
SUBTOTAL FOR F/T SALARIED			826	38,717,467	831	38,717,467	5
SUBTOTAL FOR BUDGET CODE 2639			826	38,717,467	831	38,717,467	5
BUDGET CODE: 2641 TEACHING & LEARNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,760,148		812,616	947,532-
		005 FULL TIME PEDAGOGICAL PRSONNEL	85	4,041,277	85	4,157,204	115,927
SUBTOTAL FOR F/T SALARIED			85	5,801,425	85	4,969,820	831,605-
03 UNSALARIED		031 UNSALARIED		16,860,912		16,860,912	
SUBTOTAL FOR UNSALARIED				16,860,912		16,860,912	
SUBTOTAL FOR BUDGET CODE 2641			85	22,662,337	85	21,830,732	831,605-
BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	5,911,404	111	5,911,404	
		005 FULL TIME PEDAGOGICAL PRSONNEL	151	16,594,692	151	14,111,653	2,483,039-
SUBTOTAL FOR F/T SALARIED			262	22,506,096	262	20,023,057	2,483,039-
03 UNSALARIED		031 UNSALARIED		710,905		710,905	
SUBTOTAL FOR UNSALARIED				710,905		710,905	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,228		4,228	
SUBTOTAL FOR ADD GRS PAY				4,228		4,228	
SUBTOTAL FOR BUDGET CODE 2644			262	23,221,229	262	20,738,190	2,483,039-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2645 OPERATIONS						
01 F/T SALARIED	001 FULL YEAR POSITIONS		24,489,241		21,522,737	2,966,504-
	005 FULL TIME PEDAGOGICAL PRSONNEL	81	8,350,847	81	8,350,847	
	SUBTOTAL FOR F/T SALARIED	81	32,840,088	81	29,873,584	2,966,504-
	SUBTOTAL FOR BUDGET CODE 2645	81	32,840,088	81	29,873,584	2,966,504-
BUDGET CODE: 2646 Field-Based Supervision and Support						
01 F/T SALARIED	001 FULL YEAR POSITIONS		1,486,942		1,486,942	
	005 FULL TIME PEDAGOGICAL PRSONNEL	57		57		
	SUBTOTAL FOR F/T SALARIED	57	1,486,942	57	1,486,942	
	SUBTOTAL FOR BUDGET CODE 2646	57	1,486,942	57	1,486,942	
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION						
01 F/T SALARIED	001 FULL YEAR POSITIONS	145	10,545,055	145	11,306,908	761,853
	005 FULL TIME PEDAGOGICAL PRSONNEL	367	32,119,659	367	30,219,659	1,900,000-
	SUBTOTAL FOR F/T SALARIED	512	42,664,714	512	41,526,567	1,138,147-
03 UNSALARIED	031 UNSALARIED		119,159		125,375	6,216
	SUBTOTAL FOR UNSALARIED		119,159		125,375	6,216
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		36,000		36,000	
	042 LONGEVITY DIFFERENTIAL		1,261,295		1,261,295	
	046 TERMINAL LEAVE		10,000		10,000	
	047 OVERTIME		780,000		780,000	
	049 BACKPAY - PRIOR YEARS		4,200,000		4,200,000	
	091 PAYMENTS PER SESSION		1,505,001		1,505,001	
	SUBTOTAL FOR ADD GRS PAY		7,792,296		7,792,296	
	SUBTOTAL FOR BUDGET CODE 2647	512	50,576,169	512	49,444,238	1,131,931-
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	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		266,641		266,641			
		SUBTOTAL FOR UNSALARIED		266,641		266,641			
		SUBTOTAL FOR BUDGET CODE 2648	235	16,177,703	235	16,177,703			
BUDGET CODE: 2744 CITYWIDE ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	965,078	17	965,078			
		005 FULL TIME PEDAGOGICAL PRSONNEL	25	3,058,748	25	3,058,748			
		SUBTOTAL FOR F/T SALARIED	42	4,023,826	42	4,023,826			
03 UNSALARIED		031 UNSALARIED		1,397,348		1,397,348			
		SUBTOTAL FOR UNSALARIED		1,397,348		1,397,348			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		115,772		115,772			
		SUBTOTAL FOR ADD GRS PAY		115,772		115,772			
		SUBTOTAL FOR BUDGET CODE 2744	42	5,536,946	42	5,536,946			
BUDGET CODE: 8289 Regional & CW Reimbursable Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10		10				
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	3,011,950	3	3,011,950			
		SUBTOTAL FOR F/T SALARIED	13	3,011,950	13	3,011,950			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		392,436		392,436			
		065 SOCIAL SECURITY CONTRIBUTIONS		200,995		200,995			
		066 UNEMPLOYMENT INSURANCE		13,231		13,231			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		102,106		102,106			
		081 ANNUITY CONTRIBUTIONS		6,955		6,955			
		085 AWARDS/EXPENSES-WORKMENS COMP		2,759		2,759			
		SUBTOTAL FOR FRINGE BENES		718,482		718,482			
		SUBTOTAL FOR BUDGET CODE 8289	13	3,730,432	13	3,730,432			
		TOTAL FOR	2,113	195,841,918	2,118	188,658,337	5		7,183,581-
		TOTAL FOR SCHOOL SUPPORT ORGANIZATION	2,113	195,841,918	2,118	188,658,337	5		7,183,581-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

SCHOOL SUPPORT ORGANIZATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,113	195,841,918	2,118	188,658,337	7,183,581-
FINANCIAL PLAN SAVINGS	21-		21-		
APPROPRIATION	2,092	195,841,918	2,097	188,658,337	7,183,581-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		76,199,088		67,706,973	8,492,115-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		119,642,830		120,951,364	1,308,534
TOTAL		195,841,918		188,658,337	7,183,581-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2038	ASSISTANT SUPERINTENDENT	D 740	E0711	45,758-196,574	1	189,700
2048	DEPUTY COMMUNITY SUPERINT	D 740	E0605	45,758-196,574	1	184,013
2096	EDUCATIONAL MANAGEMENT AS	D 740	10245	45,758-196,574	1	184,013
3791	SECRETARY TO COMMUNITY SC	X 740	12832	21,864- 46,609	32	1,322,412
3901	EXECUTIVE AGENCY COUNSEL	D 740	95005	45,758-196,574	14	1,448,688
3906	ATTORNEY AT LAW (DOE)	D 740	B0085	71,646- 94,956	2	204,440
3911	ATTORNEY	D 740	30115	42,654- 57,284	35	2,857,000
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	45,758-196,574	10	1,129,365
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	45,758-196,574	8	711,967
4006		D 740	12627	57,245- 88,649	6	395,424
4036	ADMINISTRATIVE SPACE ANAL	D 740	10037	45,758-196,574	6	658,132
4041	CLERICAL ASSOCIATE	D 740	10251	20,095- 52,966	1	44,361
4046	ADMINISTRATIVE MANAGER	D 740	10025	45,758-196,574	14	1,142,561
4081	RESEARCH ASSISTANT	D 740	60910	44,048- 57,959	19	951,438
4126	ASSOCIATE ACCOUNTANT	D 740	40517	54,312- 75,555	1	71,691
4151	ASSOCIATE BOOKKEEPER	D 740	40527	45,282- 57,412	1	53,193
4656	PROCUREMENT ANALYST	D 740	12158	38,595- 81,782	2	125,997
4691	ADMINISTRATIVE QUALITY AS	D 740	10080	45,758-196,574	2	131,590
4736	SENIOR SCHOOL-NEIGHBORHOOD	D 740	56062	42,521- 46,540	4	174,373
4766	ADMINISTRATIVE EDUCATION	D 740	10062	45,758-196,574	35	3,576,550
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	148	15,017,970
4776	ASSOCIATE EDUCATION OFFIC	D 740	12634	65,120- 84,313	7	468,249
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 84,313	43	3,061,368
4786	EDUCATION OFFICER (UNION)	D 740	1263A	57,774- 74,706	24	1,467,852
4791	EDUCATION ANALYST	D 740	12628	39,202- 64,156	1	53,685
4926	DIRECTOR OF OPERATIONS (B	D 740	06520	45,758-196,574	10	1,623,705
5086	AREA MANAGER OF SCHOOL MA	D 740	91697	45,758-196,574	1	122,283
5211	CUSTOMER INFORMATION REP	D 740	60888	56,680- 80,704	23	1,086,141
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	113	5,718,782
5801	CLERICAL ASSOCIATE	D 740	10251	20,095- 52,966	47	1,411,686
5806	CLERICAL ASSOCIATE MOST M	D 740	10251	20,095- 52,966	216	8,986,471
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	28,588- 52,966	59	2,590,929
5841	BOOKKEEPER	D 740	40526	33,067- 57,412	1	44,048
5926	ADMINISTRATIVE COMMUNITY	X 740	10022	45,758-196,574	5	390,984
5931	SIGN LANGUAGE INTERPRETER	D 740	0658A	44,601- 69,561	1	53,944
5936	COMMUNITY COORDINATOR	D 740	56058	52,322- 70,810	117	6,736,661
5946	COMMUNITY ASSOCIATE	D 740	56057	37,072- 53,788	22	884,235
5996	COMMUNITY ASSISTANT	D 740	56056	31,454- 35,573	15	484,422
6531	COMPUTER ASSOCIATE (TECHN	D 740	13611	46,030- 88,008	3	175,162
6546	COMPUTER AIDE	D 740	13620	39,747- 55,553	1	44,477
6561	COMPUTER SERVICE TECHNICI	D 740	13615	39,747- 55,553	36	1,719,020

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
6566	SUPERVISING COMPUTER SERV D	740	13616	59,604- 77,224	19	1,238,029
6581	COMPUTER SPECIALIST (SOFT D	740	13632	79,462-115,470	2	202,785
6586	COMPUTER ASSOCIATE (SOFTW D	740	13631	64,574- 94,528	2	132,688
6716	ASSOCIATE INVESTIGATOR (N X	740	31121	49,528- 71,340	14	684,012
SUBTOTAL FOR OBJECT 001					1,125	69,956,496
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2011	REGIONAL INSTRUCTIONAL SU Q	742	SURIQ	173,349-173,349	6	1,148,452
2031	DEPUTY REGIONAL SUPERINTE Q	742	SURDQ	152,337-152,337	7	1,213,454
2036	COMMUNITY SUPERTINDENT	D 740	SUYDQ	160,217-173,349	18	2,903,973
2046	DEPUTY COMMUNITY SUPERINT D	740	SUYJQ	141,831-142,041	8	1,323,072
2051	TEACHER	Q 742	TRTRQ	45,530-110,054	53	8,483,662
2206	ASSISTANT SUPERINTENDENT	Q 740	SUYWQ	115,566-171,038	59	8,596,779
2211	DEPUTY ASSISTANT SUPERINT	Q 742	SUYEQ	-	5	742,085
2301	EDUCATIONAL ADMINISTRATOR	Q 742	EACSQ	79,226-135,223	10	1,271,009
2366	EDUCATIONAL ADMINISTRATOR	D 740	EACSQ	79,226-135,223	417	47,098,836
2451	PRINCIPAL	Q 742	SUPLQ	109,928-152,194	1	152,194
2511	PRINCIPAL ASSIGNED	Q 740	SUPAQ	109,928-152,194	6	837,514
2701	SUPERVISOR	Q 742	SUSUQ	55,394-106,490	14	1,464,577
2791	SUPERVISOR	Q 740	SUSUQ	55,394-106,490	31	3,281,378
2793	SUPERVISOR ASSIGNED	Q 740	SSASQ	107,387-130,515	23	2,755,154
2811	SCHOOL PSYCHOLGIST	Q 742	CLSPQ	51,186-105,051	106	9,271,347
2821	SCHOOL SOCIAL WORKER	Q 742	CLSWQ	51,186-105,051	88	8,070,214
2901	GUIDANCE COUNSELOR ASSIGN	D 740	GCGAQ	37,166- 84,106	21	1,867,092
3001	TEACHER ATTENDANCE	Q 740	TRWXQ	37,016- 89,355	11	993,855
3041	TEACHER, ASSIGNED	D 740	E0784	-	122	11,197,156
3101	TEACHER SPECIAL EDUCATION	Q 742	TRTSR	37,016- 89,355	16	1,390,975
3171	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	5	411,455
6061	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	1	27,930
SUBTOTAL FOR OBJECT 005					1,028	114,502,163

POSITION SCHEDULE FOR U/A 415					2,153	184,458,659
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-56	-4,797,810
TOTAL FOR U/A 415					2,097	179,660,849

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2639 School Support Organization										
10	SUPPLYS&MATL	100 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	11		515,955	11		515,955		
	SUBTOTAL FOR CNTRCTL SVCS		11		515,955	11		515,955		
	SUBTOTAL FOR BUDGET CODE 2644		11		528,547	11		528,547		
BUDGET CODE: 2645 OPERATIONS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,500,000			2,500,000		
	SUBTOTAL FOR SUPPLYS&MATL				2,500,000			2,500,000		

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# 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		2,586,929		2,586,929	
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,075,639		5,190,139	114,500
	SUBTOTAL FOR SUPPLYS&MATL		5,075,639		5,190,139	114,500
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		350,000		350,000	
	451 NON OVERNIGHT TRVL EXP-GENERAL		25,411		25,411	
	SUBTOTAL FOR OTHR SER&CHR		375,411		375,411	
60 CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	3	20,000	3	20,000	
	684 PROF SERV COMPUTER SERVICES	3	27,200	3	27,200	
	685 PROF SERV DIRECT EDUC SERV	1	172,352	1	172,352	
	686 PROF SERV OTHER	3	95,536	3	95,536	
	SUBTOTAL FOR CNTRCTL SVCS	10	315,088	10	315,088	
	SUBTOTAL FOR BUDGET CODE 2647	10	5,766,138	10	5,880,638	114,500
BUDGET CODE: 2648 Youth & Parents						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,526,810		1,568,207	41,397
	SUBTOTAL FOR SUPPLYS&MATL		1,526,810		1,568,207	41,397
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		151,803		151,803	
	SUBTOTAL FOR OTHR SER&CHR		151,803		151,803	
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	13,665	4	13,665	
	602 TELECOMMUNICATIONS MAINT	3	28,031	3	28,031	
	607 MAINT & REP MOTOR VEH EQUIP	1	100	1	100	
	608 MAINT & REP GENERAL	8	34,631	8	34,631	
	615 PRINTING CONTRACTS	1	1,970	1	1,970	
	SUBTOTAL FOR CNTRCTL SVCS	17	78,397	17	78,397	
	SUBTOTAL FOR BUDGET CODE 2648	17	1,757,010	17	1,798,407	41,397

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 School Support Organization OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2744 CITYWIDE ADMINISTRATION							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,319		2,319
	SUBTOTAL FOR SUPPLYS&MATL				2,319		2,319
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		141,437		141,437
	SUBTOTAL FOR PROPTY&EQUIP				141,437		141,437
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		14,465		14,465
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,500		3,500
		499	OTHER EXPENSES - GENERAL		1		1
	SUBTOTAL FOR OTHR SER&CHR				17,966		17,966
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	34,464	1	34,464
	SUBTOTAL FOR CNTRCTL SVCS			1	34,464	1	34,464
	SUBTOTAL FOR BUDGET CODE 2744			1	196,186	1	196,186
TOTAL FOR				39	20,048,234	39	20,204,131
TOTAL FOR School Support Organization OT				39	20,048,234	39	20,204,131

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 416 School Support Organization OTPS

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
School Support Organization OTPS					
TOTALS FOR OPERATING BUDGET		20,048,234		20,204,131	155,897
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,048,234		20,204,131	155,897

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		20,048,234		20,204,131	155,897
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		20,048,234		20,204,131	155,897

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 5100 HOLDING CODE-CITYWIDE SPECIAL EDUCATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,870		8,870			
		005 FULL TIME PEDAGOGICAL PRSONNEL		90,786,288		90,786,288			
		SUBTOTAL FOR F/T SALARIED		90,795,158		90,795,158			
03 UNSALARIED		031 UNSALARIED		4,542,473		4,542,473			
		SUBTOTAL FOR UNSALARIED		4,542,473		4,542,473			
		SUBTOTAL FOR BUDGET CODE 5100		95,337,631		95,337,631			
BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	203	1,805,251	203	27,534,904			25,729,653
		005 FULL TIME PEDAGOGICAL PRSONNEL	5,502	367,943,996	5,502	369,063,005			1,119,009
		SUBTOTAL FOR F/T SALARIED	5,705	369,749,247	5,705	396,597,909			26,848,662
03 UNSALARIED		031 UNSALARIED		3,736,386		3,947,743			211,357
		SUBTOTAL FOR UNSALARIED		3,736,386		3,947,743			211,357
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
		058 NON-PENSIONABLE-PREPARATION PD		630,000		630,000			
		091 PAYMENTS PER SESSION		13,000		13,000			
		SUBTOTAL FOR ADD GRS PAY		663,000		663,000			
		SUBTOTAL FOR BUDGET CODE 5101	5,705	374,148,633	5,705	401,208,652			27,060,019
BUDGET CODE: 5105 INSTRUCTIONAL SUPPORT SERVICES - CWSPED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	2,219,945	58	2,219,945			
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,938	10,787,813	1,938	10,787,813			
		SUBTOTAL FOR F/T SALARIED	1,996	13,007,758	1,996	13,007,758			
03 UNSALARIED		031 UNSALARIED		15,489,728		14,351,728			1,138,000-
		SUBTOTAL FOR UNSALARIED		15,489,728		14,351,728			1,138,000-
04 ADD GRS PAY		091 PAYMENTS PER SESSION		9,030,616		8,299,457			731,159-
		SUBTOTAL FOR ADD GRS PAY		9,030,616		8,299,457			731,159-
		SUBTOTAL FOR BUDGET CODE 5105	1,996	37,528,102	1,996	35,658,943			1,869,159-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

		MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5111 RELATED SERVICES - CITYWIDE SPECIAL EDUC						
01 F/T SALARIED	001 FULL YEAR POSITIONS	111	12,399,263	111	12,399,263	
	005 FULL TIME PEDAGOGICAL PRSONNEL	3,819	141,361,142	3,878	141,361,142	59
	SUBTOTAL FOR F/T SALARIED	3,930	153,760,405	3,989	153,760,405	59
	SUBTOTAL FOR BUDGET CODE 5111	3,930	153,760,405	3,989	153,760,405	59
BUDGET CODE: 5113 CITYWIDE PLACEMENT						
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	225,151	7	225,151	
	005 FULL TIME PEDAGOGICAL PRSONNEL	5	514,651	5	514,651	
	SUBTOTAL FOR F/T SALARIED	12	739,802	12	739,802	
	SUBTOTAL FOR BUDGET CODE 5113	12	739,802	12	739,802	
BUDGET CODE: 5121 HOME & HOSPITAL INSTRUCTION						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	32,632	1	32,632	
	005 FULL TIME PEDAGOGICAL PRSONNEL	281	22,420,032	281	22,420,032	
	SUBTOTAL FOR F/T SALARIED	282	22,452,664	282	22,452,664	
	SUBTOTAL FOR BUDGET CODE 5121	282	22,452,664	282	22,452,664	
BUDGET CODE: 8589 CW SE Reimbursable Support						
01 F/T SALARIED	005 FULL TIME PEDAGOGICAL PRSONNEL	4	275,302	4	275,302	
	SUBTOTAL FOR F/T SALARIED	4	275,302	4	275,302	
06 FRINGE BENES	062 HEALTH INSURANCE PLAN CITY EMP		35,870		35,870	
	065 SOCIAL SECURITY CONTRIBUTIONS		18,371		18,371	
	066 UNEMPLOYMENT INSURANCE		1,209		1,209	
	067 SUPPLEMENTAL EMPLOYEE WELF BEN		9,333		9,333	
	081 ANNUITY CONTRIBUTIONS		636		636	
	085 AWARDS/EXPENSES-WORKMENS COMP		252		252	
	SUBTOTAL FOR FRINGE BENES		65,671		65,671	
	SUBTOTAL FOR BUDGET CODE 8589	4	340,973	4	340,973	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR		11,929	684,308,210	11,988	709,499,070	59 25,190,860
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP		11,929	684,308,210	11,988	709,499,070	59 25,190,860

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

CW SE INSTR & SCHL LEADERSHIP - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,929	684,308,210	11,988	709,499,070	25,190,860
FINANCIAL PLAN SAVINGS APPROPRIATION	11,929	684,308,210	11,988	709,499,070	25,190,860

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		488,752,922		513,943,782	25,190,860
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		190,555,288		190,555,288	
FEDERAL - C.D.					
FEDERAL - OTHER		5,000,000		5,000,000	
INTRA-CITY SALES					
TOTAL		684,308,210		709,499,070	25,190,860

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
4276	OCCUPATIONAL THERAPIST	D 740	51210	34,544- 51,245	137	8,438,510
4281	PHYSICAL THERAPIST	D 740	51211	34,544- 57,105	168	10,362,524
4301	STAFF NURSE	D 740	50910	27,961- 79,879	4	229,033
4386	MENTAL HEALTH WORKER	D 740	51262	33,353- 40,195	1	35,106
4701	DISTRICT MANAGER OF ADMIN	D 740	10200	41,126- 79,549	1	76,737
4711	SCHOOL BUSINESS MANAGER	D 740	06745	62,695- 77,957	3	159,084
4741	SCHOOL-NEIGHBORHOOD WORKE	D 740	56061	35,762- 41,823	1	36,478
4986	SUPERVISING THERAPIST	D 740	51241	52,760- 72,522	2	139,711
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	1	55,970
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 52,966	7	285,165
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	28,588- 52,966	1	28,588
5921	OCCUPATIONAL THERAPIST (B	D 740	06216	35,153- 36,164	22	1,255,460
5941	PHYSICAL THERAPIST (BOE)	D 740	06218	35,324- 54,363	17	970,914
5946	COMMUNITY ASSOCIATE	D 740	56057	37,072- 53,788	57	2,384,440
6561	COMPUTER SERVICE TECHNICI	D 740	13615	39,747- 55,553	1	43,056
SUBTOTAL FOR OBJECT 001					423	24,500,776
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2316	DIRECTOR OF MEDIA AND TEL	D 740	E0715	119,776-128,065	1	127,450
2366	EDUCATIONAL ADMINISTRATOR	D 740	EACSQ	79,226-135,223	5	536,962
2451	PRINCIPAL	Q 742	SUPLQ	109,928-152,194	48	6,960,281
2461	PRINCIPAL	Q 742	SUPLQ	109,928-152,194	8	1,046,136
2501	PRINCIPAL	D 740	SUPLQ	109,928-152,194	2	257,253
2553	12 MONTH SPECIAL EDUCATIO	Q 740	SCAPQ	107,387-130,515	174	20,005,049
2691	SCHOOL PSYCHIATRIST	Q 742	CLPIQ	64,064-118,285	1	72,200
2793	12 MONTH SPECIAL EDUCATIO	Q 740	SCASQ	87,069-105,421	16	1,895,714
2811	SCHOOL PSYCHOLGIST	Q 740	CLSPQ	51,186-105,051	73	6,007,926
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	51,186-105,051	94	8,225,783
2921	GUIDANCE COUNSELOR-REG SU	Q 740	GCGCR	37,166- 49,899	157	13,586,572
2931	GUIDANCE COUNSELOR	Q 742	GCGCQ	51,186-103,452	2	166,565
3001	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	22	1,521,609
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	4,436	330,976,878
3171	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	310	23,267,419
3191		Q 740	TRTSQ	45,530-110,054	42	3,307,526
3266	TEACHER, ASSIGNED	D 740	E9642	-	3	285,524
3281	NOT USED	D 740	95050	46,343-150,148	33	2,744,502
3491	SCHOOL SECRETARY	Q 742	SYSYQ	28,256- 53,186	154	7,911,654
6061	ANNUAL ED PARA	Y 744	AREPP	21,713- 45,547	3,179	96,341,744
6062	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	2,739	81,842,626
6063		Q 740	AREPP	21,713- 45,547	37	807,381
SUBTOTAL FOR OBJECT 005					11,536	607,894,754

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 421				11,959	632,395,530
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				29	1,533,529
	TOTAL FOR U/A 421				11,988	633,929,059

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 5100 HOLDING CODE-CITYWIDE SPECIAL EDUCATION										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		63,351			63,351		
	SUBTOTAL FOR SUPPLYS&MATL				63,351			63,351		
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		123,650					123,650-
	SUBTOTAL FOR OTHR SER&CHR				123,650					123,650-
	SUBTOTAL FOR BUDGET CODE 5100				187,001			63,351		123,650-
BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,596,002			6,596,002		
		199	DATA PROCESSING SUPPLIES		345,000			345,000		
	SUBTOTAL FOR SUPPLYS&MATL				6,941,002			6,941,002		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,362,769			4,362,769		
		337	BOOKS-OTHER		2,186,991			2,186,991		
		338	LIBRARY BOOKS		370,407			370,407		
	SUBTOTAL FOR PROPTY&EQUIP				6,920,167			6,920,167		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,232,471			2,232,471		
		402	TELEPHONE & OTHER COMMUNICATNS		888,988			888,988		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,034,850			1,034,850		
		499	OTHER EXPENSES - GENERAL		665,001			665,001		
	SUBTOTAL FOR OTHR SER&CHR				4,821,310			4,821,310		
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	3	17,485	3		17,485		
		612	OFFICE EQUIPMENT MAINTENANCE	13	451,589	13		451,589		
		613	DATA PROCESSING EQUIPMENT	8	100,000	8		100,000		
		676	MAINT & OPER OF INFRASTRUCTURE	1	19,000	1		19,000		
		685	PROF SERV DIRECT EDUC SERV	15	1,385,623	15		1,385,623		
		689	PROF SERV CURRIC & PROF DEVEL	3	892,525	3		892,525		
	SUBTOTAL FOR CNTRCTL SVCS			43	2,866,222	43		2,866,222		
	SUBTOTAL FOR BUDGET CODE 5101				43	21,548,701	43	21,548,701		
BUDGET CODE: 5105 INSTRUCTIONAL SUPPORT SERVICES - CWSPED										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,000			6,000		

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					6,000		6,000		
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		18,000		18,000			
SUBTOTAL FOR PROPTY&EQUIP					18,000		18,000		
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		6,000		6,000			
		402 TELEPHONE & OTHER COMMUNICATNS		5,000		5,000			
SUBTOTAL FOR OTHR SER&CHR					11,000		11,000		
SUBTOTAL FOR BUDGET CODE 5105					35,000		35,000		
BUDGET CODE: 5183 TL Match for Chp 683									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		605,147		605,147			
SUBTOTAL FOR SUPPLYS&MATL					605,147		605,147		
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		594,244		594,244			
SUBTOTAL FOR PROPTY&EQUIP					594,244		594,244		
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		289,553		289,553			
SUBTOTAL FOR OTHR SER&CHR					289,553		289,553		
60		CNTRCTL SVCS 685 PROF SERV DIRECT EDUC SERV		181,844		181,844			
		689 PROF SERV CURRIC & PROF DEVEL		97,250		97,250			
SUBTOTAL FOR CNTRCTL SVCS					279,094		279,094		
SUBTOTAL FOR BUDGET CODE 5183					1,768,038		1,768,038		
TOTAL FOR			43	23,538,740	43	23,415,090			123,650-
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP			43	23,538,740	43	23,415,090			123,650-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

CW SE INSTR & SCHL LEADERSHIP - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		23,538,740		23,415,090	123,650-
FINANCIAL PLAN SAVINGS APPROPRIATION		23,538,740		23,415,090	123,650-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		21,450,702		21,327,052	123,650-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE FEDERAL - C.D.		2,088,038		2,088,038	
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		23,538,740		23,415,090	123,650-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: S005 ARRA: IDEA								
01 F/T SALARIED		001 FULL YEAR POSITIONS			169	9,579,787	169	9,579,787
		005 FULL TIME PEDAGOGICAL PRSONNEL			172	14,901,317	172	14,901,317
		SUBTOTAL FOR F/T SALARIED			341	24,481,104	341	24,481,104
		SUBTOTAL FOR BUDGET CODE S005			341	24,481,104	341	24,481,104
BUDGET CODE: 5400 HOLDING CODE - SPED INSTRUCTIONAL SUPPOR								
01 F/T SALARIED		001 FULL YEAR POSITIONS		52,976,586		52,976,586		
		005 FULL TIME PEDAGOGICAL PRSONNEL		15,509,263		25,729,109		10,219,846
		SUBTOTAL FOR F/T SALARIED		68,485,849		78,705,695		10,219,846
04 ADD GRS PAY		091 PAYMENTS PER SESSION			1			1
		SUBTOTAL FOR ADD GRS PAY			1			1
		SUBTOTAL FOR BUDGET CODE 5400		68,485,850		78,705,696		10,219,846
BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW								
01 F/T SALARIED		001 FULL YEAR POSITIONS	713	3,606,642	713	3,749,466		142,824
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,106	109,555,247	941	120,753,409	165-	11,198,162
		SUBTOTAL FOR F/T SALARIED	1,819	113,161,889	1,654	124,502,875	165-	11,340,986
03 UNSALARIED		031 UNSALARIED		3,561,146		3,999,061		437,915
		SUBTOTAL FOR UNSALARIED		3,561,146		3,999,061		437,915
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		173,094		173,094		
		058 NON-PENSIONABLE-PREPARATION PD		143,510		143,510		
		091 PAYMENTS PER SESSION		194,416		194,416		
		SUBTOTAL FOR ADD GRS PAY		511,020		511,020		
		SUBTOTAL FOR BUDGET CODE 5406	1,819	117,234,055	1,654	129,012,956	165-	11,778,901
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	693	27,872,720	524	29,872,720	169-	2,000,000
		005 FULL TIME PEDAGOGICAL PRSONNEL	295	8,732,258	295	8,732,258		
		SUBTOTAL FOR F/T SALARIED	988	36,604,978	819	38,604,978	169-	2,000,000

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		19,338,131		19,338,131		
		SUBTOTAL FOR UNSALARIED		19,338,131		19,338,131		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,026,906		1,026,906		
		091 PAYMENTS PER SESSION		189,998		189,998		
		SUBTOTAL FOR ADD GRS PAY		1,216,904		1,216,904		
		SUBTOTAL FOR BUDGET CODE 5411	988	57,160,013	819	59,160,013	169-	2,000,000
		TOTAL FOR	2,807	242,879,918	2,814	291,359,769	7	48,479,851
		TOTAL FOR SE INSTRUCTIONAL SUPPORT - PS	2,807	242,879,918	2,814	291,359,769	7	48,479,851

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

SE INSTRUCTIONAL SUPPORT - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,807	242,879,918	2,814	291,359,769	48,479,851
FINANCIAL PLAN SAVINGS APPROPRIATION	2,807	242,879,918	2,814	291,359,769	48,479,851

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		200,517,412		224,516,159	23,998,747
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		42,362,506		42,362,506	
FEDERAL - C.D.					
FEDERAL - OTHER				24,481,104	24,481,104
INTRA-CITY SALES					
TOTAL		242,879,918		291,359,769	48,479,851

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

				ADOPTED BUDGET FY10		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
4086	HEALTH SERVICES MANAGER	D 740	10069	45,758-196,574	2	180,000
4276	SENIOR OCCUPATIONAL THERA	D 740	51235	55,484- 61,422	410	25,235,826
4281	SENIOR PHYSICAL THERAPIST	D 740	06219	35,324- 59,195	261	16,082,001
4293	ADMINISTRATIVE PUBLIC HEA	D 740	10032	45,758-196,574	1	92,261
4301	STAFF NURSE	D 740	50910	27,961- 79,879	553	31,330,341
4307	STAFF NURSE	D 740	50910	27,961- 79,879	1	55,725
4386	MENTAL HEALTH WORKER	D 740	51262	33,353- 40,195	1	36,861
4766	ADMINISTRATIVE EDUCATION	D 740	10062	45,758-196,574	3	267,425
4986	SUPERVISING THERAPIST (CO	D 740	5124A	52,760- 70,258	20	1,396,718
5801	CLERICAL AIDE	D 740	10250	28,588- 34,624	44	1,277,863
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 52,966	116	4,389,997
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	28,588- 52,966	28	1,077,317
5921	OCCUPATIONAL THERAPIST (B	D 740	06216	35,153- 36,164	129	7,264,708
5934	SENIOR PHYSICAL THERAPIST	D 740	06219	35,324- 59,195	1	56,750
5941	PHYSICAL THERAPIST (BOE)	D 740	06218	35,324- 54,363	30	1,696,794
6226	SUPERVISOR OF NURSES (BOA	D 740	06165	44,766- 67,968	14	988,256
SUBTOTAL FOR OBJECT 001					1,614	91,428,843
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2811	SCHOOL PSYCHOLOGIST	D 740	E0763	-	885	76,865,961
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	51,186-105,051	588	51,838,522
2831	PSYCHOLOGIST IN TRAIN - R	Q 740	CLPGR	33,717- 35,261	30	1,249,770
3041	TEACHER	Q 742	TRTRQ	45,530-110,054	1	75,796
6061	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	2	70,302
SUBTOTAL FOR OBJECT 005					1,506	130,100,351
POSITION SCHEDULE FOR U/A 423					3,120	221,529,194
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-306	-21,726,902
TOTAL FOR U/A 423					2,814	199,802,292

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:										
BUDGET CODE: 5400 HOLDING CODE - SPED INSTRUCTIONAL SUPPOR										
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL			23,007			23,007	
			SUBTOTAL FOR OTHR SER&CHR			23,007			23,007	
			SUBTOTAL FOR BUDGET CODE 5400			23,007			23,007	
BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			252,982			252,982	
			199 DATA PROCESSING SUPPLIES			20,000			20,000	
			SUBTOTAL FOR SUPPLYS&MATL			272,982			272,982	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			617,500			617,500	
			SUBTOTAL FOR PROPTY&EQUIP			617,500			617,500	
40	OTHR	SER&CHR	816001 40X CONTRACTUAL SERVICES-GENERAL			180,000			180,000	
			400 CONTRACTUAL SERVICES-GENERAL			157,301			157,301	
			402 TELEPHONE & OTHER COMMUNICATNS			31,025			31,025	
			SUBTOTAL FOR OTHR SER&CHR			368,326			368,326	
60	CNTRCTL	SVCS	612 OFFICE EQUIPMENT MAINTENANCE	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		1,403,270	5		1,403,270	
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			343,682			343,682	
			SUBTOTAL FOR SUPPLYS&MATL			343,682			343,682	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			145,413			145,413	
			337 BOOKS-OTHER			500			500	
			SUBTOTAL FOR PROPTY&EQUIP			145,913			145,913	
40	OTHR	SER&CHR	002001 40X CONTRACTUAL SERVICES-GENERAL							
			816001 40X CONTRACTUAL SERVICES-GENERAL			750,000			750,000	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		400	CONTRACTUAL SERVICES-GENERAL		1,821,763		1,821,763	
		402	TELEPHONE & OTHER COMMUNICATNS		797,275		797,275	
		451	NON OVERNIGHT TRVL EXP-GENERAL		235,000		235,000	
		SUBTOTAL FOR OTHR SER&CHR			3,604,038		3,604,038	
60		612	OFFICE EQUIPMENT MAINTENANCE	5	33,811	5	33,811	
		622	TEMPORARY SERVICES	5	322,319	5	322,319	
		633	TRANSPORTATION EXPENDITURES	12	4,100,152	12	4,100,152	
		685	PROF SERV DIRECT EDUC SERV	728	142,588,710	728	189,735,472	47,146,762
		SUBTOTAL FOR CNTRCTL SVCS		750	147,044,992	750	194,191,754	47,146,762
		SUBTOTAL FOR BUDGET CODE 5411		750	151,138,625	750	198,285,387	47,146,762
BUDGET CODE: 5483 TL Match for Chp 683								
60		669	TRANSPORTATION OF PUPILS	1	22,082	1	22,082	
		685	PROF SERV DIRECT EDUC SERV		1,156,610		1,156,610	
		SUBTOTAL FOR CNTRCTL SVCS		1	1,178,692	1	1,178,692	
		SUBTOTAL FOR BUDGET CODE 5483		1	1,178,692	1	1,178,692	
TOTAL FOR				756	153,743,594	756	200,890,356	47,146,762
TOTAL FOR SE INSTRUCTIONAL SUPPORT - OT				756	153,743,594	756	200,890,356	47,146,762

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT - OTPS

SE INSTRUCTIONAL SUPPORT - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	930,000	153,743,594	930,000	200,890,356	47,146,762
FINANCIAL PLAN SAVINGS APPROPRIATION		153,743,594		200,890,356	47,146,762

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		120,125,266		148,703,266	28,578,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.				3,000,000	3,000,000
STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		33,618,328		49,187,090	15,568,762
TOTAL		153,743,594		200,890,356	47,146,762

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

					MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1700 HOLDING CODE - REGIONAL INST & OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	24,444	39	24,444			
SUBTOTAL FOR F/T SALARIED			39	24,444	39	24,444			
03 UNSALARIED		031 UNSALARIED		11		11			
SUBTOTAL FOR UNSALARIED				11		11			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		134,362		134,362			
SUBTOTAL FOR ADD GRS PAY				134,362		134,362			
SUBTOTAL FOR BUDGET CODE 1700			39	158,817	39	158,817			
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,282,335	43	4,453,383			1,171,048
SUBTOTAL FOR F/T SALARIED			43	3,282,335	43	4,453,383			1,171,048
03 UNSALARIED		031 UNSALARIED		98		98			
		035 CUSTODIAL ALLOWANCES		7,826,761		7,826,761			
SUBTOTAL FOR UNSALARIED				7,826,859		7,826,859			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,401		14,401			
SUBTOTAL FOR ADD GRS PAY				14,401		14,401			
SUBTOTAL FOR BUDGET CODE 1721			43	11,123,595	43	12,294,643			1,171,048
BUDGET CODE: 1723 CUSTODIAL OPERATIONS									
03 UNSALARIED		031 UNSALARIED		34		34			
		035 CUSTODIAL ALLOWANCES		329,777,887		322,575,511			7,202,376-
SUBTOTAL FOR UNSALARIED				329,777,921		322,575,545			7,202,376-
SUBTOTAL FOR BUDGET CODE 1723				329,777,921		322,575,545			7,202,376-
BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	131	10,735,569	131	9,823,733			911,836-
SUBTOTAL FOR F/T SALARIED			131	10,735,569	131	9,823,733			911,836-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		160,000		160,000			
		SUBTOTAL FOR ADD GRS PAY		160,000		160,000			
		SUBTOTAL FOR BUDGET CODE 1731	131	10,895,569	131	9,983,733			911,836-
BUDGET CODE: 1733 SKILLED TRADES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	364	31,474,098	364	29,067,575			2,406,523-
		SUBTOTAL FOR F/T SALARIED	364	31,474,098	364	29,067,575			2,406,523-
03 UNSALARIED		035 CUSTODIAL ALLOWANCES		9,390,807		9,390,807			
		SUBTOTAL FOR UNSALARIED		9,390,807		9,390,807			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,158		1,158			
		047 OVERTIME		1,978,308		1,978,308			
		SUBTOTAL FOR ADD GRS PAY		1,979,466		1,979,466			
		SUBTOTAL FOR BUDGET CODE 1733	364	42,844,371	364	40,437,848			2,406,523-
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,289,493	20	1,289,493			
		SUBTOTAL FOR F/T SALARIED	20	1,289,493	20	1,289,493			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40,079		40,079			
		SUBTOTAL FOR ADD GRS PAY		40,079		40,079			
		SUBTOTAL FOR BUDGET CODE 1736	20	1,329,572	20	1,329,572			
BUDGET CODE: 8189 School Facilities Reimbursable Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	6,636,526	76	6,636,526			
		SUBTOTAL FOR F/T SALARIED	76	6,636,526	76	6,636,526			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		514,804		514,804			
		065 SOCIAL SECURITY CONTRIBUTIONS		293,338		293,338			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		191,758		191,758			
		SUBTOTAL FOR FRINGE BENES		999,900		999,900			
		SUBTOTAL FOR BUDGET CODE 8189	76	7,636,426	76	7,636,426			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR		673	403,766,271	673	394,416,584	9,349,687-
TOTAL FOR SCHOOL FACILITIES - PS		673	403,766,271	673	394,416,584	9,349,687-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

SCHOOL FACILITIES - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	673	403,766,271	673	394,416,584	9,349,687-
FINANCIAL PLAN SAVINGS APPROPRIATION	673	403,766,271	673	394,416,584	9,349,687-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		381,287,679		374,481,417	6,806,262-
OTHER CATEGORICAL		8,000,000		8,000,000	
CAPITAL FUNDS - I.F.A.					
STATE		14,043,291		11,543,291	2,500,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		435,301		391,876	43,425-
TOTAL		403,766,271		394,416,584	9,349,687-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

					ADOPTED BUDGET FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2096	EDUCATIONAL MANAGEMENT AS	D 740	10245	45,758-196,574	1	179,760
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	45,758-196,574	6	599,297
4081	RESEARCH ASSISTANT	D 740	60910	44,048- 57,959	1	53,225
4106	INVESTIGATOR (PYRL NOT 06	D 740	31105	35,759- 49,649	1	34,977
4126	ASSOCIATE ACCOUNTANT	D 740	40517	54,312- 75,555	1	67,257
4146	ACCOUNTANT	D 740	40510	39,159- 51,146	1	44,476
4196	SUPERVISOR OF RADIO REPAI	D 740	90760	69,180- 69,180	1	74,825
4501	ADMINISTRATIVE STOREKEEPE	D 740	10038	45,758-196,574	1	74,849
4656	PROCUREMENT ANALYST	D 740	12158	38,595- 81,782	2	103,622
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	1	105,911
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 84,313	1	69,678
4826	SUPERVISOR	D 740	91310	56,006- 58,296	3	193,056
4936	ASSOCIATE PROJECT MANAGER	D 740	22427	58,405- 91,573	1	74,917
4941	SCHOOL PLANT MANAGER (BOE	D 740	82901	45,758-196,574	41	4,471,728
4966	ADMINISTRATIVE CONSTRUCTI	D 740	82991	45,758-196,574	2	234,985
5011	CONSTRUCTION PROJECT MANA	D 740	34202	49,201- 91,573	15	1,067,616
5041	SENIOR ESTIMATOR (ELECTRI	D 740	20126	65,698- 82,737	3	229,870
5046	SENIOR ESTIMATOR (MECHANI	D 740	20128	58,405- 73,553	1	69,359
5071	SENIOR ESTIMATOR (GENERAL	D 740	20127	65,698- 82,737	4	278,426
5086	AREA MANAGER OF SCHOOL MA	D 740	91697	45,758-196,574	14	1,664,986
5126	SUPERVISOR OF ELECTRICAL	D 740	34205	55,345- 82,737	12	797,490
5181	ARCHITECT	D 740	21215	65,698-103,007	1	70,119
5191	CIVIL ENGINEER	D 740	20215	58,405- 91,573	4	344,308
5206	DIRECTOR (PLANT OPERATION	D 740	05103	45,758-196,574	1	155,328
5231	SUPERVISOR OF MECHANICAL	D 740	34221	55,345- 92,249	18	1,208,975
5236	ASSOCIATE ENGINEERING TEC	D 740	20118	47,516- 65,886	1	63,813
5246	ASSISTANT CIVIL ENGINEER	D 740	20210	55,345- 72,212	2	127,875
5251	AUTO MECHANIC	D 740	92510	65,500- 76,232	2	140,981
5331	SUPERVISOR BRICKLAYER	D 740	92271	98,282- 98,282	1	85,996
5361	SUPERVISOR OF MECHANICS	D 740	90774	34,556- 89,638	18	1,613,479
5391	ASSISTANT MECHANICAL ENGI	D 740	20410	55,345- 72,212	2	131,513
5401	SUPERVISOR CARPENTER	D 740	92071	81,685- 93,354	10	816,851
5411	SUPERVISOR DOOR STOP MAIN	D 740	90762	59,737- 59,737	1	55,227
5416	SUPERVISOR ELECTRICIAN	D 740	91769	96,374-105,966	12	1,112,643
5431	SUPERVISOR GLAZIER	D 740	90778	68,329- 68,329	1	68,329
5441	SUPERVISOR OF MECHANICS(M	D 740	92575	79,861-127,967	3	306,789
5446	SUPERVISOR PAINTER	D 740	91873	73,080- 78,300	3	219,240
5451	SUPERVISOR PLUMBER	D 740	91972	88,627-101,288	7	571,156
5461	SUPERVISOR ROOFER	D 740	90775	69,071- 69,071	4	267,618
5466	SUPERVISOR STEAMFITTER	D 740	91971	95,461- 95,461	6	523,800
5486	SUPERVISOR SHEET METAL WO	D 740	92343	90,747- 90,747	1	87,257

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

					ADOPTED BUDGET FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5506	BRICKLAYER	D 740	92205	88,364- 88,364	3	231,955
5511	CARPENTER	D 740	92005	76,204- 87,090	93	7,067,503
5516	CLOCK REPAIRER	D 740	90707	55,415- 55,415	1	51,239
5526	DOOR STOP MAINTAINER	D 740	90709	54,120- 54,120	3	150,085
5531	ELECTRICIAN	D 740	91717	80,388- 91,872	108	9,280,703
5546	MAINTENANCE WORKER	D 740	90698	33,742- 50,446	17	857,583
5551	FURNITURE MAINTAINER (FIN	D 740	92706	52,262- 52,262	1	52,210
5556	FURNITURE MAINTENANCE (WO	D 740	92709	52,262- 52,262	1	52,210
5566	GLAZIER	D 740	90716	58,829- 58,829	12	798,033
5571	PAINTER	D 740	91830	63,945- 73,080	13	831,285
5581	LOCKSMITH	D 740	90723	45,372- 45,372	5	226,861
5586	MACHINIST	D 740	92610	65,500- 76,232	32	2,225,890
5591	MACHINIST'S HELPER	D 740	92611	61,846- 71,973	2	133,089
5606	PLASTERER	D 740	92235	68,567- 78,362	18	1,239,692
5611	PLUMBER	D 740	91915	84,060- 96,068	44	3,409,254
5616	PLUMBER'S HELPER	D 740	91916	61,387- 61,387	7	503,612
5621	RADIO REPAIR MECHANIC	D 740	90733	58,735- 58,735	12	704,824
5626	ROOFER	D 740	90735	64,877- 66,983	15	973,151
5631	STEAM FITTER	D 740	91925	89,231- 89,231	33	2,727,911
5636	STEAM FITTER'S HELPER	D 740	91926	66,905- 66,905	4	247,448
5641	SHEET METAL WORKER	D 740	92340	85,594- 97,822	5	411,531
5651	THERMOSTAT REPAIRER	D 740	91940	84,060- 84,060	10	774,830
5656	WELDER	D 740	92355	97,446- 97,446	3	316,206
5671	MOTOR VEHICLE SUPERVISOR	D 740	91232	48,882- 48,882	1	49,089
5676	MOTOR VEHICLE OPERATOR	D 740	91212	33,117- 42,095	3	126,888
5686	SUPERVISOR OF MOTOR TRANS	D 740	91279	48,230- 64,652	2	117,130
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	9	465,077
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 52,966	14	515,568
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	28,588- 52,966	22	842,825
5841	BOOKKEEPER	D 740	40526	33,067- 57,412	1	37,197
5851	STOCK WORKER	D 740	12200	24,233- 40,159	4	139,897
6596	SENIOR AUTOMOTIVE SERVICE	D 740	92509	37,535- 42,294	1	38,661
6641	CONSTRUCTION LABORER	D 740	90756	71,555- 71,555	48	2,949,131
6666	ELECTRICIAN'S HELPER	D 740	91722	56,820- 98,136	4	219,970
6686	ADMINISTRATIVE STAFF ANAL	D 740	10026	45,758-196,574	1	110,810
6741	INDUSTRIAL HYGIENIST	D 740	31305	45,951- 63,506	2	122,763
6756	ASBESTOS HANDLER	D 740	31313	69,456- 69,456	10	684,311
6761	ASBESTOS HAZARD INVESTIGA	D 740	31312	44,144- 61,198	1	58,852
SUBTOTAL FOR OBJECT 001					776	58,206,881

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 435				776	58,206,881
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-103	-7,725,913
	TOTAL FOR U/A 435				673	50,480,968

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER:										
BUDGET CODE: S012 CODE VIOLATION REMOVAL										
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE				1		10,000,000	1	10,000,000
		SUBTOTAL FOR CNTRCTL SVCS				1		10,000,000	1	10,000,000
		SUBTOTAL FOR BUDGET CODE S012				1		10,000,000	1	10,000,000
BUDGET CODE: 1700 HOLDING CODE - REGIONAL INST & OPERATION										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			18,000,000					18,000,000-
		SUBTOTAL FOR SUPPLYS&MATL			18,000,000					18,000,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						15,396		15,396
		SUBTOTAL FOR OTHR SER&CHR						15,396		15,396
		SUBTOTAL FOR BUDGET CODE 1700			18,000,000			15,396		17,984,604-
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,311,780			2,319,144		1,007,364
		SUBTOTAL FOR SUPPLYS&MATL			1,311,780			2,319,144		1,007,364
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL			20,000					20,000-
		400 CONTRACTUAL SERVICES-GENERAL			4,700,000					4,700,000-
		SUBTOTAL FOR OTHR SER&CHR			4,720,000					4,720,000-
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE	1		35,000	1		35,000		
		SUBTOTAL FOR CNTRCTL SVCS	1		35,000	1		35,000		
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES			2,760					2,760-
		SUBTOTAL FOR FXD MIS CHGS			2,760					2,760-
		SUBTOTAL FOR BUDGET CODE 1721	1		6,069,540	1		2,354,144		3,715,396-
BUDGET CODE: 1723 CUSTODIAL OPERATIONS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			19,533,879			19,533,879		
		SUBTOTAL FOR SUPPLYS&MATL			19,533,879			19,533,879		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			600,000			600,000		

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				600,000		600,000	
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		4,920,000		4,920,000	
		856001 40X CONTRACTUAL SERVICES-GENERAL		2,366,577		2,366,577	
		400 CONTRACTUAL SERVICES-GENERAL		70,000		70,000	
SUBTOTAL FOR OTHR SER&CHR				7,356,577		7,356,577	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	41,710,362	3	46,633,894	4,923,532
		682 PROF SERV LEGAL SERVICES	1	20,000	1	20,000	
		685 PROF SERV DIRECT EDUC SERV	1	6,915,529	1	6,915,529	
SUBTOTAL FOR CNTRCTL SVCS			5	48,645,891	5	53,569,423	4,923,532
SUBTOTAL FOR BUDGET CODE 1723			5	76,136,347	5	81,059,879	4,923,532
BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,021,285		2,021,285	
		676 MAINT & OPER OF INFRASTRUCTURE	141	23,285,800	141	23,992,800	707,000
SUBTOTAL FOR CNTRCTL SVCS			141	25,307,085	141	26,014,085	707,000
SUBTOTAL FOR BUDGET CODE 1731			141	25,307,085	141	26,014,085	707,000
BUDGET CODE: 1733 SKILLED TRADES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,003,066		1,003,066	
SUBTOTAL FOR SUPPLYS&MATL				1,003,066		1,003,066	
SUBTOTAL FOR BUDGET CODE 1733				1,003,066		1,003,066	
BUDGET CODE: 1735 CODE VIOLATION REMOVAL							
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		5,027,000			5,027,000-
SUBTOTAL FOR CNTRCTL SVCS				5,027,000			5,027,000-
SUBTOTAL FOR BUDGET CODE 1735				5,027,000			5,027,000-
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,200,000			2,200,000-
SUBTOTAL FOR SUPPLYS&MATL				2,200,000			2,200,000-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	8	4,646,875	8	4,646,875	
		SUBTOTAL FOR CNTRCTL SVCS	8	4,646,875	8	4,646,875	
		SUBTOTAL FOR BUDGET CODE 1736	8	6,846,875	8	4,646,875	2,200,000-
BUDGET CODE: 8189 School Facilities Reimbursable Support							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		99,990		99,990	
		SUBTOTAL FOR SUPPLYS&MATL		99,990		99,990	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		25,593,584		25,593,584	
		SUBTOTAL FOR CNTRCTL SVCS		25,593,584		25,593,584	
		SUBTOTAL FOR BUDGET CODE 8189		25,693,574		25,693,574	
		TOTAL FOR	155	164,083,487	156	150,787,019	1 13,296,468-
		TOTAL FOR SCHOOL FACILITIES - OTPS	155	164,083,487	156	150,787,019	1 13,296,468-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

SCHOOL FACILITIES - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,309,337	164,083,487	7,286,577	150,787,019	13,296,468-
FINANCIAL PLAN SAVINGS				460,659-	460,659-
APPROPRIATION		164,083,487		150,326,360	13,757,127-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		31,078,017		26,917,358	4,160,659-
OTHER CATEGORICAL		20,200,000			20,200,000-
CAPITAL FUNDS - I.F.A.					
STATE		107,164,111		113,128,111	5,964,000
FEDERAL - C.D.		5,027,000		10,000,000	4,973,000
FEDERAL - OTHER					
INTRA-CITY SALES		614,359		280,891	333,468-
TOTAL		164,083,487		150,326,360	13,757,127-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1102 SIRT SUBSIDY							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	1	1,723,171	1	1,578,392	144,779-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,723,171	1	1,578,392	144,779-
		SUBTOTAL FOR BUDGET CODE 1102	1	1,723,171	1	1,578,392	144,779-
BUDGET CODE: 1103 GE FRANCHISE BUS PAYMENT							
70 FXD MIS CHGS		773 PRIV BUS COMP RED FR SCHL CHLD		12,100,000		12,100,000	
		SUBTOTAL FOR FXD MIS CHGS		12,100,000		12,100,000	
		SUBTOTAL FOR BUDGET CODE 1103		12,100,000		12,100,000	
BUDGET CODE: 1104 REDUCE FARE SUBSIDY (MTA)							
70 FXD MIS CHGS		772 NYC TRNST AUTH RED FR SCHL CHD		45,000,000		45,000,000	
		SUBTOTAL FOR FXD MIS CHGS		45,000,000		45,000,000	
		SUBTOTAL FOR BUDGET CODE 1104		45,000,000		45,000,000	
BUDGET CODE: 1106 SPECIAL EDUCATION BUSES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,065,863		4,065,863	
		SUBTOTAL FOR SUPPLYS&MATL		4,065,863		4,065,863	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		200,000		200,000	
		SUBTOTAL FOR PROPTY&EQUIP		200,000		200,000	
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	94	648,722,534	94	664,543,194	15,820,660
		SUBTOTAL FOR CNTRCTL SVCS	94	648,722,534	94	664,543,194	15,820,660
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		23,600,506		23,600,506	
		SUBTOTAL FOR FXD MIS CHGS		23,600,506		23,600,506	
		SUBTOTAL FOR BUDGET CODE 1106	94	676,588,903	94	692,409,563	15,820,660
BUDGET CODE: 1108 GENERAL EDUCATION BUSES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,186,137		5,186,137	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				5,186,137		5,186,137	
30		PROPTY&EQUIP		1,418,422		378,749	1,039,673-
SUBTOTAL FOR PROPTY&EQUIP				1,418,422		378,749	1,039,673-
40		OTHR SER&CHR		2,649,407		2,649,407	
		400 CONTRACTUAL SERVICES-GENERAL		2,649,407		2,649,407	
		451 NON OVERNIGHT TRVL EXP-GENERAL		70,000		70,000	
SUBTOTAL FOR OTHR SER&CHR				2,719,407		2,719,407	
60		CNTRCTL SVCS		2,635,360	1	2,635,360	
		622 TEMPORARY SERVICES	1	2,635,360	1	2,635,360	
		669 TRANSPORTATION OF PUPILS	12	217,061,377	12	223,172,560	6,111,183
		684 PROF SERV COMPUTER SERVICES	1	5,696,000	1	5,696,000	
		686 PROF SERV OTHER	1	4,500	1	4,500	
SUBTOTAL FOR CNTRCTL SVCS			15	225,397,237	15	231,508,420	6,111,183
70		FXD MIS CHGS		4,475,126		5,191,426	716,300
		704 PAY FOR SURETY BOND/INSUR PREM		4,475,126		5,191,426	716,300
		772 NYC TRNST AUTH RED FR SCHL CHD		150,001		150,001	
SUBTOTAL FOR FXD MIS CHGS				4,625,127		5,341,427	716,300
SUBTOTAL FOR BUDGET CODE 1108			15	239,346,330	15	245,134,140	5,787,810
BUDGET CODE: 1183 TL Match for Chp 683							
60		CNTRCTL SVCS		8,840,189		8,840,189	
		669 TRANSPORTATION OF PUPILS		8,840,189		8,840,189	
SUBTOTAL FOR CNTRCTL SVCS				8,840,189		8,840,189	
SUBTOTAL FOR BUDGET CODE 1183				8,840,189		8,840,189	
TOTAL FOR			110	983,598,593	110	1,005,062,284	21,463,691
TOTAL FOR PUPIL TRANSPORTATION - OTPS			110	983,598,593	110	1,005,062,284	21,463,691

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

PUPIL TRANSPORTATION - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		983,598,593		1,005,062,284	21,463,691
FINANCIAL PLAN SAVINGS				76,776-	76,776-
APPROPRIATION		983,598,593		1,004,985,508	21,386,915

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		409,057,001		366,904,900	42,152,101-
OTHER CATEGORICAL		300,000		300,000	
CAPITAL FUNDS - I.F.A.					
STATE		574,241,592		637,780,608	63,539,016
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		983,598,593		1,004,985,508	21,386,915

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1229 DIRECT FIELD OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,769	70,561,887	1,769	67,018,686	3,543,201-
SUBTOTAL FOR F/T SALARIED			1,769	70,561,887	1,769	67,018,686	3,543,201-
03 UNSALARIED		031 UNSALARIED		105,857,152		115,002,051	9,144,899
SUBTOTAL FOR UNSALARIED				105,857,152		115,002,051	9,144,899
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		559,601		559,601	
		043 SHIFT DIFFERENTIAL		20,000		20,000	
		046 TERMINAL LEAVE		14,999		14,999	
		047 OVERTIME		1,514,954		1,514,954	
SUBTOTAL FOR ADD GRS PAY				2,109,554		2,109,554	
SUBTOTAL FOR BUDGET CODE 1229			1,769	178,528,593	1,769	184,130,291	5,601,698
BUDGET CODE: 1233 BREAKFAST PROGRAM							
03 UNSALARIED		031 UNSALARIED		12,662,386		12,662,386	
SUBTOTAL FOR UNSALARIED				12,662,386		12,662,386	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		105,399		105,399	
		046 TERMINAL LEAVE		1		1	
SUBTOTAL FOR ADD GRS PAY				105,400		105,400	
SUBTOTAL FOR BUDGET CODE 1233				12,767,786		12,767,786	
TOTAL FOR			1,769	191,296,379	1,769	196,898,077	5,601,698
TOTAL FOR SCHOOL FOOD SERVICES - PS			1,769	191,296,379	1,769	196,898,077	5,601,698

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

SCHOOL FOOD SERVICES - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,769	191,296,379	1,769	196,898,077	5,601,698
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,769	191,296,379	1,769	196,898,077	5,601,698

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		38,901,747		48,328,247	9,426,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		9,669,514		10,780,552	1,111,038
FEDERAL - C.D.					
FEDERAL - OTHER		142,725,118		137,789,278	4,935,840-
INTRA-CITY SALES					
TOTAL		191,296,379		196,898,077	5,601,698

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

				ADOPTED BUDGET FY10		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
896	SCHOOL LUNCH AIDE	D 740	54503	18,688- 30,055	1	29,957
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	45,758-196,574	1	81,810
4001	ADMINISTRATIVE STAFF ANAL	X 740	10026	45,758-196,574	1	65,795
4126	ASSOCIATE ACCOUNTANT	X 740	40517	54,312- 75,555	1	47,227
4501	ADMINISTRATIVE STOREKEEPE	D 740	10038	45,758-196,574	1	88,733
4656	PROCUREMENT ANALYST	D 740	12158	38,595- 81,782	2	109,254
4691	ADMINISTRATIVE QUALITY AS	X 740	10080	45,758-196,574	1	145,654
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 84,313	1	76,909
4806	ADMINISTRATIVE SCHOOL FOO	D 740	10065	45,758-196,574	16	1,432,636
4811	ASSOCIATE SCHOOL FOOD SER	D 740	54485	36,852- 57,589	47	2,697,454
4836	SCHOOL FOOD SERVICE MANAG	D 740	54483	25,333- 52,406	399	17,550,192
4866	SCHOOL LUNCH LOADER AND H	D 740	54511	44,741- 44,741	47	2,111,259
4871	SCHOOL LUNCH ASSISTANT CO	D 740	54513	21,707- 41,651	58	2,066,414
4876	SCHOOL LUNCH ASSISTANT	D 740	5450E	36,042- 38,829	49	1,746,199
4881	SCHOOL LUNCH ASSISTANT	D 740	54505	20,705- 41,398	100	3,358,432
4882	SENIOR SCHOOL LUNCH AIDE	D 740	54504	19,713- 35,754	93	2,893,982
4884	*SCHOOL LUNCH HELPER	D 740	54501	30,886- 32,572	1	25,488
4886	SENIOR SCHOOL LUNCH AIDE	D 740	54512	32,689- 36,766	236	7,657,968
4896	SCHOOL LUNCH AIDE	D 740	54503	18,688- 30,055	755	20,974,238
5211	CUSTOMER INFORMATION REP	D 740	60888	56,680- 80,704	12	438,930
5251	AUTO MECHANIC	D 740	92510	65,500- 76,232	1	70,490
5421	SUPERVISOR (EXTERMINATORS	D 740	90535	35,278- 39,908	1	40,315
5441	SUPERVISOR OF MECHANICS(M	D 740	92575	79,861-127,967	1	102,263
5541	EXTERMINATOR	D 740	90510	29,237- 38,687	16	574,251
5671	MOTOR VEHICLE SUPERVISOR	D 740	91232	48,882- 48,882	1	49,127
5676	MOTOR VEHICLE OPERATOR	D 740	91212	33,117- 42,095	12	498,083
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	2	103,244
5801	CLERICAL AIDE	D 740	10250	28,588- 34,624	2	66,476
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 52,966	26	976,863
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	28,588- 52,966	1	35,402
5846	ASSOCIATE BOOKKEEPER	D 740	40527	45,282- 57,412	2	90,564
5856	SUPERVISOR OF STOCK WORKE	D 740	12202	36,441- 70,442	1	70,098
6266	ASSOCIATE QUALITY ASSURAN	D 740	34192	57,094- 69,242	9	499,362
6271	ASSOCIATE QUALITY ASSURAN	D 740	34190	51,259- 62,166	1	58,741
6281	QUALITY ASSURANCE SPECIAL	D 740	34176	41,812- 51,832	9	386,766
6301	QUALITY ASSURANCE SPECIAL	D 740	34171	41,812- 51,832	1	45,873
6596	SENIOR AUTOMOTIVE SERVICE	D 740	92509	37,535- 42,294	1	37,535
SUBTOTAL FOR OBJECT 001					1,909	67,303,984

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 439				1,909	67,303,984
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-140	-4,935,861
	TOTAL FOR U/A 439				1,769	62,368,123

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1226 WAREHOUSE AND DISTRIBUTION										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			731,132			731,132		
	SUBTOTAL FOR SUPPLYS&MATL				731,132			731,132		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			30,298			30,298		
		451 NON OVERNIGHT TRVL EXP-GENERAL			40,000			40,000		
	SUBTOTAL FOR OTHR SER&CHR				70,298			70,298		
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		60,000	1		60,000		
		612 OFFICE EQUIPMENT MAINTENANCE			1,000			1,000		
		676 MAINT & OPER OF INFRASTRUCTURE	1		1,400,000	1		1,400,000		
		685 PROF SERV DIRECT EDUC SERV	1		300,000	1		300,000		
	SUBTOTAL FOR CNTRCTL SVCS		3		1,761,000	3		1,761,000		
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			1,262,000			1,262,000		
	SUBTOTAL FOR FXD MIS CHGS				1,262,000			1,262,000		
	SUBTOTAL FOR BUDGET CODE 1226		3		3,824,430	3		3,824,430		
BUDGET CODE: 1229 DIRECT FIELD OPERATIONS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			9,078,205			9,062,395		15,810-
		110 FOOD & FORAGE SUPPLIES			125,075,560			135,458,120		10,382,560
	SUBTOTAL FOR SUPPLYS&MATL				134,153,765			144,520,515		10,366,750
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,730,245			1,730,245		
	SUBTOTAL FOR PROPTY&EQUIP				1,730,245			1,730,245		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			20,000			20,000		
		402 TELEPHONE & OTHER COMMUNICATNS			787,016			787,016		
		451 NON OVERNIGHT TRVL EXP-GENERAL			140,000			140,000		
		454 OVERNIGHT TRVL EXP-SPECIAL			12,000			12,000		
		499 OTHER EXPENSES - GENERAL			31,383,863			31,383,863		
	SUBTOTAL FOR OTHR SER&CHR				32,342,879			32,342,879		
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		10,000	1		10,000		
		612 OFFICE EQUIPMENT MAINTENANCE	7		100,000	7		100,000		
		613 DATA PROCESSING EQUIPMENT	5		80,000	5		80,000		
		615 PRINTING CONTRACTS	8		290,000	8		290,000		

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		619 SECURITY SERVICES	1	250,000	1	250,000	
		622 TEMPORARY SERVICES	18	2,500,000	18	2,500,000	
		684 PROF SERV COMPUTER SERVICES	30	3,813,000	30	3,813,000	
		SUBTOTAL FOR CNTRCTL SVCS	70	7,043,000	70	7,043,000	
		SUBTOTAL FOR BUDGET CODE 1229	70	175,269,889	70	185,636,639	10,366,750
BUDGET CODE: 1233 BREAKFAST PROGRAM							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,359,802		3,359,802	
		SUBTOTAL FOR SUPPLYS&MATL		3,359,802		3,359,802	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		4,000,000		4,000,000	
		SUBTOTAL FOR OTHR SER&CHR		4,000,000		4,000,000	
		SUBTOTAL FOR BUDGET CODE 1233		7,359,802		7,359,802	
		TOTAL FOR	73	186,454,121	73	196,820,871	10,366,750
		TOTAL FOR SCHOOL FOOD SERVICES - OTPS	73	186,454,121	73	196,820,871	10,366,750

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

SCHOOL FOOD SERVICES - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		186,454,121		196,820,871	10,366,750
FINANCIAL PLAN SAVINGS				499,047-	499,047-
APPROPRIATION		186,454,121		196,321,824	9,867,703

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY				1,402,655	1,402,655
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		12,039,399		12,310,659	271,260
FEDERAL - C.D.					
FEDERAL - OTHER		174,414,722		182,608,510	8,193,788
INTRA-CITY SALES					
TOTAL		186,454,121		196,321,824	9,867,703

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1047 OFFICE OF SCHOOL SAFETY								
40	OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		218,560,232		226,623,178	8,062,946
			499 OTHER EXPENSES - GENERAL		2,214,864			2,214,864-
			SUBTOTAL FOR OTHR SER&CHR		220,775,096		226,623,178	5,848,082
			SUBTOTAL FOR BUDGET CODE 1047		220,775,096		226,623,178	5,848,082
BUDGET CODE: 1092 School Safety Fringe								
40	OTHR SER&CHR	098001	40X CONTRACTUAL SERVICES-GENERAL				63,513,937	63,513,937
			SUBTOTAL FOR OTHR SER&CHR				63,513,937	63,513,937
			SUBTOTAL FOR BUDGET CODE 1092				63,513,937	63,513,937
TOTAL FOR					220,775,096		290,137,115	69,362,019
TOTAL FOR SCHOOL SAFETY - OTPS					220,775,096		290,137,115	69,362,019

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

SCHOOL SAFETY - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	218,560,232	220,775,096	290,137,115	290,137,115	69,362,019
FINANCIAL PLAN SAVINGS APPROPRIATION		220,775,096		290,137,115	69,362,019

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		220,775,096		290,137,115	69,362,019
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		220,775,096		290,137,115	69,362,019

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1443 ELEMENTARY / MIDDLE										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	47,811,989			46,865,872		946,117-
SUBTOTAL FOR OTHR SER&CHR					47,811,989			46,865,872		946,117-
SUBTOTAL FOR BUDGET CODE 1443					47,811,989			46,865,872		946,117-
BUDGET CODE: 1444 ADMINISTRATION										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	16,642,848			16,831,620		188,772
SUBTOTAL FOR OTHR SER&CHR					16,642,848			16,831,620		188,772
SUBTOTAL FOR BUDGET CODE 1444					16,642,848			16,831,620		188,772
BUDGET CODE: 1446 HIGH SCHOOLS										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	44,225,787			55,106,682		10,880,895
SUBTOTAL FOR OTHR SER&CHR					44,225,787			55,106,682		10,880,895
SUBTOTAL FOR BUDGET CODE 1446					44,225,787			55,106,682		10,880,895
BUDGET CODE: 1451 CITYWIDE										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	28,947,200			31,366,519		2,419,319
SUBTOTAL FOR OTHR SER&CHR					28,947,200			31,366,519		2,419,319
SUBTOTAL FOR BUDGET CODE 1451					28,947,200			31,366,519		2,419,319
BUDGET CODE: 1485 HEAT, LIGHT & POWER										
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER	224,068,069			244,439,029		20,370,960
SUBTOTAL FOR OTHR SER&CHR					224,068,069			244,439,029		20,370,960
SUBTOTAL FOR BUDGET CODE 1485					224,068,069			244,439,029		20,370,960
BUDGET CODE: 1487 FUEL										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	413,000			413,000		
			109	FUEL OIL	44,841,792			43,014,500		1,827,292-
SUBTOTAL FOR SUPPLYS&MATL					45,254,792			43,427,500		1,827,292-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL					
	856001	40X	CONTRACTUAL SERVICES-GENERAL		255,000		255,000	
		423	HEAT LIGHT & POWER		7,302,618		7,302,618	
			SUBTOTAL FOR OTHR SER&CHR		7,557,618		7,557,618	
			SUBTOTAL FOR BUDGET CODE 1487		52,812,410		50,985,118	1,827,292-
			TOTAL FOR		414,508,303		445,594,840	31,086,537
			TOTAL FOR ENERGY AND LEASES - OTPS		414,508,303		445,594,840	31,086,537

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

ENERGY AND LEASES - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	224,323,069	414,508,303	244,694,029	445,594,840	31,086,537
FINANCIAL PLAN SAVINGS		3,000,000-		3,000,000-	
APPROPRIATION		411,508,303		442,594,840	31,086,537

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		352,560,400		383,646,937	31,086,537
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		58,947,903		58,947,903	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		411,508,303		442,594,840	31,086,537

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1048 Office of School and Youth Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	4,543,363	58	3,680,869	862,494-
		005 FULL TIME PEDAGOGICAL PRSONNEL		176,541	2	194,204	2 17,663
		SUBTOTAL FOR F/T SALARIED	58	4,719,904	60	3,875,073	2 844,831-
03 UNSALARIED		031 UNSALARIED		19,452		19,452	
		SUBTOTAL FOR UNSALARIED		19,452		19,452	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		95,601		95,601	
		043 SHIFT DIFFERENTIAL		1,574		1,574	
		047 OVERTIME		100,307		100,307	
		091 PAYMENTS PER SESSION		500		500	
		SUBTOTAL FOR ADD GRS PAY		197,982		197,982	
		SUBTOTAL FOR BUDGET CODE 1048	58	4,937,338	60	4,092,507	2 844,831-
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	6,609,048	77	3,971,825	2,637,223-
		SUBTOTAL FOR F/T SALARIED	77	6,609,048	77	3,971,825	2,637,223-
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	6,962,987	77	4,325,764	2,637,223-
BUDGET CODE: 1140 SE Pre-K Transportation Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,761,535	27	1,761,535	
		SUBTOTAL FOR F/T SALARIED	27	1,761,535	27	1,761,535	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		55,806		55,806			
		SUBTOTAL FOR UNSALARIED		55,806		55,806			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		51,439		51,439			
		047 OVERTIME		78,949		78,949			
		SUBTOTAL FOR ADD GRS PAY		130,388		130,388			
		SUBTOTAL FOR BUDGET CODE 1140	27	1,947,729	27	1,947,729			
BUDGET CODE: 1225 OFFICE OF SCHOOL FOOD NUTRITION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,205,430	64	4,205,430			
		SUBTOTAL FOR F/T SALARIED	64	4,205,430	64	4,205,430			
03 UNSALARIED		031 UNSALARIED		53,743		53,743			
		SUBTOTAL FOR UNSALARIED		53,743		53,743			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,770		3,770			
		042 LONGEVITY DIFFERENTIAL		83,808		83,808			
		043 SHIFT DIFFERENTIAL		631		631			
		047 OVERTIME		112,721		112,721			
		049 BACKPAY - PRIOR YEARS		71,507		71,507			
		061 SUPPER MONEY		724		724			
		091 PAYMENTS PER SESSION		68,087		68,087			
		SUBTOTAL FOR ADD GRS PAY		341,248		341,248			
		SUBTOTAL FOR BUDGET CODE 1225	64	4,600,421	64	4,600,421			
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	7,749,079	100	3,506,209			4,242,870-
		SUBTOTAL FOR F/T SALARIED	100	7,749,079	100	3,506,209			4,242,870-
03 UNSALARIED		031 UNSALARIED		65,272		65,272			
		SUBTOTAL FOR UNSALARIED		65,272		65,272			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,147		16,147			
		042 LONGEVITY DIFFERENTIAL		146,269		146,269			
		046 TERMINAL LEAVE		150,399		150,399			
		047 OVERTIME		176,891		176,891			
		049 BACKPAY - PRIOR YEARS		2,000		2,000			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		054 SALARY REVIEW ADJUSTMENTS		428		428			
		060 INT ON DEF WAGES/LATE WAGE ADJ		500		500			
		061 SUPPER MONEY		1,500		1,500			
		SUBTOTAL FOR ADD GRS PAY		494,134		494,134			
		SUBTOTAL FOR BUDGET CODE 1720	100	8,308,485	100	4,065,615			4,242,870-
BUDGET CODE: 2145 OFFICE OF NON PUBLIC SCHOOLS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		192,167		192,167			
		005 FULL TIME PEDAGOGICAL PRSONNEL		565,494		253,939			311,555-
		SUBTOTAL FOR F/T SALARIED		757,661		446,106			311,555-
		SUBTOTAL FOR BUDGET CODE 2145		757,661		446,106			311,555-
BUDGET CODE: 4663 PSAL - CENTRAL ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	481,727	5	481,727			
		SUBTOTAL FOR F/T SALARIED	5	481,727	5	481,727			
03 UNSALARIED		031 UNSALARIED		23,400		23,400			
		SUBTOTAL FOR UNSALARIED		23,400		23,400			
		SUBTOTAL FOR BUDGET CODE 4663	5	505,127	5	505,127			
BUDGET CODE: 7100 HOLDING CODE - CENTRAL ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		936,548	454	34,400,000	454	33,463,452	
		005 FULL TIME PEDAGOGICAL PRSONNEL	11	313,465			11-	313,465-	
		SUBTOTAL FOR F/T SALARIED	11	1,250,013	454	34,400,000	443	33,149,987	
03 UNSALARIED		031 UNSALARIED		3,686,191				3,686,191-	
		SUBTOTAL FOR UNSALARIED		3,686,191				3,686,191-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,192				58,192-	
		042 LONGEVITY DIFFERENTIAL		1,227,118				1,227,118-	
		046 TERMINAL LEAVE		46,351				46,351-	
		047 OVERTIME		3,251				3,251-	
		049 BACKPAY - PRIOR YEARS		4				4-	
		SUBTOTAL FOR ADD GRS PAY		1,334,916				1,334,916-	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 7100			11	6,271,120	454	34,400,000	443 28,128,880
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	4,821,103	69	4,821,103	
SUBTOTAL FOR F/T SALARIED			69	4,821,103	69	4,821,103	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,071		16,071	
		046 TERMINAL LEAVE		3,686		3,686	
		047 OVERTIME		5,000		5,000	
		049 BACKPAY - PRIOR YEARS		625		625	
SUBTOTAL FOR ADD GRS PAY				25,382		25,382	
SUBTOTAL FOR BUDGET CODE 7107			69	4,846,485	69	4,846,485	
BUDGET CODE: 7199 UNALLOCATED/UNSCHEDULED FUNDS - CEN ADMI							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		005 FULL TIME PEDAGOGICAL PRSONNEL					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 7199							
BUDGET CODE: 7201 OFFICE OF THE CHANCELLOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	3,375,988	8	2,518,025	857,963-
SUBTOTAL FOR F/T SALARIED			8	3,375,988	8	2,518,025	857,963-
03 UNSALARIED		031 UNSALARIED		82,395		82,395	
SUBTOTAL FOR UNSALARIED				82,395		82,395	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		536		536	
		042 LONGEVITY DIFFERENTIAL		546		546	
		047 OVERTIME		625		625	
SUBTOTAL FOR ADD GRS PAY				1,707		1,707	
SUBTOTAL FOR BUDGET CODE 7201			8	3,460,090	8	2,602,127	857,963-
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,299,070	18	2,299,070	
			454				

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			18	2,299,070	18	2,299,070			
03 UNSALARIED		031 UNSALARIED		41,000		41,000			
SUBTOTAL FOR UNSALARIED				41,000		41,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,981		1,981			
		042 LONGEVITY DIFFERENTIAL		4,033		4,033			
		046 TERMINAL LEAVE		15,391		15,391			
		047 OVERTIME		2,000		2,000			
		061 SUPPER MONEY		1,100		1,100			
SUBTOTAL FOR ADD GRS PAY				24,505		24,505			
SUBTOTAL FOR BUDGET CODE 7205			18	2,364,575	18	2,364,575			
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	8,930,729	18	7,529,571			1,401,158-
SUBTOTAL FOR F/T SALARIED			18	8,930,729	18	7,529,571			1,401,158-
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	9,428,388	18	8,027,230			1,401,158-
BUDGET CODE: 7208 DEPUTY CHANCELLOR of OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,117	8	1,117			
SUBTOTAL FOR F/T SALARIED			8	1,117	8	1,117			
SUBTOTAL FOR BUDGET CODE 7208			8	1,117	8	1,117			
BUDGET CODE: 7211 DEP CHANCELLOR FINANCE & ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,599,760	27	1,599,760			
SUBTOTAL FOR F/T SALARIED			27	1,599,760	27	1,599,760			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		110,584		110,584			
		SUBTOTAL FOR UNSALARIED		110,584		110,584			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		536		536			
		042 LONGEVITY DIFFERENTIAL		1,850		1,850			
		047 OVERTIME		1		1			
		049 BACKPAY - PRIOR YEARS		1		1			
		SUBTOTAL FOR ADD GRS PAY		2,388		2,388			
		SUBTOTAL FOR BUDGET CODE 7211	27	1,712,732	27	1,712,732			
BUDGET CODE: 7214 OFFICE OF THE CHIEF FINANCIAL OFFICER									
01 F/T SALARIED		001 FULL YEAR POSITIONS		870,935		870,935			
		SUBTOTAL FOR F/T SALARIED		870,935		870,935			
03 UNSALARIED		031 UNSALARIED		14,824		14,824			
		SUBTOTAL FOR UNSALARIED		14,824		14,824			
04 ADD GRS PAY		047 OVERTIME		10,000		10,000			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		11,000		11,000			
		SUBTOTAL FOR BUDGET CODE 7214		896,759		896,759			
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,621,345	21	2,621,345			
		005 FULL TIME PEDAGOGICAL PRSONNEL		277,204		277,204			
		SUBTOTAL FOR F/T SALARIED	21	2,898,549	21	2,898,549			
03 UNSALARIED		031 UNSALARIED		70,000		70,000			
		SUBTOTAL FOR UNSALARIED		70,000		70,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,778		12,778			
		046 TERMINAL LEAVE		2,757		2,757			
		047 OVERTIME		32,357		32,357			
		049 BACKPAY - PRIOR YEARS		25,270		25,270			
		061 SUPPER MONEY		1,555		1,555			
		SUBTOTAL FOR ADD GRS PAY		74,717		74,717			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 7215			21	3,043,266	21	3,043,266	
BUDGET CODE: 7221 OFFICE OF SPECIAL INVESTIGATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,286,590	27	1,286,590	
SUBTOTAL FOR F/T SALARIED			27	1,286,590	27	1,286,590	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,310		11,310	
		046 TERMINAL LEAVE		9,100		9,100	
		049 BACKPAY - PRIOR YEARS		9,291		9,291	
SUBTOTAL FOR ADD GRS PAY				29,701		29,701	
SUBTOTAL FOR BUDGET CODE 7221			27	1,316,291	27	1,316,291	
BUDGET CODE: 7238 Special Education Initiatives							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1	7,344,423	15	7,344,423	14
SUBTOTAL FOR F/T SALARIED			1	7,344,423	15	7,344,423	14
SUBTOTAL FOR BUDGET CODE 7238			1	7,344,423	15	7,344,423	14
BUDGET CODE: 7239 Partnership Support Organization							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,213,946			1,213,946-
SUBTOTAL FOR F/T SALARIED				1,213,946			1,213,946-
SUBTOTAL FOR BUDGET CODE 7239				1,213,946			1,213,946-
BUDGET CODE: 7247 OFFICE OF REVENUE OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	4,026,438	22	26,438	4,000,000-
SUBTOTAL FOR F/T SALARIED			22	4,026,438	22	26,438	4,000,000-
SUBTOTAL FOR BUDGET CODE 7247			22	4,026,438	22	26,438	4,000,000-
BUDGET CODE: 7251 OSEPO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	2,183,664	19	2,204,159	20,495
		005 FULL TIME PEDAGOGICAL PRSONNEL		1,488,077		1,488,077	
SUBTOTAL FOR F/T SALARIED			19	3,671,741	19	3,692,236	20,495

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		28,320		28,320	
		SUBTOTAL FOR UNSALARIED		28,320		28,320	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		645		645	
		042 LONGEVITY DIFFERENTIAL		5,302		5,302	
		047 OVERTIME		2,502		2,502	
		049 BACKPAY - PRIOR YEARS		1		1	
		061 SUPPER MONEY		300		300	
		091 PAYMENTS PER SESSION		2,997,597		2,997,597	
		SUBTOTAL FOR ADD GRS PAY		3,006,347		3,006,347	
		SUBTOTAL FOR BUDGET CODE 7251	19	6,706,408	19	6,726,903	20,495
BUDGET CODE: 7253 DIV OF BUDGET OPS & REVIEW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	4,633,525	29	4,797,406	163,881
		SUBTOTAL FOR F/T SALARIED	29	4,633,525	29	4,797,406	163,881
03 UNSALARIED		031 UNSALARIED		69,750		69,750	
		SUBTOTAL FOR UNSALARIED		69,750		69,750	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,610		8,610	
		047 OVERTIME		862,133		862,133	
		SUBTOTAL FOR ADD GRS PAY		870,743		870,743	
		SUBTOTAL FOR BUDGET CODE 7253	29	5,574,018	29	5,737,899	163,881
BUDGET CODE: 7259 OFFICE OF LABOR RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	916,016	31	916,016	
		SUBTOTAL FOR F/T SALARIED	31	916,016	31	916,016	
03 UNSALARIED		031 UNSALARIED		26,278		26,278	
		SUBTOTAL FOR UNSALARIED		26,278		26,278	
		SUBTOTAL FOR BUDGET CODE 7259	31	942,294	31	942,294	
BUDGET CODE: 7260 Office of Portfolio Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,990,275			2,990,275-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED					2,990,275				2,990,275-
SUBTOTAL FOR BUDGET CODE 7260					2,990,275				2,990,275-
BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	994,118	29	994,118			
SUBTOTAL FOR F/T SALARIED				29	994,118	29			994,118
03 UNSALARIED		031 UNSALARIED		11,905		11,905			
SUBTOTAL FOR UNSALARIED					11,905				11,905
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		651		651			
		042 LONGEVITY DIFFERENTIAL		24,978		24,978			
SUBTOTAL FOR ADD GRS PAY					25,629				25,629
SUBTOTAL FOR BUDGET CODE 7261				29	1,031,652	29			1,031,652
BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	490,275	7	490,275			
SUBTOTAL FOR F/T SALARIED				7	490,275	7			490,275
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		531		531			
		042 LONGEVITY DIFFERENTIAL		1,750		1,750			
		046 TERMINAL LEAVE		13,554		13,554			
SUBTOTAL FOR ADD GRS PAY					15,835				15,835
SUBTOTAL FOR BUDGET CODE 7263				7	506,110	7			506,110
BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	5,842,791	36	2,392,791			3,450,000-
SUBTOTAL FOR F/T SALARIED				36	5,842,791	36			2,392,791
03 UNSALARIED		031 UNSALARIED		32,000		32,000			
SUBTOTAL FOR UNSALARIED					32,000				32,000
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		1		1			
SUBTOTAL FOR ADD GRS PAY					1				1

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 7265			36	5,874,792	36	2,424,792			3,450,000-	
BUDGET CODE: 7281 Office of School Health										
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,193,855	21	693,855			500,000-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	10	1,550,751	10	1,550,751				
SUBTOTAL FOR F/T SALARIED			31	2,744,606	31	2,244,606			500,000-	
03 UNSALARIED		031 UNSALARIED								
SUBTOTAL FOR UNSALARIED										
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,705		18,705				
		091 PAYMENTS PER SESSION		50,000		50,000				
SUBTOTAL FOR ADD GRS PAY				68,705		68,705				
SUBTOTAL FOR BUDGET CODE 7281			31	2,813,311	31	2,313,311			500,000-	
BUDGET CODE: 7285 TWEED BUSINESS CENTER										
01 F/T SALARIED		001 FULL YEAR POSITIONS		236,637		236,637				
SUBTOTAL FOR F/T SALARIED				236,637		236,637				
SUBTOTAL FOR BUDGET CODE 7285				236,637		236,637				
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES										
01 F/T SALARIED		001 FULL YEAR POSITIONS	103	10,093,863	103	10,093,863				
		005 FULL TIME PEDAGOGICAL PRSONNEL	21	3,021,960	21				3,021,960-	
SUBTOTAL FOR F/T SALARIED			124	13,115,823	124	10,093,863			3,021,960-	
03 UNSALARIED		031 UNSALARIED		728,858		728,858				
SUBTOTAL FOR UNSALARIED				728,858		728,858				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		340		340				
		047 OVERTIME		1		1				
		049 BACKPAY - PRIOR YEARS		7,566,247		5,566,247			2,000,000-	
SUBTOTAL FOR ADD GRS PAY				7,566,588		5,566,588			2,000,000-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		400		400				
SUBTOTAL FOR FRINGE BENES				400		400				

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7301			124	21,411,669	124	16,389,709			5,021,960-
BUDGET CODE: 7305 OFFICE OF STRATEGIC PARTNERSHIPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		352,294		352,294			
SUBTOTAL FOR F/T SALARIED				352,294		352,294			
SUBTOTAL FOR BUDGET CODE 7305				352,294		352,294			
BUDGET CODE: 7315 RECRUITMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	139	4,154,705	139	4,159,057			4,352
		005 FULL TIME PEDAGOGICAL PRSONNEL	63	293,016	63	309,215			16,199
SUBTOTAL FOR F/T SALARIED			202	4,447,721	202	4,468,272			20,551
03 UNSALARIED		031 UNSALARIED		14,000		14,000			
		035 CUSTODIAL ALLOWANCES		15,000		15,000			
SUBTOTAL FOR UNSALARIED				29,000		29,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		14,800		14,800			
		047 OVERTIME		5,000		5,000			
		049 BACKPAY - PRIOR YEARS		10,000		10,000			
		091 PAYMENTS PER SESSION		1,110,237		1,110,237			
SUBTOTAL FOR ADD GRS PAY				1,140,038		1,140,038			
SUBTOTAL FOR BUDGET CODE 7315			202	5,616,759	202	5,637,310			20,551
BUDGET CODE: 7401 UFT COLLABRATION PROGRAMS									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	5	568,549	6	568,546	1		3-
SUBTOTAL FOR F/T SALARIED			5	568,549	6	568,546	1		3-
04 ADD GRS PAY		091 PAYMENTS PER SESSION		500,513		500,513			
SUBTOTAL FOR ADD GRS PAY				500,513		500,513			
SUBTOTAL FOR BUDGET CODE 7401			5	1,069,062	6	1,069,059	1		3-
BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,738,485	20	1,738,485			
			461						

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		005 FULL TIME PEDAGOGICAL PRSONNEL	10	379,710	10	379,710			
		SUBTOTAL FOR F/T SALARIED	30	2,118,195	30	2,118,195			
03 UNSALARIED		031 UNSALARIED		274,948		274,948			
		SUBTOTAL FOR UNSALARIED		274,948		274,948			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		091 PAYMENTS PER SESSION		8,231		8,231			
		SUBTOTAL FOR ADD GRS PAY		9,031		9,031			
		SUBTOTAL FOR BUDGET CODE 7415	30	2,402,174	30	2,402,174			
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	1,428,804	54	1,428,804			
		005 FULL TIME PEDAGOGICAL PRSONNEL	44	936,305	39	918,642	5-	17,663-	
		SUBTOTAL FOR F/T SALARIED	98	2,365,109	93	2,347,446	5-	17,663-	
03 UNSALARIED		031 UNSALARIED		34,070		34,070			
		SUBTOTAL FOR UNSALARIED		34,070		34,070			
		SUBTOTAL FOR BUDGET CODE 7433	98	2,399,179	93	2,381,516	5-	17,663-	
BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	762,590	12	762,590			
		005 FULL TIME PEDAGOGICAL PRSONNEL	23	2,621,720	23	2,621,720			
		SUBTOTAL FOR F/T SALARIED	35	3,384,310	35	3,384,310			
03 UNSALARIED		031 UNSALARIED		32,731		32,731			
		SUBTOTAL FOR UNSALARIED		32,731		32,731			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		241		241			
		046 TERMINAL LEAVE		13,068		13,068			
		047 OVERTIME		14,854		14,854			
		049 BACKPAY - PRIOR YEARS		895		895			
		091 PAYMENTS PER SESSION		64,269		64,269			
		SUBTOTAL FOR ADD GRS PAY		93,327		93,327			
		SUBTOTAL FOR BUDGET CODE 7435	35	3,510,368	35	3,510,368			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	73	12,297,436	73	12,527,033	229,597
SUBTOTAL FOR F/T SALARIED			73	12,297,436	73	12,527,033	229,597
03 UNSALARIED	031	UNSALARIED		19,110		19,110	
SUBTOTAL FOR UNSALARIED				19,110		19,110	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		21,738		21,738	
	042	LONGEVITY DIFFERENTIAL		315,039		315,039	
	047	OVERTIME		81,196		81,196	
	049	BACKPAY - PRIOR YEARS		1		1	
	061	SUPPER MONEY		325		325	
SUBTOTAL FOR ADD GRS PAY				418,299		418,299	
SUBTOTAL FOR BUDGET CODE 7701			73	12,734,845	73	12,964,442	229,597
BUDGET CODE: 7715 BUREAU OF THE BOARD OF ED RETIRE							
01 F/T SALARIED	001	FULL YEAR POSITIONS	60	4,459,606	60	4,459,606	
SUBTOTAL FOR F/T SALARIED			60	4,459,606	60	4,459,606	
03 UNSALARIED	031	UNSALARIED		95,309		95,309	
SUBTOTAL FOR UNSALARIED				95,309		95,309	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		202		202	
	042	LONGEVITY DIFFERENTIAL		3,948		3,948	
	047	OVERTIME		6,042		6,042	
	061	SUPPER MONEY		76		76	
SUBTOTAL FOR ADD GRS PAY				10,268		10,268	
SUBTOTAL FOR BUDGET CODE 7715			60	4,565,183	60	4,565,183	
BUDGET CODE: 7719 DIVISION OF DITT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	333	23,208,510	337	18,508,404	4,700,106-
	005	FULL TIME PEDAGOGICAL PRSONNEL	15	1,696,745	15	1,696,745	
SUBTOTAL FOR F/T SALARIED			348	24,905,255	352	20,205,149	4,700,106-
03 UNSALARIED	031	UNSALARIED		357,107		369,838	12,731
SUBTOTAL FOR UNSALARIED				357,107		369,838	12,731

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,900		36,900		
		043 SHIFT DIFFERENTIAL		65,178		65,178		
		046 TERMINAL LEAVE		2,550		2,550		
		047 OVERTIME		22,837		22,837		
		061 SUPPER MONEY		500		500		
		SUBTOTAL FOR ADD GRS PAY		127,965		127,965		
		SUBTOTAL FOR BUDGET CODE 7719	348	25,390,327	352	20,702,952	4	4,687,375-
BUDGET CODE: 7731 OFFICE OF PURCHASING MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	137	4,642,983	137	4,705,810		62,827
		SUBTOTAL FOR F/T SALARIED	137	4,642,983	137	4,705,810		62,827
03 UNSALARIED		031 UNSALARIED		157,255		157,255		
		SUBTOTAL FOR UNSALARIED		157,255		157,255		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,557		1,557		
		042 LONGEVITY DIFFERENTIAL		27,853		27,853		
		047 OVERTIME		20,000		20,000		
		061 SUPPER MONEY		3,325		3,325		
		SUBTOTAL FOR ADD GRS PAY		52,735		52,735		
		SUBTOTAL FOR BUDGET CODE 7731	137	4,852,973	137	4,915,800		62,827
TOTAL FOR			1,855	184,925,708	2,314	181,375,117	459	3,550,591-
TOTAL FOR CENTRAL ADMINISTRATION - PS			1,855	184,925,708	2,314	181,375,117	459	3,550,591-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

CENTRAL ADMINISTRATION - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,855	184,925,708	2,314	181,375,117	3,550,591-
FINANCIAL PLAN SAVINGS	11-	313,465-	11-	313,465-	
APPROPRIATION	1,844	184,612,243	2,303	181,061,652	3,550,591-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		140,983,183		153,566,906	12,583,723
OTHER CATEGORICAL		4,478,124		4,478,124	
CAPITAL FUNDS - I.F.A.					
STATE		35,958,992		19,824,678	16,134,314-
FEDERAL - C.D.					
FEDERAL - OTHER		3,191,944		3,191,944	
INTRA-CITY SALES					
TOTAL		184,612,243		181,061,652	3,550,591-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

					ADOPTED BUDGET FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2002	CHANCELLOR	D 740	E0701	45,758-250,000	1	250,000
2007	DEPUTY CHANCELLOR FINANCI	D 740	40547	45,758-196,574	1	196,574
2038	REGIONAL INSTRUCTIONAL SU	D 740	E0602	45,758-196,574	1	192,263
2056	COUNSEL TO THE CHANCELLOR	D 740	30138	45,758-196,574	1	189,700
2071	SPECIAL COMMISSIONER OF I	D 740	06550	45,758-196,574	1	179,168
2076	SECRETARY TO THE COUNSEL	D 740	06715	37,448- 61,758	1	61,758
2096	EDUCATIONAL MANAGEMENT AS	D 740	10245	45,758-196,574	20	3,049,661
2101	CHIEF SCHOOL BUSINESS EXE	D 740	40543	51,000-196,575	1	196,572
2141	DEPUTY INSPECTOR GENERAL	D 740	31144	45,758-196,574	1	123,680
2151	DIRECTOR OF AUDIT AND INV	D 740	40542	45,758-196,574	1	139,305
2186	ADMINISTRATIVE ENGINEER	D 740	10015	45,758-196,574	1	102,335
2207	DIRECTOR, DATA PROCESSING	D 740	05350	45,758-196,574	1	193,125
2221	EXECUTIVE DIRECTOR (BOE R	D 740	10179	45,758-196,574	1	167,677
2367	EDUCATION ADMINISTRATOR I	D 740	E0773	65,216-107,464	1	127,578
3751	SPECIAL ASSISTANT (RESEAR	D 740	13243	45,758-196,574	2	168,321
3776	SECRETARY TO THE SPECIAL	D 740	06612	34,945- 46,439	1	65,336
3796	SECRETARY TO DEPT CHANCEL	D 740	06655	34,945- 79,753	2	149,666
3801	EXAMINING ATTORNEY (740)	D 740	06566	45,758-196,574	1	148,545
3846	COUNSEL (BOARD OF EDUCATI	X 740	06198	45,758-196,574	1	113,933
3856	SPECIAL ASSISTANT TO THE	D 740	13304	45,758-196,574	8	882,542
3861	ADMINISTRATIVE PUBLIC INF	D 740	10033	45,758-196,574	6	626,582
3886	SECRETARY TO THE CHANCELL	D 740	09880	33,000-103,000	2	147,223
3891	ASSOCIATE PUBLIC INFORMAT	D 740	60816	51,438- 64,277	2	111,371
3901	ADMINISTRATIVE ASSESSOR	D 740	10005	45,758-196,574	25	3,050,903
3906	ATTORNEY AT LAW (DOE)	D 740	B0085	71,646- 94,956	2	188,416
3911	AGENCY ATTORNEY (DOE)	D 740	B0087	71,646- 94,956	39	3,291,667
3916	CHIEF ADMINISTRATOR OF IM	D 740	05348	51,000-196,575	1	126,249
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	45,758-196,574	33	3,741,699
3936	ADMINISTRATIVE INVESTIGAT	D 740	10020	45,758-196,574	6	558,634
3946	ADMINISTRATIVE MANAGEMENT	D 740	10010	45,758-196,574	8	800,770
3951	ASSOCIATE MANAGEMENT AUDI	D 740	40503	62,887- 82,715	4	260,811
3956	MANAGEMENT AUDITOR	D 740	40502	48,283- 67,168	17	992,697
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	45,758-196,574	81	8,047,726
4006	ASSOCIATE STAFF ANALYST	D 740	12627	57,245- 88,649	25	1,683,949
4011	STAFF ANALYST	D 740	12626	45,029- 67,459	1	52,450
4036	ADMINISTRATIVE SPACE ANAL	D 740	10037	45,758-196,574	1	82,470
4046	ADMINISTRATIVE MANAGER	D 740	10025	45,758-196,574	27	2,276,710
4081	RESEARCH ASSISTANT	X 740	60910	44,048- 57,959	14	657,564
4091	PUBLIC RECORDS AIDE	D 740	60215	33,183- 44,182	3	119,762
4106	INVESTIGATOR (PYRL NOT 06	D 740	31105	35,759- 49,649	1	40,224
4121	ADMINISTRATIVE ACCOUNTANT	D 740	10001	45,758-196,574	11	1,104,054

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

					ADOPTED BUDGET FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
4126	ASSOCIATE ACCOUNTANT	D 740	40517	54,312- 75,555	15	929,698
4146	ACCOUNTANT	D 740	40510	39,159- 51,146	16	796,319
4151	ASSISTANT ACCOUNTANT	D 740	40505	39,001- 48,857	1	41,133
4181	AGENCY ATTORNEY INTERNE (	D 740	B0086	55,936- 59,057	1	59,057
4286	CONFIDENTIAL INVESTIGATOR	D 740	31143	37,926- 71,111	73	4,626,459
4306	ASSOCIATE RETIREMENT BENE	D 740	40493	40,873- 65,552	28	1,457,231
4311	ASSOCIATE RETIREMENT BENE	D 740	40493	40,873- 65,552	1	45,977
4321	ASSOCIATE HUMAN RIGHTS SP	D 740	55038	67,492- 88,295	1	84,139
4331	SUPERVISOR OF SCHOOL SECU	D 740	60820	57,813- 57,813	1	57,813
4351	EQUAL RIGHTS COMPL SPEC (	D 740	06773	55,000- 75,000	3	175,564
4361	ASSOCIATE FINGERPRINT TEC	D 740	71141	48,634- 55,289	7	257,259
4511	ADMINISTRATIVE PROCUREMENT	D 740	82976	45,758-196,574	15	1,314,562
4516	CITY RESEARCH SCIENTIST	D 740	21744	55,000-118,597	1	103,109
4611	ADMIN CONTRACT SPECIALIST	D 740	10095	45,758-196,574	1	119,608
4656	PROCUREMENT ANALYST	D 740	12158	38,595- 81,782	47	2,593,155
4666	ASSOCIATE CHEMIST	D 740	21822	51,754- 88,941	1	66,472
4691	ADMINISTRATIVE QUALITY AS	D 740	10080	45,758-196,574	9	805,010
4696	ADMINISTRATIVE RETIREMENT	D 740	82986	45,758-196,574	2	146,804
4731	PRINCIPAL SCHOOL-NEIGHBOR	D 740	56063	47,181- 55,875	1	50,070
4736	SENIOR SCHOOL-NEIGHBORHO	D 740	56062	42,521- 46,540	1	42,686
4741	SCHOOL-NEIGHBORHOOD WORKE	D 740	56061	35,762- 41,823	5	182,288
4766	ADMINISTRATIVE EDUCATION	D 740	10062	45,758-196,574	94	9,961,263
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	149	15,590,476
4776	ASSOCIATE EDUCATION OFFIC	D 740	12634	65,120- 84,313	10	805,414
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 84,313	118	8,504,369
4786	EDUCATION OFFICER	D 740	12633	49,611- 64,156	4	206,293
4791	EDUCATION ANALYST	D 740	12628	39,202- 64,156	16	956,192
4796	INVESTMENT ANALYST	D 740	40925	39,159- 50,643	3	147,043
4806	ADMINISTRATIVE SCHOOL FOO	D 740	10065	45,758-196,574	4	438,499
4836	SCHOOL FOOD SERVICE MANAG	D 740	54483	25,333- 52,406	4	156,356
4876	SCHOOL LUNCH ASSISTANT	D 740	5450E	36,042- 38,829	1	29,527
4881	SCHOOL LUNCH ASSISTANT	D 740	54505	20,705- 41,398	1	34,239
4886	SENIOR SCHOOL LUNCH AIDE	D 740	54512	32,689- 36,766	1	32,689
4896	SCHOOL LUNCH AIDE	D 740	54503	18,688- 30,055	2	55,580
4926	DIRECTOR OF OPERATIONS (B	D 740	06520	45,758-196,574	4	597,613
4936	ASSOCIATE PROJECT MANAGER	D 740	22427	58,405- 91,573	1	73,504
4951	MEDIA SERVICES TECHNICIAN	D 740	90622	38,413- 55,957	4	207,893
5011	CONSTRUCTION PROJECT MANA	D 740	34202	49,201- 91,573	2	146,844
5021	PUBLIC RECORDS OFFICER	D 740	60216	42,752- 53,415	1	52,835
5071	SENIOR ESTIMATOR (GENERAL	D 740	20127	65,698- 82,737	1	77,836
5181	ARCHITECT	D 740	21215	65,698-103,007	4	343,121

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

					ADOPTED BUDGET FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5211	CUSTOMER INFORMATION REP	X 740	60888	56,680- 80,704	90	3,542,045
5231	SUPERVISOR OF MECHANICAL	D 740	34221	55,345- 92,249	1	78,414
5236	ASSOCIATE ENGINEERING TEC	D 740	20118	47,516- 65,886	1	57,698
5241	ASSISTANT ARCHITECT	D 740	21210	55,345- 72,212	1	71,982
5401	SUPERVISOR CARPENTER	D 740	92071	81,685- 93,354	1	81,685
5688	SERVICE INSPECTOR (BOARD	D 740	33761	33,372- 40,308	4	141,217
5689	TRANSPORTATION INSPECTOR	D 740	35115	32,701- 40,493	1	38,221
5691	ASSOCIATE REAL PROPERTY M	D 740	80122	49,304- 68,653	1	56,844
5706	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	1	59,488
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	115	6,572,253
5791	OFFICE MACHINE AIDE	D 740	11702	28,588- 40,274	8	280,860
5801	CLERICAL AIDE	D 740	10250	28,588- 34,624	20	620,527
5806	CLERICAL ASSOCIATE MOST M	D 740	10251	20,095- 52,966	256	10,565,670
5814	INTERPRETER/TRANSLATOR DO	D 740	06754	37,784- 52,735	32	1,735,584
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	28,588- 52,966	71	2,911,680
5841	BOOKKEEPER	D 740	40526	33,067- 57,412	48	1,856,106
5846	?NOT USED	D 740	95050	46,343-150,148	54	2,668,898
5851	STOCK WORKER	D 740	12200	24,233- 40,159	4	150,653
5856	SUPERVISOR OF STOCK WORKE	D 740	12202	36,441- 70,442	4	192,200
5881	SUPERVISOR OF OFFICE MACH	D 740	11704	32,853- 49,313	5	216,468
5926	ADMINISTRATIVE COMMUNITY	D 740	10022	45,758-196,574	8	693,561
5936	COMMUNITY COORDINATOR	D 740	56058	52,322- 70,810	30	1,717,791
5946	COMMUNITY ASSOCIATE	D 740	56057	37,072- 53,788	14	580,049
5954	CLERICAL ASSOCIATE	D 740	10251	20,095- 52,966	1	40,484
5996	COMMUNITY ASSISTANT	X 740	56056	31,454- 35,573	6	204,109
6171	ADMINISTRATIVE SCHOOL SEC	D 740	10083	45,758-196,574	1	86,401
6266	ASSOCIATE QUALITY ASSURAN	D 740	34192	57,094- 69,242	1	64,638
6271	ASSOCIATE QUALITY ASSURAN	D 740	34190	51,259- 62,166	3	172,796
6276	**ASSOCIATE QUALITY ASSUR	D 740	34196	51,259- 62,166	13	735,524
6281	QUALITY ASSURANCE SPECIAL	D 740	34170	26,336- 29,060	1	24,527
6291	QUALITY ASSURANCE SPECIAL	D 740	34173	37,782- 51,832	8	324,850
6296	QUALITY ASSURANCE SPECIAL	D 740	34183	41,812- 51,832	12	511,048
6301	QUALITY ASSURANCE SPECIAL	D 740	34171	41,812- 51,832	3	142,124
6526	COMPUTER PROGRAMMER ANALY	D 740	13651	49,676- 70,607	5	251,602
6531	COMPUTER ASSOCIATE (TECHN	D 740	13611	46,030- 88,008	18	976,052
6536	COMPUTER ASSOCIATE (OPERA	D 740	13621	44,162- 84,035	14	801,324
6546	COMPUTER AIDE	D 740	13620	39,747- 55,553	6	248,828
6561	COMPUTER SERVICE TECHNICI	D 740	13615	39,747- 55,553	29	1,282,867
6566	SUPERVISING COMPUTER SERV	D 740	13616	59,604- 77,224	19	1,258,184
6581	COMPUTER SPECIALIST (SOFT	D 740	13632	79,462-115,470	148	13,969,095
6586	COMPUTER ASSOCIATE (SOFTW	D 740	13631	64,574- 94,528	18	1,312,130

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
6646	TELECOMMUNICATION MANAGER	D 740	82984	45,758-196,574	4	377,615
6691	TELECOMMUNICATIONS ASSOCI	D 740	20243	42,075- 76,326	16	1,256,369
6696	TELECOMMUNICATIONS ASSOCI	D 740	20247	37,405- 67,853	1	49,480
6716	ASSOCIATE INVESTIGATOR (N	D 740	31121	49,528- 71,340	17	872,866
6726	ASSOCIATE ART PROGRAM SPE	D 740	06651	31,037- 56,038	2	98,622
6731	DIRECTOR OF ART WORK (PUB	D 740	06523	37,770- 74,987	1	74,987
	SUBTOTAL FOR OBJECT 001				2,128	147,058,085
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2006	DEPUTY CHANCELLOR	Q 742	SUYBQ	210,120-210,120	1	203,000
2011	REGIONAL INSTRUCTIONAL SU	Q 742	SURIQ	173,349-173,349	1	192,263
2036	COMMUNITY SUPERTINDENT	Q 740	SUYDQ	160,217-173,349	3	566,536
2051	LOCAL INSTRUCTIONAL SUPER	Q 742	SULIQ	141,831-141,831	1	157,306
2206	ASSISTANT SUPERINTENDENT	D 740	SUYWQ	115,566-171,038	22	3,338,772
2316	DIRECTOR	Q 742	SUDIQ	68,065-105,548	1	132,899
2366	EDUCATIONAL ADMINISTRATOR	Q 740	EACSQ	79,226-135,223	104	12,196,833
2401	SCHOOL MEDICAL INSPECTOR	D 740	E0753	93,028-120,710	3	216,321
2451	PRINCIPAL	Q 742	SUPLQ	109,928-152,194	1	138,167
2511	PRINCIPAL ASSIGNED	D 740	SUPAQ	109,928-152,194	6	843,356
2573	ASSISTANT PRINCIPAL ASSIG	Q 740	SSAAQ	107,387-130,515	1	121,495
2793	SUPERVISOR ASSIGNED	Q 742	SSASQ	107,387-130,515	1	119,810
2821	SCHOOL SOCIAL WORKER	D 740	E0764	-	1	89,033
2901	GUIDANCE COUNSELOR ASSIGN	D 740	GCGAQ	37,166- 84,106	5	468,679
3001	TEACHER ATTENDANCE	Q 740	TRWXQ	37,016- 89,355	6	558,753
3041	TEACHER ASSIGNED A	Q 740	TRTAQ	45,530-110,054	22	2,099,246
3051	TEACHER ASSIGNED B	Q 740	TRTBQ	45,530-100,249	1	100,049
3101	TEACHER SPECIAL EDUCATION	Q 740	TRTSQ	45,530-110,054	3	300,147
6061	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	13	401,113
	SUBTOTAL FOR OBJECT 005				196	22,243,778

POSITION SCHEDULE FOR U/A 453					2,324	169,301,863
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-21	-1,529,836
TOTAL FOR U/A 453					2,303	167,772,027

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 1048 Office of School and Youth Development								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,215,941		3,215,941	2,000,000
	SUBTOTAL FOR SUPPLYS&MATL				1,215,941		3,215,941	2,000,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		234,821		234,821	
		337	BOOKS-OTHER		464,968		464,968	
	SUBTOTAL FOR PROPTY&EQUIP				699,789		699,789	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		36,934		36,934	
		402	TELEPHONE & OTHER COMMUNICATNS		115,383		115,383	
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,023,500		1,023,500	
	SUBTOTAL FOR OTHR SER&CHR				1,175,817		1,175,817	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	347	1	347	
		602	TELECOMMUNICATIONS MAINT	4	5,869,559	4	1,015,000	4,854,559-
		613	DATA PROCESSING EQUIPMENT	1	2,505,000	1	2,505,000	
		619	SECURITY SERVICES		44,588		44,588	
		622	TEMPORARY SERVICES	1	334,066	1	334,066	
		671	TRAINING PRGM CITY EMPLOYEES		6,000,000		6,000,000	
		684	PROF SERV COMPUTER SERVICES	11	10,542,693	11	4,532,350	6,010,343-
		685	PROF SERV DIRECT EDUC SERV	13	6,341,383	13	5,725,402	615,981-
		686	PROF SERV OTHER		792,128		628,402	163,726-
		689	PROF SERV CURRIC & PROF DEVEL		350,000		350,000	
	SUBTOTAL FOR CNTRCTL SVCS			31	32,779,764	31	21,135,155	11,644,609-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,454			2,454-
	SUBTOTAL FOR FXD MIS CHGS				2,454			2,454-
	SUBTOTAL FOR BUDGET CODE 1048			31	35,873,765	31	26,226,702	9,647,063-
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,866		3,866	
		117	POSTAGE		500,000		500,000	
	SUBTOTAL FOR SUPPLYS&MATL				503,866		503,866	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		975		975	
		402	TELEPHONE & OTHER COMMUNICATNS		2,760		2,760	
	SUBTOTAL FOR OTHR SER&CHR				3,735		3,735	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1101				507,601		507,601	
BUDGET CODE: 1140 SE Pre-K Transportation Administration							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		51,900		51,900	
SUBTOTAL FOR SUPPLYS&MATL				51,900		51,900	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		54,300		54,300	
SUBTOTAL FOR PROPTY&EQUIP				54,300		54,300	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		17,400		20,200	2,800
		402 TELEPHONE & OTHER COMMUNICATNS		5,000		5,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,000		9,000	
SUBTOTAL FOR OTHR SER&CHR				31,400		34,200	2,800
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	
70		FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		2,800			2,800-
SUBTOTAL FOR FXD MIS CHGS				2,800			2,800-
SUBTOTAL FOR BUDGET CODE 1140				559,383		559,383	
BUDGET CODE: 1225 OFFICE OF SCHOOL FOOD NUTRITION							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2		2	
SUBTOTAL FOR SUPPLYS&MATL				2		2	
SUBTOTAL FOR BUDGET CODE 1225				2		2	
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		215,648		215,648	
SUBTOTAL FOR SUPPLYS&MATL				215,648		215,648	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		135,000		135,000	
SUBTOTAL FOR PROPTY&EQUIP				135,000		135,000	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		
			613 DATA PROCESSING EQUIPMENT	1	40,000	1	40,000		
			615 PRINTING CONTRACTS	1	242,720	1	242,720		
			622 TEMPORARY SERVICES	5	282,976	5	282,976		
			684 PROF SERV COMPUTER SERVICES	7	1,192,795	7	1,192,795		
			685 PROF SERV DIRECT EDUC SERV	26	1,717,705	26	1,717,705		
			SUBTOTAL FOR CNTRCTL SVCS	41	3,776,196	41	3,776,196		
			SUBTOTAL FOR BUDGET CODE 1720	41	6,111,180	41	6,111,180		
BUDGET CODE: 7100 HOLDING CODE - CENTRAL ADMINISTRATION									
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL				1,081,000		1,081,000
			SUBTOTAL FOR OTHR SER&CHR				1,081,000		1,081,000
			SUBTOTAL FOR BUDGET CODE 7100				1,081,000		1,081,000
BUDGET CODE: 7105 EDUCATION POLICY PANEL									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,225,000				2,225,000-
			SUBTOTAL FOR SUPPLYS&MATL		2,225,000				2,225,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		465				465-
			SUBTOTAL FOR PROPTY&EQUIP		465				465-
			SUBTOTAL FOR BUDGET CODE 7105		2,225,465				2,225,465-
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,067		50,067		
			SUBTOTAL FOR SUPPLYS&MATL		50,067		50,067		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,032		20,032		
			SUBTOTAL FOR PROPTY&EQUIP		20,032		20,032		
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		101,532		101,532		

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					101,532			101,532	
60	CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT	1	3,500	1	3,500			
SUBTOTAL FOR CNTRCTL SVCS				1	3,500	1		3,500	
SUBTOTAL FOR BUDGET CODE 7107				1	175,131	1		175,131	
BUDGET CODE: 7201 OFFICE OF THE CHANCELLOR									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,320		12,320			
SUBTOTAL FOR SUPPLYS&MATL					12,320			12,320	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		30,045		30,045			
SUBTOTAL FOR PROPTY&EQUIP					30,045			30,045	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		129,269		129,269			
		402 TELEPHONE & OTHER COMMUNICATNS		11,478		11,478			
		451 NON OVERNIGHT TRVL EXP-GENERAL		14,641		14,641			
SUBTOTAL FOR OTHR SER&CHR					155,388			155,388	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	2	4,762	2	4,762			
		612 OFFICE EQUIPMENT MAINTENANCE	2	950	2	950			
		615 PRINTING CONTRACTS	1	8,299	1	8,299			
		622 TEMPORARY SERVICES	1	10,960	1	10,960			
		682 PROF SERV LEGAL SERVICES	2	30,000	2	30,000			
		685 PROF SERV DIRECT EDUC SERV	1	2,105	1	2,105			
		686 PROF SERV OTHER		19,999		19,999			
SUBTOTAL FOR CNTRCTL SVCS				9	77,075	9		77,075	
SUBTOTAL FOR BUDGET CODE 7201				9	274,828	9		274,828	
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		33,416		33,416			
SUBTOTAL FOR SUPPLYS&MATL					33,416			33,416	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		11,791		11,791			
SUBTOTAL FOR PROPTY&EQUIP					11,791			11,791	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		43,578		43,578			
		402 TELEPHONE & OTHER COMMUNICATNS		22,065		22,065			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		31,534		31,534	
		SUBTOTAL FOR OTHR SER&CHR		97,177		97,177	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	200	1	200	
		613 DATA PROCESSING EQUIPMENT		2,800		2,800	
		615 PRINTING CONTRACTS		7,063		7,063	
		622 TEMPORARY SERVICES	1	13,000	1	13,000	
		685 PROF SERV DIRECT EDUC SERV	1	1	1	1	
		686 PROF SERV OTHER	6	32,606	6	32,606	
		SUBTOTAL FOR CNTRCTL SVCS	10	57,670	10	57,670	
		SUBTOTAL FOR BUDGET CODE 7205	10	200,054	10	200,054	
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,601,985		3,601,985	
		SUBTOTAL FOR SUPPLYS&MATL		3,601,985		3,601,985	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,099,884		2,099,884	
		SUBTOTAL FOR PROPTY&EQUIP		2,099,884		2,099,884	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		212,000		212,000	
		402 TELEPHONE & OTHER COMMUNICATNS		814,500		814,500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		478,494		478,494	
		SUBTOTAL FOR OTHR SER&CHR		1,504,994		1,504,994	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	90,300	1	90,300	
		613 DATA PROCESSING EQUIPMENT	1	1,050,882	1	1,050,882	
		615 PRINTING CONTRACTS		702,500		552,500	150,000-
		622 TEMPORARY SERVICES	15	1,071,470	15	1,071,470	
		624 CLEANING SERVICES	1	80,000	1	80,000	
		684 PROF SERV COMPUTER SERVICES	2	1,318,000	2	1,318,000	
		685 PROF SERV DIRECT EDUC SERV	1	2,661,861	1	2,661,861	
		686 PROF SERV OTHER		9,040,996		8,540,996	500,000-
		SUBTOTAL FOR CNTRCTL SVCS	21	16,016,009	21	15,366,009	650,000-
		SUBTOTAL FOR BUDGET CODE 7207	21	23,222,872	21	22,572,872	650,000-
BUDGET CODE: 7208 DEPUTY CHANCELLOR of OPERATIONS							

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			10,000			10,000		
	SUBTOTAL FOR PROPTY&EQUIP				10,000			10,000		
	SUBTOTAL FOR BUDGET CODE 7208				10,000			10,000		
BUDGET CODE: 7211 DEP CHANCELLOR FINANCE & ADMIN										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			168,277			468,277		300,000
	SUBTOTAL FOR SUPPLYS&MATL				168,277			468,277		300,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			14,000			14,000		
	SUBTOTAL FOR PROPTY&EQUIP				14,000			14,000		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			48,371			48,371		
		402 TELEPHONE & OTHER COMMUNICATNS			15,600			15,600		
		451 NON OVERNIGHT TRVL EXP-GENERAL			11,598			11,598		
		454 OVERNIGHT TRVL EXP-SPECIAL			3,000			3,000		
	SUBTOTAL FOR OTHR SER&CHR				78,569			78,569		
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	2		1,460	2		1,460		
		612 OFFICE EQUIPMENT MAINTENANCE	2		1,000	2		1,000		
		613 DATA PROCESSING EQUIPMENT	1		112	1		112		
		615 PRINTING CONTRACTS			73,289			73,289		
		622 TEMPORARY SERVICES	2		29,000	2		29,000		
		686 PROF SERV OTHER			3,845,126			3,845,126		
	SUBTOTAL FOR CNTRCTL SVCS		7		3,949,987	7		3,949,987		
	SUBTOTAL FOR BUDGET CODE 7211		7		4,210,833	7		4,510,833		300,000
BUDGET CODE: 7214 OFFICE OF THE CHIEF FINANCIAL OFFICER										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			61,719			61,719		
		199 DATA PROCESSING SUPPLIES			4,500,000			4,500,000		
	SUBTOTAL FOR SUPPLYS&MATL				4,561,719			4,561,719		
30	PROPTY&EQUIP	337 BOOKS-OTHER			14,710			14,710		
		338 LIBRARY BOOKS			28,324			28,324		
	SUBTOTAL FOR PROPTY&EQUIP				43,034			43,034		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			18,411			18,411		
		451 NON OVERNIGHT TRVL EXP-GENERAL			19,435			19,435		

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					37,846	37,846				
60		CNTRCTL SVCS			112,970			112,970		
		622 TEMPORARY SERVICES			35,000			35,000		
		689 PROF SERV CURRIC & PROF DEVEL			147,970			147,970		
SUBTOTAL FOR CNTRCTL SVCS					147,970	147,970				
SUBTOTAL FOR BUDGET CODE 7214					4,790,569	4,790,569				
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT										
10		SUPPLYS&MATL			73,880			73,880		
		100 SUPPLIES + MATERIALS - GENERAL			73,880			73,880		
SUBTOTAL FOR SUPPLYS&MATL					73,880	73,880				
40		OTHR SER&CHR	002001		47,000					47,000-
		40X CONTRACTUAL SERVICES-GENERAL			167,677			214,677		47,000
		400 CONTRACTUAL SERVICES-GENERAL			3,000			3,000		
		402 TELEPHONE & OTHER COMMUNICATNS			5,000			5,000		
		414 RENTALS - LAND BLDGS & STRUCTS			22,506			22,506		
		451 NON OVERNIGHT TRVL EXP-GENERAL			245,183			245,183		
SUBTOTAL FOR OTHR SER&CHR					245,183	245,183				
60		CNTRCTL SVCS			7,000	2		7,000		
		602 TELECOMMUNICATIONS MAINT		2	27,000		2	27,000		
		612 OFFICE EQUIPMENT MAINTENANCE		2	92,000		2	92,000		
		615 PRINTING CONTRACTS		2	44,377		2	44,377		
		622 TEMPORARY SERVICES		7	288,725		7	288,725		
		685 PROF SERV DIRECT EDUC SERV		1	25,000		1	25,000		
		686 PROF SERV OTHER			2,000,000			2,000,000		
		689 PROF SERV CURRIC & PROF DEVEL		16	2,484,102		16	2,484,102		
SUBTOTAL FOR CNTRCTL SVCS					2,484,102	2,484,102				
SUBTOTAL FOR BUDGET CODE 7215					2,803,165	2,803,165				
BUDGET CODE: 7221 OFFICE OF SPECIAL INVESTIGATION										
10		SUPPLYS&MATL			10,000			10,000		
		100 SUPPLIES + MATERIALS - GENERAL			10,000			10,000		
SUBTOTAL FOR SUPPLYS&MATL					10,000	10,000				
30		PROPTY&EQUIP			11,000			11,000		
		300 EQUIPMENT GENERAL			11,000			11,000		
SUBTOTAL FOR PROPTY&EQUIP					11,000	11,000				
40		OTHR SER&CHR			6,210			6,210		
		400 CONTRACTUAL SERVICES-GENERAL			2,500			2,500		
		402 TELEPHONE & OTHER COMMUNICATNS								

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		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				110,000	110,000
		SUBTOTAL FOR SUPPLYS&MATL				110,000	110,000
		SUBTOTAL FOR BUDGET CODE 7239				110,000	110,000
BUDGET CODE: 7247 OFFICE OF REVENUE OPERATION							
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,892,001		1,817,001	75,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,892,001		1,817,001	75,000-
		SUBTOTAL FOR BUDGET CODE 7247		1,892,001		1,817,001	75,000-
BUDGET CODE: 7251 OSEPO							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		591,721		591,721	
		SUBTOTAL FOR SUPPLYS&MATL		591,721		591,721	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		223,169		223,169	
		SUBTOTAL FOR PROPTY&EQUIP		223,169		223,169	
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL					
	042001	40X CONTRACTUAL SERVICES-GENERAL		30,000			30,000-
		400 CONTRACTUAL SERVICES-GENERAL		213,931		213,931	
		402 TELEPHONE & OTHER COMMUNICATNS		33,892		33,892	
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,832		7,832	
		SUBTOTAL FOR OTHR SER&CHR		285,655		255,655	30,000-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		3,345,507		3,345,507	
		619 SECURITY SERVICES	1	26,234	1	26,234	
		622 TEMPORARY SERVICES	1	33,350	1	33,350	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		684 PROF SERV COMPUTER SERVICES		3,200		3,200			
		686 PROF SERV OTHER		2,822,526		2,852,526		30,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	6,230,817	2	6,260,817		30,000	
		SUBTOTAL FOR BUDGET CODE 7251	2	7,331,362	2	7,331,362			
BUDGET CODE: 7253 DIV OF BUDGET OPS & REVIEW									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		47,215		47,215			
		SUBTOTAL FOR SUPPLYS&MATL		47,215		47,215			
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		20,811		20,811			
		337 BOOKS-OTHER		177		177			
		338 LIBRARY BOOKS		500		500			
		SUBTOTAL FOR PROPTY&EQUIP		21,488		21,488			
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		47,485		47,485			
		402 TELEPHONE & OTHER COMMUNICATNS		2,292		2,292			
		451 NON OVERNIGHT TRVL EXP-GENERAL		593		593			
		SUBTOTAL FOR OTHR SER&CHR		50,370		50,370			
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	3,840	1	3,840			
		602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000			
		612 OFFICE EQUIPMENT MAINTENANCE	2	18,274	2	18,274			
		613 DATA PROCESSING EQUIPMENT	1	17,061	1	17,061			
		622 TEMPORARY SERVICES	1	96,008	1	96,008			
		685 PROF SERV DIRECT EDUC SERV	1	5,130	1	5,130			
		686 PROF SERV OTHER	1	5,130	1	5,130			
		SUBTOTAL FOR CNTRCTL SVCS	8	147,443	8	147,443			
		SUBTOTAL FOR BUDGET CODE 7253	8	266,516	8	266,516			
BUDGET CODE: 7255 OFF OF INTERGOVERNMENTAL AFFAIRS									
60		CNTRCTL SVCS 686 PROF SERV OTHER	2		2		1		
		SUBTOTAL FOR CNTRCTL SVCS	2		2		1		
		SUBTOTAL FOR BUDGET CODE 7255	2		2		1		
BUDGET CODE: 7259 OFFICE OF LABOR RELATIONS									

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		21,466		21,466		
	SUBTOTAL FOR SUPPLYS&MATL				21,466		21,466		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		9,500		9,500		
		338	LIBRARY BOOKS		4,770		4,770		
	SUBTOTAL FOR PROPTY&EQUIP				14,270		14,270		
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		1,539				1,539-
		400	CONTRACTUAL SERVICES-GENERAL		20,694		20,694		
		402	TELEPHONE & OTHER COMMUNICATNS		20,711		20,711		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1		1		
	SUBTOTAL FOR OTHR SER&CHR				42,945		41,406		1,539-
60	CNTRCTL SVCS	622	TEMPORARY SERVICES	1	2,557	1	2,557		
		682	PROF SERV LEGAL SERVICES		619,559		619,559		
		684	PROF SERV COMPUTER SERVICES		2,620		2,620		
		685	PROF SERV DIRECT EDUC SERV	38	529,295	38	529,295		
	SUBTOTAL FOR CNTRCTL SVCS			39	1,154,031	39	1,154,031		
	SUBTOTAL FOR BUDGET CODE 7259			39	1,232,712	39	1,231,173		1,539-
BUDGET CODE: 7260 Office of Portfolio Development									
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		3,000		3,000		
		684	PROF SERV COMPUTER SERVICES		12,500		12,500		
	SUBTOTAL FOR CNTRCTL SVCS				15,500		15,500		
	SUBTOTAL FOR BUDGET CODE 7260				15,500		15,500		
BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		80,000		80,000		
	SUBTOTAL FOR SUPPLYS&MATL				80,000		80,000		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,000		5,000		
	SUBTOTAL FOR PROPTY&EQUIP				5,000		5,000		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		8,668		8,668		
	SUBTOTAL FOR OTHR SER&CHR				8,668		8,668		

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000			
		622 TEMPORARY SERVICES	1	22,746	1	22,746			
		681 PROF SERV ACCTING & AUDITING	1	2,285,000	1	2,285,000			
		685 PROF SERV DIRECT EDUC SERV	1	3,317	1	3,317			
		SUBTOTAL FOR CNTRCTL SVCS	4	2,312,063	4	2,312,063			
		SUBTOTAL FOR BUDGET CODE 7261	4	2,405,731	4	2,405,731			
BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		9,092		9,092			
		SUBTOTAL FOR SUPPLYS&MATL		9,092		9,092			
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		74,025		74,025			
		SUBTOTAL FOR PROPTY&EQUIP		74,025		74,025			
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		20,931		20,931			
		402 TELEPHONE & OTHER COMMUNICATNS		5,925		5,925			
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,500			
		SUBTOTAL FOR OTHR SER&CHR		28,356		28,356			
60		CNTRCTL SVCS							
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,500	1	3,500			
		622 TEMPORARY SERVICES	1	16,234	1	16,234			
		624 CLEANING SERVICES	1	150	1	150			
		SUBTOTAL FOR CNTRCTL SVCS	3	19,884	3	19,884			
		SUBTOTAL FOR BUDGET CODE 7263	3	131,357	3	131,357			
BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		78,587		78,587			
		SUBTOTAL FOR SUPPLYS&MATL		78,587		78,587			
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							
	856001	40X CONTRACTUAL SERVICES-GENERAL		72,560					72,560-
		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			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR					203,005		130,445	72,560-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		45,612		45,612	
			612 OFFICE EQUIPMENT MAINTENANCE		2,715		2,715	
			622 TEMPORARY SERVICES		12,519		12,519	
			682 PROF SERV LEGAL SERVICES	18	1,994,572	18	1,994,572	
SUBTOTAL FOR CNTRCTL SVCS				18	2,055,418	18	2,055,418	
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		675			675-
SUBTOTAL FOR FXD MIS CHGS					675			675-
SUBTOTAL FOR BUDGET CODE 7265				18	2,582,091	18	2,508,856	73,235-
BUDGET CODE: 7281 Office of School Health								
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,060,219		2,913,219	147,000-
SUBTOTAL FOR SUPPLYS&MATL					3,060,219		2,913,219	147,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		360,000			360,000-
			337 BOOKS-OTHER		13,390		13,390	
SUBTOTAL FOR PROPTY&EQUIP					373,390		13,390	360,000-
40	OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL					
		816001	40X CONTRACTUAL SERVICES-GENERAL		82,500		82,500	
		846001	40X CONTRACTUAL SERVICES-GENERAL					
		856001	40X CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		265,362		265,362	
		402	TELEPHONE & OTHER COMMUNICATNS		123,629		123,629	
		451	NON OVERNIGHT TRVL EXP-GENERAL		18,212		18,212	
SUBTOTAL FOR OTHR SER&CHR					489,703		489,703	
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	4	220,929	4	220,929	
			615 PRINTING CONTRACTS	5	28,097	5	28,097	
			622 TEMPORARY SERVICES	3	341,036	3	341,036	
			684 PROF SERV COMPUTER SERVICES	1	10,000	1	10,000	
			685 PROF SERV DIRECT EDUC SERV	36	548,086	36	548,086	
			686 PROF SERV OTHER	1	2,100	1	2,100	
SUBTOTAL FOR CNTRCTL SVCS				50	1,150,248	50	1,150,248	
SUBTOTAL FOR BUDGET CODE 7281				50	5,073,560	50	4,566,560	507,000-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7285 TWEED BUSINESS CENTER							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		93,902			93,902-
		SUBTOTAL FOR SUPPLYS&MATL		93,902			93,902-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,000			9,000-
		SUBTOTAL FOR PROPTY&EQUIP		9,000			9,000-
40	OTHR SER&CHR 002001	40X CONTRACTUAL SERVICES-GENERAL		1,500			1,500-
		400 CONTRACTUAL SERVICES-GENERAL		16,900			16,900-
		402 TELEPHONE & OTHER COMMUNICATNS		7,500			7,500-
		SUBTOTAL FOR OTHR SER&CHR		25,900			25,900-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		2,500			2,500-
		622 TEMPORARY SERVICES		10,100			10,100-
		SUBTOTAL FOR CNTRCTL SVCS		12,600			12,600-
		SUBTOTAL FOR BUDGET CODE 7285		141,402			141,402-
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,097,609		2,099,909	1,002,300
		SUBTOTAL FOR SUPPLYS&MATL		1,097,609		2,099,909	1,002,300
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		104,013		104,013	
		402 TELEPHONE & OTHER COMMUNICATNS		63,300		63,300	
		451 NON OVERNIGHT TRVL EXP-GENERAL		84,400		84,400	
		SUBTOTAL FOR OTHR SER&CHR		251,713		251,713	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	4	3,100	4	3,100	
		612 OFFICE EQUIPMENT MAINTENANCE	5	8,100	5	8,100	
		613 DATA PROCESSING EQUIPMENT		76,500		76,500	
		615 PRINTING CONTRACTS		7,500		7,500	
		622 TEMPORARY SERVICES	1	30,000	1	30,000	
		624 CLEANING SERVICES	1	19,000	1	19,000	
		671 TRAINING PRGM CITY EMPLOYEES				1,800,000	1,800,000
		684 PROF SERV COMPUTER SERVICES		44,000		44,000	
		686 PROF SERV OTHER	1	780,037	1	780,037	
		SUBTOTAL FOR CNTRCTL SVCS	12	968,237	12	2,768,237	1,800,000
70	FXD MIS CHGS	719 JUDGEMENTS AND CLAIMS		7,217		7,217	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
	856001	79D TRAINING CITY EMPLOYEES		2,300					2,300-
		SUBTOTAL FOR FXD MIS CHGS		9,517		7,217			2,300-
		SUBTOTAL FOR BUDGET CODE 7301	12	2,327,076	12	5,127,076			2,800,000
BUDGET CODE: 7305 OFFICE OF STRATEGIC PARTNERSHIPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,653		4,653			
		SUBTOTAL FOR SUPPLYS&MATL		4,653		4,653			
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		7,000		7,000			
		SUBTOTAL FOR OTHR SER&CHR		7,000		7,000			
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		1,000		1,000			
		686 PROF SERV OTHER		5,000		5,000			
		SUBTOTAL FOR CNTRCTL SVCS		6,000		6,000			
		SUBTOTAL FOR BUDGET CODE 7305		17,653		17,653			
BUDGET CODE: 7315 RECRUITMENT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		159,021		159,021			
		SUBTOTAL FOR SUPPLYS&MATL		159,021		159,021			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,335		1,335			
		SUBTOTAL FOR PROPTY&EQUIP		1,335		1,335			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		817,865		817,865			
		402 TELEPHONE & OTHER COMMUNICATNS		56,369		56,369			
		414 RENTALS - LAND BLDGS & STRUCTS		24,000		24,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000			
		SUBTOTAL FOR OTHR SER&CHR		900,234		900,234			
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	4	10,000	4	10,000			
		685 PROF SERV DIRECT EDUC SERV	23	280,151	23	280,151			
		686 PROF SERV OTHER		14,181,667		14,181,667			
		SUBTOTAL FOR CNTRCTL SVCS	27	14,471,818	27	14,471,818			
		SUBTOTAL FOR BUDGET CODE 7315	27	15,532,408	27	15,532,408			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7401 UFT COLLABORATION PROGRAMS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						300,000		300,000
	SUBTOTAL FOR SUPPLYS&MATL							300,000		300,000
60	CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV			217,647			272,986		55,339
	SUBTOTAL FOR CNTRCTL SVCS				217,647			272,986		55,339
	SUBTOTAL FOR BUDGET CODE 7401				217,647			572,986		355,339
BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			500,000			500,000		500,000
	SUBTOTAL FOR SUPPLYS&MATL				500,000			500,000		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			21,035			21,035		
		337 BOOKS-OTHER			1,000			1,000		
		338 LIBRARY BOOKS			5,000			5,000		
	SUBTOTAL FOR PROPTY&EQUIP				27,035			27,035		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			20,500			20,500		
		451 NON OVERNIGHT TRVL EXP-GENERAL			500			500		
	SUBTOTAL FOR OTHR SER&CHR				21,000			21,000		
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1		15,000	1		15,000		
		622 TEMPORARY SERVICES	1		14,790	1		14,790		
	SUBTOTAL FOR CNTRCTL SVCS		2		29,790	2		29,790		
	SUBTOTAL FOR BUDGET CODE 7415				2	577,825	2	577,825		
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			163,429			163,429		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		

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					298,628			298,628	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	100	1	100			
		612 OFFICE EQUIPMENT MAINTENANCE	2	41,467	2	41,467			
		622 TEMPORARY SERVICES	1	18,499	1	18,499			
		685 PROF SERV DIRECT EDUC SERV		23,870		23,870			
SUBTOTAL FOR CNTRCTL SVCS				4	83,936	4		83,936	
SUBTOTAL FOR BUDGET CODE 7433				4	587,381	4		587,381	
BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD									
30 PROPTY&EQUIP		337 BOOKS-OTHER		93,000		93,000			
		338 LIBRARY BOOKS		44,210		44,210			
SUBTOTAL FOR PROPTY&EQUIP					137,210			137,210	
40 OTHR SER&CHR	846001	40X CONTRACTUAL SERVICES-GENERAL		418,305					418,305-
		400 CONTRACTUAL SERVICES-GENERAL		439,277		142,647			296,630-
		402 TELEPHONE & OTHER COMMUNICATNS		34,195		34,195			
		451 NON OVERNIGHT TRVL EXP-GENERAL		14,750		14,750			
SUBTOTAL FOR OTHR SER&CHR					906,527			191,592	714,935-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	4	29,858	4	29,858			
		615 PRINTING CONTRACTS	2	91,671	2	91,671			
		622 TEMPORARY SERVICES	4	56,391	4	56,391			
		685 PROF SERV DIRECT EDUC SERV	4	581,991	4	581,991			
		689 PROF SERV CURRIC & PROF DEVEL	2	188,424	2	188,424			
SUBTOTAL FOR CNTRCTL SVCS				16	948,335	16		948,335	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		3,370					3,370-
SUBTOTAL FOR FXD MIS CHGS					3,370				3,370-
SUBTOTAL FOR BUDGET CODE 7435				16	1,995,442	16		1,277,137	718,305-
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		903,933		903,933			
SUBTOTAL FOR SUPPLYS&MATL					903,933			903,933	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		74,355		74,355			
SUBTOTAL FOR PROPTY&EQUIP					74,355			74,355	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		353,879		3,879	350,000-
		402 TELEPHONE & OTHER COMMUNICATNS		30,064		30,064	
		451 NON OVERNIGHT TRVL EXP-GENERAL		18,000		18,000	
		SUBTOTAL FOR OTHR SER&CHR		401,943		51,943	350,000-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	4	95,467	4	95,467	
		615 PRINTING CONTRACTS	1	5,695	1	5,695	
		622 TEMPORARY SERVICES	1	18,974	1	18,974	
		SUBTOTAL FOR CNTRCTL SVCS	6	120,136	6	120,136	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,785			2,785-
		SUBTOTAL FOR FXD MIS CHGS		2,785			2,785-
		SUBTOTAL FOR BUDGET CODE 7701	6	1,503,152	6	1,150,367	352,785-
BUDGET CODE: 7715 BUREAU OF THE BOARD OF ED RETIRE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		44,666		44,666	
		SUBTOTAL FOR SUPPLYS&MATL		44,666		44,666	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,104		20,104	
		402 TELEPHONE & OTHER COMMUNICATNS		18,500		18,500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000		4,000	
		SUBTOTAL FOR OTHR SER&CHR		42,604		42,604	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	4,500	1	4,500	
		622 TEMPORARY SERVICES	1	2,251,700	1	2,251,700	
		681 PROF SERV ACCTING & AUDITING	1	10,000	1	10,000	
		684 PROF SERV COMPUTER SERVICES	1	11,000	1	11,000	
		686 PROF SERV OTHER	1	1,000,000	1	1,000,000	
		SUBTOTAL FOR CNTRCTL SVCS	5	3,277,200	5	3,277,200	
		SUBTOTAL FOR BUDGET CODE 7715	5	3,364,470	5	3,364,470	
BUDGET CODE: 7719 DIVISION OF DITT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,912,992		10,120,910	207,918
		199 DATA PROCESSING SUPPLIES		500,000		500,000	
		SUBTOTAL FOR SUPPLYS&MATL		10,412,992		10,620,910	207,918

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,915,793		5,000,000		84,207
		337	BOOKS-OTHER		5,150		5,150		
	SUBTOTAL FOR PROPTY&EQUIP				4,920,943		5,005,150		84,207
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		20,331		20,331		
		032001	40X CONTRACTUAL SERVICES-GENERAL		39,554				39,554-
		042001	40X CONTRACTUAL SERVICES-GENERAL		175,439				175,439-
		125001	40X CONTRACTUAL SERVICES-GENERAL						
		127001	40X CONTRACTUAL SERVICES-GENERAL		104,020				104,020-
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL		12,281,696		11,763,332		518,364-
		400	CONTRACTUAL SERVICES-GENERAL		389,243		390,243		1,000
		402	TELEPHONE & OTHER COMMUNICATNS		3,716,427		3,716,427		
		451	NON OVERNIGHT TRVL EXP-GENERAL		49,570		49,570		
	SUBTOTAL FOR OTHR SER&CHR				16,776,280		15,939,903		836,377-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	3,096,950	1	3,096,950		
		608	MAINT & REP GENERAL	1	3,042,000	1	3,042,000		
		612	OFFICE EQUIPMENT MAINTENANCE	2	89,108	2	89,108		
		613	DATA PROCESSING EQUIPMENT	10	5,168,575	10	5,168,575		
		615	PRINTING CONTRACTS	3	595,202	3	595,202		
		622	TEMPORARY SERVICES	6	2,703,319	6	2,703,319		
		684	PROF SERV COMPUTER SERVICES	11	8,560,070	11	8,953,070		393,000
		685	PROF SERV DIRECT EDUC SERV	9	298,491	9	298,491		
		686	PROF SERV OTHER	1	131,113	1	131,113		
	SUBTOTAL FOR CNTRCTL SVCS			44	23,684,828	44	24,077,828		393,000
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,000				1,000-
	SUBTOTAL FOR FXD MIS CHGS				1,000				1,000-
	SUBTOTAL FOR BUDGET CODE 7719			44	55,796,043	44	55,643,791		152,252-
BUDGET CODE: 7724 FIXED CHARGES									
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	1	5,418,722	1	5,418,722		
	SUBTOTAL FOR CNTRCTL SVCS			1	5,418,722	1	5,418,722		
70	FXD MIS CHGS	708	AWARDS WIDOW/OTH DEPND EMP KLD		20,000		20,000		
		719	JUDGEMENTS AND CLAIMS		381,000		381,000		
	SUBTOTAL FOR FXD MIS CHGS				401,000		401,000		

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7724			1	5,819,722	1	5,819,722	
BUDGET CODE: 7731 OFFICE OF PURCHASING MANAGEMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,144		3,144	
SUBTOTAL FOR SUPPLYS&MATL				3,144		3,144	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,539		5,539	
		402 TELEPHONE & OTHER COMMUNICATNS		10,000		10,000	
SUBTOTAL FOR OTHR SER&CHR				15,539		15,539	
SUBTOTAL FOR BUDGET CODE 7731				18,683		18,683	
TOTAL FOR			381	189,843,612	381	179,945,905	9,897,707-
TOTAL FOR CENTRAL ADMINISTRATION - OTPS			381	189,843,612	381	179,945,905	9,897,707-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

CENTRAL ADMINISTRATION - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,289,828	189,843,612	11,866,163	179,945,905	9,897,707-
FINANCIAL PLAN SAVINGS				153,553-	153,553-
APPROPRIATION		189,843,612		179,792,352	10,051,260-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		112,349,381		95,297,553	17,051,828-
OTHER CATEGORICAL		9,302		9,302	
CAPITAL FUNDS - I.F.A.					
STATE		45,769,264		52,769,832	7,000,568
FEDERAL - C.D.					
FEDERAL - OTHER		31,715,665		31,715,665	
INTRA-CITY SALES					
TOTAL		189,843,612		179,792,352	10,051,260-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S002 FISCAL STABILIZATION: DRA FRINGE									
06 FRINGE BENES			062 HEALTH INSURANCE PLAN CITY EMP				52,351,885		52,351,885
			065 SOCIAL SECURITY CONTRIBUTIONS				21,316,280		21,316,280
			067 SUPPLEMENTAL EMPLOYEE WELF BEN				9,602,704		9,602,704
SUBTOTAL FOR FRINGE BENES							83,270,869		83,270,869
SUBTOTAL FOR BUDGET CODE S002							83,270,869		83,270,869
BUDGET CODE: S004 ARRA: TITLE I FRINGE									
06 FRINGE BENES			062 HEALTH INSURANCE PLAN CITY EMP				45,090,195		45,090,195
			065 SOCIAL SECURITY CONTRIBUTIONS				18,359,515		18,359,515
			067 SUPPLEMENTAL EMPLOYEE WELF BEN				8,270,721		8,270,721
SUBTOTAL FOR FRINGE BENES							71,720,431		71,720,431
SUBTOTAL FOR BUDGET CODE S004							71,720,431		71,720,431
BUDGET CODE: S007 ARRA: IDEA FRINGE									
06 FRINGE BENES			062 HEALTH INSURANCE PLAN CITY EMP				21,668,891		21,668,891
			065 SOCIAL SECURITY CONTRIBUTIONS				9,386,515		9,386,515
			067 SUPPLEMENTAL EMPLOYEE WELF BEN				3,958,725		3,958,725
SUBTOTAL FOR FRINGE BENES							35,014,131		35,014,131
SUBTOTAL FOR BUDGET CODE S007							35,014,131		35,014,131
BUDGET CODE: S009 FISCAL STABILIZATION: SE PRE K FRINGE									
06 FRINGE BENES			062 HEALTH INSURANCE PLAN CITY EMP				14,070,772		14,070,772
			065 SOCIAL SECURITY CONTRIBUTIONS				5,729,240		5,729,240
			067 SUPPLEMENTAL EMPLOYEE WELF BEN				2,580,947		2,580,947
SUBTOTAL FOR FRINGE BENES							22,380,959		22,380,959
SUBTOTAL FOR BUDGET CODE S009							22,380,959		22,380,959
BUDGET CODE: 0990 ACTIVE EMPLOYEES									
01 F/T SALARIED			001 FULL YEAR POSITIONS		72,522		97,247		24,725
SUBTOTAL FOR F/T SALARIED					72,522		97,247		24,725

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		050 PMTS TO BENEFIC DECS D EMPLOYES		75,000		75,000	
		SUBTOTAL FOR ADD GRS PAY		75,000		75,000	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		858,039,556		867,572,092	9,532,536
		063 DISABILITY BENEFITS INSURANCE		477,398		518,063	40,665
		065 SOCIAL SECURITY CONTRIBUTIONS		665,006,670		615,134,920	49,871,750-
		066 UNEMPLOYMENT INSURANCE		18,200,131		42,269,090	24,068,959
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		271,009,501		253,645,197	17,364,304-
		081 ANNUITY CONTRIBUTIONS		22,043,645		24,329,705	2,286,060
		085 AWARDS/EXPENSES-WORKMENS COMP		24,598,753		26,891,161	2,292,408
		SUBTOTAL FOR FRINGE BENES		1,859,375,654		1,830,360,228	29,015,426-
		SUBTOTAL FOR BUDGET CODE 0990		1,859,523,176		1,830,532,475	28,990,701-
BUDGET CODE: 0991 RETIREES							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		274,491,435		308,577,279	34,085,844
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		120,607,336		126,040,336	5,433,000
		SUBTOTAL FOR FRINGE BENES		395,098,771		434,617,615	39,518,844
		SUBTOTAL FOR BUDGET CODE 0991		395,098,771		434,617,615	39,518,844
BUDGET CODE: 0992 SCHOOL SAFETY							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		39,285,213			39,285,213-
		065 SOCIAL SECURITY CONTRIBUTIONS		12,396,194			12,396,194-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		6,566,958		6,566,958	
		SUBTOTAL FOR FRINGE BENES		58,248,365		6,566,958	51,681,407-
		SUBTOTAL FOR BUDGET CODE 0992		58,248,365		6,566,958	51,681,407-
TOTAL FOR				2,312,870,312		2,484,103,438	171,233,126
TOTAL FOR FRINGE BENEFITS - PS				2,312,870,312		2,484,103,438	171,233,126

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

FRINGE BENEFITS - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,312,870,312		2,484,103,438	171,233,126
FINANCIAL PLAN SAVINGS APPROPRIATION		2,312,870,312		2,484,103,438	171,233,126

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,104,575,967		1,911,382,490	193,193,477-
OTHER CATEGORICAL		15,165,000		12,165,000	3,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		193,129,345		348,169,558	155,040,213
FEDERAL - C.D.					
FEDERAL - OTHER				212,386,390	212,386,390
INTRA-CITY SALES					
TOTAL		2,312,870,312		2,484,103,438	171,233,126

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 470 SE PRE-K CONTRACT PMTS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 2140 PRE-K TRANSPORTATION									
60		CNTRCTL SVCS	669	TRANSPORTATION OF PUPILS	257	96,528,291	257	134,962,448	38,434,157
		SUBTOTAL FOR CNTRCTL SVCS	257		257	96,528,291	257	134,962,448	38,434,157
		SUBTOTAL FOR BUDGET CODE 2140	257		257	96,528,291	257	134,962,448	38,434,157
BUDGET CODE: 2142 PRE-K TUITION									
60		CNTRCTL SVCS	670	PMTS CONTRACT/CORPORAT SCHOOL	119	377,703,881	119	410,639,314	32,935,433
			685	PROF SERV DIRECT EDUC SERV	426	222,966,125	426	219,055,441	3,910,684-
		SUBTOTAL FOR CNTRCTL SVCS	545		545	600,670,006	545	629,694,755	29,024,749
		SUBTOTAL FOR BUDGET CODE 2142	545		545	600,670,006	545	629,694,755	29,024,749
		TOTAL FOR	802		802	697,198,297	802	764,657,203	67,458,906
		TOTAL FOR SE PRE-K CONTRACT PMTS - OTPS	802		802	697,198,297	802	764,657,203	67,458,906

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 470 SE PRE-K CONTRACT PMTS - OTPS

SE PRE-K CONTRACT PMTS - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		697,198,297		764,657,203	67,458,906
FINANCIAL PLAN SAVINGS					
APPROPRIATION		697,198,297		764,657,203	67,458,906

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		194,446,786		317,173,476	122,726,690
OTHER CATEGORICAL		317,970		317,970	
CAPITAL FUNDS - I.F.A.					
STATE		502,433,541		447,165,757	55,267,784-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		697,198,297		764,657,203	67,458,906

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 472 CHARTER/CONTRACT/FOSTER CARE PMTS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2124 CHARTER SCHOOLS							
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL	1	310,884,219	1	417,884,079	106,999,860
		SUBTOTAL FOR CNTRCTL SVCS	1	310,884,219	1	417,884,079	106,999,860
		SUBTOTAL FOR BUDGET CODE 2124	1	310,884,219	1	417,884,079	106,999,860
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	235,386,047	67	262,002,099	26,616,052
		SUBTOTAL FOR CNTRCTL SVCS	85	236,377,043	85	262,993,095	26,616,052
		SUBTOTAL FOR BUDGET CODE 2125	85	236,377,043	85	262,993,095	26,616,052
BUDGET CODE: 2126 CONTRACT SCHOOLS (OUT STATE)							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	13	768,688	13	768,688	
		670 PMTS CONTRACT/CORPORAT SCHOOL	26	31,101,337	26	34,726,252	3,624,915
		SUBTOTAL FOR CNTRCTL SVCS	39	31,870,025	39	35,494,940	3,624,915
		SUBTOTAL FOR BUDGET CODE 2126	39	31,870,025	39	35,494,940	3,624,915
BUDGET CODE: 2127 Carter Cases							
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL		168,213,001		96,228,332	71,984,669-
		SUBTOTAL FOR CNTRCTL SVCS		168,213,001		96,228,332	71,984,669-
		SUBTOTAL FOR BUDGET CODE 2127		168,213,001		96,228,332	71,984,669-
BUDGET CODE: 2128 NON-RESIDENT TUITION / FOSTER CARE							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		250,000		250,000	
		SUBTOTAL FOR CNTRCTL SVCS		250,000		250,000	
70 FXD MIS CHGS		718 PMNT SPEC SCHOOL HANDICAP CHLD		2,811,285		2,811,285	
		730 TUITION PAYMENTS FOR FOSTER CA		18,277,745		18,277,745	
		731 HEALTH SERV CHRGS OUT CTY CARE		2,390,161		2,390,161	
		791 TUITION TO OTHER SCHOOL DISTRT		3,076,050		3,076,050	
		SUBTOTAL FOR FXD MIS CHGS		26,555,241		26,555,241	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 472 CHARTER/CONTRACT/FOSTER CARE PMTS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC 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	
	SUBTOTAL FOR CNTRCTL SVCS			10,397,485	10,397,485	
70	FXD MIS CHGS	718	PMNT SPEC SCHOOL HANDICAP CHLD		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	788,588,505	125	853,844,663	65,256,158
TOTAL FOR CHARTER/CONTRACT/FOSTER CARE P		125	788,588,505	125	853,844,663	65,256,158

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 472 CHARTER/CONTRACT/FOSTER CARE PMTS - OTPS

CHARTER/CONTRACT/FOSTER CARE PMTS -	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		788,588,505		853,844,663	65,256,158
FINANCIAL PLAN SAVINGS					
APPROPRIATION		788,588,505		853,844,663	65,256,158

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		675,713,405		609,880,743	65,832,662-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		112,875,100		243,963,920	131,088,820
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		788,588,505		853,844,663	65,256,158

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	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			3,046,154	3,046,154
			337		BOOKS-OTHER			16,247,770	16,247,770
			338		LIBRARY BOOKS			2,069,760	2,069,760
		SUBTOTAL FOR PROPTY&EQUIP						21,363,684	21,363,684
		SUBTOTAL FOR BUDGET CODE 2129						25,772,684	25,772,684
BUDGET CODE: 2130 FIT PAYMENTS									
70		FXD MIS CHGS	793		PMNTS FASHION INSTITUT TECHNOL			38,196,566	38,196,566
		SUBTOTAL FOR FXD MIS CHGS						38,196,566	38,196,566
		SUBTOTAL FOR BUDGET CODE 2130						38,196,566	38,196,566
		TOTAL FOR						63,969,250	63,969,250
		TOTAL FOR NPS & FIT PMTS - OTPS						63,969,250	63,969,250

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

NPS & FIT PMTS - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		63,969,250		63,969,250	
FINANCIAL PLAN SAVINGS APPROPRIATION		63,969,250		63,969,250	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		60,923,096		60,923,096	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		3,046,154		3,046,154	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		63,969,250		63,969,250	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: S003 ARRA: TITLE I							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL			4,923	219,952,401	4,923 219,952,401
SUBTOTAL FOR F/T SALARIED					4,923	219,952,401	4,923 219,952,401
SUBTOTAL FOR BUDGET CODE S003					4,923	219,952,401	4,923 219,952,401
BUDGET CODE: S006 ARRA: IDEA CATEGORICAL							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL			2,015	98,201,558	2,015 98,201,558
SUBTOTAL FOR F/T SALARIED					2,015	98,201,558	2,015 98,201,558
SUBTOTAL FOR BUDGET CODE S006					2,015	98,201,558	2,015 98,201,558
BUDGET CODE: 8800 HOLDING CODE - CATEGORICAL PROGRAMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		005 FULL TIME PEDAGOGICAL PRSONNEL					
SUBTOTAL FOR F/T SALARIED							
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			907,807	907,807	
SUBTOTAL FOR ADD GRS PAY					907,807	907,807	
SUBTOTAL FOR BUDGET CODE 8800					907,807	907,807	
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,660,743	44	3,660,743	
		005 FULL TIME PEDAGOGICAL PRSONNEL	500	15,047,503	500	15,047,503	
SUBTOTAL FOR F/T SALARIED			544	18,708,246	544	18,708,246	
03 UNSALARIED		031 UNSALARIED		409,333		409,333	
		035 CUSTODIAL ALLOWANCES		3,765,816		2,769,000	996,816-
SUBTOTAL FOR UNSALARIED				4,175,149		3,178,333	996,816-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		57,061		57,061	
		046 TERMINAL LEAVE		496,687		496,687	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		771		771			
		049 BACKPAY - PRIOR YEARS		8,774		8,774			
		SUBTOTAL FOR ADD GRS PAY		563,293		563,293			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		504,536		504,536			
		065 SOCIAL SECURITY CONTRIBUTIONS		400,474		400,474			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		191,870		191,870			
		081 ANNUITY CONTRIBUTIONS		11,641		11,641			
		085 AWARDS/EXPENSES-WORKMENS COMP		13,039		13,039			
		SUBTOTAL FOR FRINGE BENES		1,121,560		1,121,560			
		SUBTOTAL FOR BUDGET CODE 8816	544	24,568,248	544	23,571,432			996,816-
BUDGET CODE: 8817 UNIVERSAL PRE-K (STATE)									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		106,150,755		106,163,568			12,813
		SUBTOTAL FOR F/T SALARIED		106,150,755		106,163,568			12,813
		SUBTOTAL FOR BUDGET CODE 8817		106,150,755		106,163,568			12,813
BUDGET CODE: 8830 REIMBURSEABLE PROGRAMS - ADULT ED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	797,355	75	797,355			
		005 FULL TIME PEDAGOGICAL PRSONNEL	50	1,203,514	50	1,203,514			
		SUBTOTAL FOR F/T SALARIED	125	2,000,869	125	2,000,869			
03 UNSALARIED		031 UNSALARIED		852,250		852,250			
		SUBTOTAL FOR UNSALARIED		852,250		852,250			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		121,481		121,481			
		047 OVERTIME		200		200			
		049 BACKPAY - PRIOR YEARS		5,000		5,000			
		091 PAYMENTS PER SESSION		65,933		65,933			
		SUBTOTAL FOR ADD GRS PAY		192,614		192,614			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		216,701		216,701			
		065 SOCIAL SECURITY CONTRIBUTIONS		2,192,570		2,192,570			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		291,377		291,377			
		085 AWARDS/EXPENSES-WORKMENS COMP		18,017		18,017			
		SUBTOTAL FOR FRINGE BENES		2,718,665		2,718,665			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 8830			125	5,764,398	125	5,764,398			
BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	61,616,201	18	61,616,201			
		005 FULL TIME PEDAGOGICAL PRSONNEL	4,369	386,483,052	4,424	391,806,845	55	5,323,793	
SUBTOTAL FOR F/T SALARIED			4,387	448,099,253	4,442	453,423,046	55	5,323,793	
03 UNSALARIED		031 UNSALARIED		17,374,412		17,374,412			
SUBTOTAL FOR UNSALARIED				17,374,412		17,374,412			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		274,258		274,258			
		047 OVERTIME		634,971		634,971			
		049 BACKPAY - PRIOR YEARS		3,971,471		3,971,471			
		058 NON-PENSIONABLE-PREPARATION PD		3,953,754		3,953,754			
		091 PAYMENTS PER SESSION		28,924,610		28,924,610			
SUBTOTAL FOR ADD GRS PAY				37,759,064		37,759,064			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		181,441,185		181,609,544			168,359
		065 SOCIAL SECURITY CONTRIBUTIONS		61,769,721		61,759,000			10,721-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		54,345,280		54,340,591			4,689-
		081 ANNUITY CONTRIBUTIONS		2,878,138		2,878,138			
		085 AWARDS/EXPENSES-WORKMENS COMP		1,802,419		1,802,419			
SUBTOTAL FOR FRINGE BENES				302,236,743		302,389,692			152,949
SUBTOTAL FOR BUDGET CODE 8843			4,387	805,469,472	4,442	810,946,214	55	5,476,742	
BUDGET CODE: 8844 REIMBURSEABLE SUPPORT - INDIRECT COST									
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,236		20,236			
		005 FULL TIME PEDAGOGICAL PRSONNEL	36	6,266	36	6,266			
SUBTOTAL FOR F/T SALARIED			36	26,502	36	26,502			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,754		6,754			
		049 BACKPAY - PRIOR YEARS		471		471			
SUBTOTAL FOR ADD GRS PAY				7,225		7,225			
SUBTOTAL FOR BUDGET CODE 8844			36	33,727	36	33,727			
BUDGET CODE: 8848 REIMBUR SUPPORT-SE INSTRUCTION EL/MID/HS									

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

					MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01	F/T	SALARIED	001 FULL YEAR POSITIONS	48	5,240,129	47	5,240,129	1-		
			005 FULL TIME PEDAGOGICAL PRSONNEL	3,273	170,796,694	3,273	159,728,034			11,068,660-
			SUBTOTAL FOR F/T SALARIED	3,321	176,036,823	3,320	164,968,163	1-		11,068,660-
03	UN	SALARIED	031 UNSALARIED		4,519,942		4,519,942			
			SUBTOTAL FOR UNSALARIED		4,519,942		4,519,942			
04	ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		55,000		55,000			
			047 OVERTIME		5,450		5,450			
			058 NON-PENSIONABLE-PREPARATION PD		46,246		46,246			
			091 PAYMENTS PER SESSION		899,208		899,208			
			SUBTOTAL FOR ADD GRS PAY		1,005,904		1,005,904			
06	FRINGE	BENES	081 ANNUITY CONTRIBUTIONS		137,291		137,291			
			SUBTOTAL FOR FRINGE BENES		137,291		137,291			
			SUBTOTAL FOR BUDGET CODE 8848	3,321	181,699,960	3,320	170,631,300	1-		11,068,660-
BUDGET CODE: 8870 REIMBURSEABLE SUPPORT - NPS										
01	F/T	SALARIED	001 FULL YEAR POSITIONS	99	1,071,112	99	1,071,112			
			005 FULL TIME PEDAGOGICAL PRSONNEL	2,360	34,202,341	2,360	38,023,940			3,821,599
			SUBTOTAL FOR F/T SALARIED	2,459	35,273,453	2,459	39,095,052			3,821,599
03	UN	SALARIED	031 UNSALARIED		118,503		118,503			
			SUBTOTAL FOR UNSALARIED		118,503		118,503			
04	ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		10,000		10,000			
			047 OVERTIME		1,797		1,797			
			SUBTOTAL FOR ADD GRS PAY		11,797		11,797			
06	FRINGE	BENES	062 HEALTH INSURANCE PLAN CITY EMP		61,018		61,018			
			065 SOCIAL SECURITY CONTRIBUTIONS		92,839		92,839			
			066 UNEMPLOYMENT INSURANCE		1,314		1,314			
			067 SUPPLEMENTAL EMPLOYEE WELF BEN		58,495		58,495			
			081 ANNUITY CONTRIBUTIONS		2,802		2,802			
			085 AWARDS/EXPENSES-WORKMENS COMP		12,528		12,528			
			SUBTOTAL FOR FRINGE BENES		228,996		228,996			
			SUBTOTAL FOR BUDGET CODE 8870	2,459	35,632,749	2,459	39,454,348			3,821,599

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 8888	REIMBUR	SUP-CENTL SCH SUP PROG & SERV						
01 F/T SALARIED	001	FULL YEAR POSITIONS	329	9,817,770	329	9,817,770		
	005	FULL TIME PEDAGOGICAL PRSONNEL	890	18,188,552	893	10,346,693	3	7,841,859-
		SUBTOTAL FOR F/T SALARIED	1,219	28,006,322	1,222	20,164,463	3	7,841,859-
03 UNSALARIED	031	UNSALARIED		6,800,472		6,800,472		
		SUBTOTAL FOR UNSALARIED		6,800,472		6,800,472		
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		71,165		71,165		
	043	SHIFT DIFFERENTIAL		1,500		1,500		
	047	OVERTIME		769,739		769,739		
	049	BACKPAY - PRIOR YEARS		13,755		13,755		
	091	PAYMENTS PER SESSION		140,671		140,671		
		SUBTOTAL FOR ADD GRS PAY		996,830		996,830		
06 FRINGE BENES	062	HEALTH INSURANCE PLAN CITY EMP		503,947		503,947		
	065	SOCIAL SECURITY CONTRIBUTIONS		301,824		301,824		
	067	SUPPLEMENTAL EMPLOYEE WELF BEN		86,222		86,222		
	081	ANNUITY CONTRIBUTIONS		72,716		72,716		
	085	AWARDS/EXPENSES-WORKMENS COMP		76,846		76,846		
		SUBTOTAL FOR FRINGE BENES		1,041,555		1,041,555		
		SUBTOTAL FOR BUDGET CODE 8888	1,219	36,845,179	1,222	29,003,320	3	7,841,859-
TOTAL FOR			12,091	1,197,072,295	19,086	1,504,630,073	6,995	307,557,778
TOTAL FOR CATEGORICAL PROGRAMS - PS			12,091	1,197,072,295	19,086	1,504,630,073	6,995	307,557,778

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

CATEGORICAL PROGRAMS - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,091	1,197,072,295	19,086	1,504,630,073	307,557,778
FINANCIAL PLAN SAVINGS					
APPROPRIATION	12,091	1,197,072,295	19,086	1,504,630,073	307,557,778

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		90,355		90,355	
OTHER CATEGORICAL		13,978,560		13,978,560	
CAPITAL FUNDS - I.F.A.					
STATE		304,099,527		290,998,465	13,101,062-
FEDERAL - C.D.					
FEDERAL - OTHER		873,973,930		1,197,045,693	323,071,763
INTRA-CITY SALES		4,929,923		2,517,000	2,412,923-
TOTAL		1,197,072,295		1,504,630,073	307,557,778

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				ADOPTED BUDGET FY10		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2376	EXEC SEC TO ADVISORY BD F	D 740	12823	45,758-196,574	1	105,824
3926	COMPUTER SYSTEMS MANAGER	D 740	10050	45,758-196,574	4	354,749
4001	ADMINISTRATIVE STAFF ANAL	D 740	10026	45,758-196,574	5	496,301
4006	ASSOCIATE STAFF ANALYST (	D 740	1262F	61,157- 79,182	3	208,833
4046	ADMINISTRATIVE MANAGER	D 740	10025	45,758-196,574	1	68,685
4081	RESEARCH ASSISTANT	D 740	60910	44,048- 57,959	1	53,637
4209	PROGRAM PRODUCER	D 740	60621	33,869- 70,139	1	60,089
4276	SENIOR OCCUPATIONAL THERA	D 740	06217	37,400- 59,195	9	553,338
4281	SENIOR PHYSICAL THERAPIST	D 740	06219	35,324- 59,195	14	863,038
4711	SCHOOL BUSINESS MANAGER	D 740	06745	62,695- 77,957	1	69,763
4726	SUBSTANCE ABUSE PREVENTIO	D 740	56073	28,214- 57,434	478	25,212,090
4731	PRINCIPAL SCHOOL-NEIGHBOR	D 740	56063	47,181- 55,875	1	47,181
4766	ADMINISTRATIVE EDUCATION	D 740	10062	45,758-196,574	21	2,037,335
4771	ADMINISTRATIVE EDUCATION	D 740	10031	45,758-196,574	15	1,362,673
4776	ASSOCIATE EDUCATION OFFIC	D 740	12634	65,120- 84,313	7	538,907
4781	ASSOCIATE EDUCATION ANALY	D 740	12629	44,312- 84,313	10	692,027
4786	EDUCATION OFFICER	D 740	12633	49,611- 64,156	33	1,978,165
4791	EDUCATION ANALYST (UNION)	D 740	1262C	57,774- 74,711	1	74,626
4986	SENIOR OCCUPATIONAL THERA	D 740	06217	37,400- 59,195	1	61,798
5211	CUSTOMER INFORMATION REP	D 740	60888	56,680- 80,704	2	103,330
5751	PRINCIPAL ADMINISTRATIVE	D 740	10124	45,978- 75,630	13	648,861
5801	CLERICAL AIDE	D 740	10250	28,588- 34,624	1	28,588
5806	CLERICAL ASSOCIATE	D 740	10251	20,095- 52,966	8	327,668
5816	SECRETARY (LEVELS 1A,2A,3	D 740	10252	28,588- 52,966	14	562,391
5846	ASSOCIATE BOOKKEEPER	D 740	40527	45,282- 57,412	3	135,846
5851	STOCK WORKER	D 740	12200	24,233- 40,159	1	37,034
5936	COMMUNITY COORDINATOR	D 740	56058	52,322- 70,810	3	183,683
5941	PHYSICAL THERAPIST (BOE)	D 740	06218	35,324- 54,363	1	56,094
5946	COMMUNITY ASSOCIATE	D 740	56057	37,072- 53,788	5	186,616
6266	ASSOCIATE QUALITY ASSURAN	D 740	34192	57,094- 69,242	1	57,344
6526	COMPUTER PROGRAMMER ANALY	D 740	13651	49,676- 70,607	1	57,952
6561	COMPUTER SERVICE TECHNICI	D 740	13615	39,747- 55,553	1	51,037
6566	SUPERVISING COMPUTER SERV	D 740	13616	59,604- 77,224	8	506,888
6581	COMPUTER SPECIALIST (SOFT	D 740	13632	79,462-115,470	1	95,181
SUBTOTAL FOR OBJECT 001					670	37,877,572
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2206	ASSISTANT SUPERINTENDENT	Q 740	SUYWQ	115,566-171,038	5	722,232
2296	EDUCATIONAL ADMINISTRATOR	Q 740	EAUFQ	57,903- 87,430	5	560,380
2366	EDUCATIONAL ADMINISTRATOR	Q 740	EACSQ	79,226-135,223	127	14,291,896
2481	PRINCIPAL	Q 742	SUPLQ	109,928-152,194	8	1,009,588

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				ADOPTED BUDGET FY10		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2511	PRINCIPAL ASSIGNED	Q 740	SUPAQ	109,928-152,194	2	271,019
2531	ASSISTANT PRINCIPAL	D 740	SUAPQ	96,405-117,438	30	2,985,996
2533	ASSISTANT PRINCIPAL	Q 740	SSAPQ	107,387-130,515	13	1,482,305
2553	ASSISTANT PRINCIPAL	Q 740	SSAPQ	107,387-130,515	1	128,327
2793	12 MONTH SPECIAL EDUCATIO	Q 740	SCASQ	87,069-105,421	2	256,654
2811	SCHOOL PSYCHOLGIST	Q 740	CLSPQ	51,186-105,051	130	11,159,471
2821	SCHOOL SOCIAL WORKER	Q 740	CLSWQ	51,186-105,051	140	11,379,878
2921	GUIDANCE COUNSELOR	Q 740	E0190	-	551	43,559,410
2931	GUIDANCE COUNSELOR	Q 740	GCGCQ	51,186-103,452	35	2,640,550
3001	TEACHER	Q 740	TRTRQ	45,530-110,054	5,323	411,957,092
3041	TEACHER ASSIGNED A	Q 740	TRTAQ	45,530-110,054	109	9,074,285
3091	TEACHER	Q 742	TRTRQ	45,530-110,054	465	37,900,795
3101	TEACHER	Q 740	TRTRQ	45,530-110,054	133	9,573,915
3171	TEACHER SPECIAL EDUCATION	D 740	TRTSQ	45,530-110,054	134	9,896,384
3181	TEACHER SPECIAL EDUCATION	Q 742	TRTSQ	45,530-110,054	250	18,443,150
3266	TEACHER TRAINER	Q 740	TRTTQ	45,530-110,054	7	572,247
3301	ADULT EDUCATOR ASSISTANT	D 740	AEACQ	80,670- 86,736	3	253,621
3351	ADULT EDUCAT TEACH - REG	Q 740	AETRR	18,508- 94,771	183	13,945,551
3411	TEACH ASST VOCATION - REG	Q 740	ASVAR	35,100- 36,203	13	543,157
3491	SCHOOL SECRETARY	Q 740	SYSYQ	28,256- 53,186	10	510,838
6061	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	1,572	48,245,248
6062	ANNUAL ED PARA	Q 744	AREPP	21,713- 45,547	1,384	42,014,728
SUBTOTAL FOR OBJECT 005					10,635	693,378,717

POSITION SCHEDULE FOR U/A 481	11,305	731,256,289
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	7,781	503,308,729
TOTAL FOR U/A 481	19,086	1,234,565,018

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: S003 ARRA: TITLE I										
10		SUPPLYS&MATL	100					20,000,000		20,000,000
		SUBTOTAL FOR SUPPLYS&MATL						20,000,000		20,000,000
		SUBTOTAL FOR BUDGET CODE S003						20,000,000		20,000,000
BUDGET CODE: S017 TITLE I NPS										
40		OTHR SER&CHR	499					23,053,580		23,053,580
		SUBTOTAL FOR OTHR SER&CHR						23,053,580		23,053,580
		SUBTOTAL FOR BUDGET CODE S017						23,053,580		23,053,580
BUDGET CODE: 8800 HOLDING CODE - CATEGORICAL PROGRAMS										
40		OTHR SER&CHR	499					12,813		12,813
		SUBTOTAL FOR OTHR SER&CHR						12,813		12,813
		SUBTOTAL FOR BUDGET CODE 8800						12,813		12,813
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN										
10		SUPPLYS&MATL	100		1,685,950			1,685,950		
			130		205,048			205,048		
		SUBTOTAL FOR SUPPLYS&MATL			1,890,998			1,890,998		
30		PROPTY&EQUIP	300		1,198,971			1,198,971		
			337		90,356			90,356		
		SUBTOTAL FOR PROPTY&EQUIP			1,289,327			1,289,327		
40		OTHR SER&CHR	400		277,647			277,647		
			402		1,286,966			1,286,966		
			451		103,224			103,224		
			452		99,174			99,174		
			453		40,600			40,600		
		SUBTOTAL FOR OTHR SER&CHR			1,807,611			1,807,611		
60		CNRCTL SVCS	602		8,013,001	51		8,013,001		
			612		156,153	14		156,153		

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		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			
		SUBTOTAL FOR BUDGET CODE 8816	262	182,934,115	262	182,934,115			
BUDGET CODE: 8817 UNIVERSAL PRE-K (STATE)									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		96,861,651		106,848,838		9,987,187	
		SUBTOTAL FOR SUPPLYS&MATL		96,861,651		106,848,838		9,987,187	
40	OTHR SER&CHR 068001	40X CONTRACTUAL SERVICES-GENERAL		15,540,448				15,540,448-	
		SUBTOTAL FOR OTHR SER&CHR		15,540,448				15,540,448-	
60	CNTRCTL SVCS	670 PMTS CONTRACT/CORPORAT SCHOOL		10,000,000				10,000,000-	
		SUBTOTAL FOR CNTRCTL SVCS		10,000,000				10,000,000-	
		SUBTOTAL FOR BUDGET CODE 8817		122,402,099		106,848,838		15,553,261-	
BUDGET CODE: 8830 REIMBURSEABLE PROGRAMS - ADULT ED									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		395,230		395,230			
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		63,550		63,550			
		SUBTOTAL FOR SUPPLYS&MATL		458,780		458,780			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		172,865		172,865			
		337 BOOKS-OTHER		23,105,738		23,105,738			
		338 LIBRARY BOOKS		7,008,457		7,008,457			
		SUBTOTAL FOR PROPTY&EQUIP		30,287,060		30,287,060			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		190,395		190,395			
		402 TELEPHONE & OTHER COMMUNICATNS		165,028		165,028			
		451 NON OVERNIGHT TRVL EXP-GENERAL		21,000		21,000			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,200		1,200			
		453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		80,317,324		43,639,000		36,678,324-
			109 FUEL OIL		300		300		
			110 FOOD & FORAGE SUPPLIES		6,295,381		6,295,381		
			199 DATA PROCESSING SUPPLIES		1,000,000		1,000,000		
SUBTOTAL FOR SUPPLYS&MATL					87,613,005		50,934,681		36,678,324-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,042,486		5,042,486		
			337 BOOKS-OTHER		6,842,846		6,842,846		
			338 LIBRARY BOOKS		1,818,924		1,818,924		
SUBTOTAL FOR PROPTY&EQUIP					13,704,256		13,704,256		
40		OTHR SER&CHR	095001 40X CONTRACTUAL SERVICES-GENERAL		123,252,283		123,252,283		
			816001 40X CONTRACTUAL SERVICES-GENERAL						
			856001 40X CONTRACTUAL SERVICES-GENERAL						
			858001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		3,523,827		4,370,927		847,100
			402 TELEPHONE & OTHER COMMUNICATNS		1,180,026		1,180,026		
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,020,623		5,019,123		1,500-
			453 OVERNIGHT TRVL EXP-GENERAL		121,424		121,424		
SUBTOTAL FOR OTHR SER&CHR					133,098,183		133,943,783		845,600
60		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		

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		633 TRANSPORTATION EXPENDITURES	2	13,084	2	13,084			
		669 TRANSPORTATION OF PUPILS	2	6,200	2	6,200			
		671 TRAINING PRGM CITY EMPLOYEES	2	9,001	2	9,001			
		676 MAINT & OPER OF INFRASTRUCTURE	1	88,220	1	88,220			
		681 PROF SERV ACCTING & AUDITING	2	48,360	2	48,360			
		682 PROF SERV LEGAL SERVICES	1	108,379	1	108,379			
		684 PROF SERV COMPUTER SERVICES	2	219,550	2	219,550			
		685 PROF SERV DIRECT EDUC SERV	246	21,689,485	246	32,232,714		10,543,229	
		686 PROF SERV OTHER	22	2,639,566	22	2,639,566			
		688 BANK CHARGES PUBLIC ASST ACCT	6	143,864	6	143,864			
		689 PROF SERV CURRIC & PROF DEVEL	72	2,481,635	72	2,481,635			
		695 EDUCATION & REC FOR YOUTH PRGM	2	47,550	2	47,550			
		SUBTOTAL FOR CNTRCTL SVCS	422	30,060,370	422	40,603,599		10,543,229	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES			1	1			
		SUBTOTAL FOR FXD MIS CHGS			1	1			
		SUBTOTAL FOR BUDGET CODE 8843	422	264,475,815	422	239,186,320		25,289,495-	
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			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		615 PRINTING CONTRACTS	1	7,016	1	7,016			
		622 TEMPORARY SERVICES	11	1,492,114	11	1,492,114			
		633 TRANSPORTATION EXPENDITURES	3	50,194	3	50,194			
		684 PROF SERV COMPUTER SERVICES	10	1,682,002	10	1,682,002			
		685 PROF SERV DIRECT EDUC SERV	18	714,796	18	714,796			
		686 PROF SERV OTHER	1	1,100	1	1,100			
		SUBTOTAL FOR CNTRCTL SVCS	65	4,476,988	65	4,476,988			
		SUBTOTAL FOR BUDGET CODE 8844	65	11,652,082	65	11,652,082			
BUDGET CODE: 8848 REIMBUR SUPPORT-SE INSTRUCTION EL/MID/HS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,303,336		1,293,181	10,155-
			130	INSTRUCTIONL SUPPLIES-BOE ONLY		26,887		26,887	
		SUBTOTAL FOR SUPPLYS&MATL				1,330,223		1,320,068	10,155-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		380,913		380,913	
			337	BOOKS-OTHER		97,905		97,905	
		SUBTOTAL FOR PROPTY&EQUIP				478,818		478,818	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		790,101		789,756	345-
			402	TELEPHONE & OTHER COMMUNICATNS		745,620		745,620	
			451	NON OVERNIGHT TRVL EXP-GENERAL		492,068		492,068	
			453	OVERNIGHT TRVL EXP-GENERAL		12,908		12,908	
		SUBTOTAL FOR OTHR SER&CHR				2,040,697		2,040,352	345-
60		CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	9,095	1	9,095	
			612	OFFICE EQUIPMENT MAINTENANCE	4	182,306	4	182,306	
			613	DATA PROCESSING EQUIPMENT	1	50,000	1	50,000	
			622	TEMPORARY SERVICES	2	452,589	2	452,589	
			633	TRANSPORTATION EXPENDITURES	1	324,250	1	324,250	
			669	TRANSPORTATION OF PUPILS	22	569,730	22	569,730	
			670	PMTS CONTRACT/CORPORAT SCHOOL	75	6,459,917	75	6,459,917	
			684	PROF SERV COMPUTER SERVICES	2	39,000	2	39,000	
			685	PROF SERV DIRECT EDUC SERV	300	4,448,786	300	4,448,786	
			688	BANK CHARGES PUBLIC ASST ACCT	1	10,000	1	10,000	
			689	PROF SERV CURRIC & PROF DEVEL	19	680,280	19	680,280	
		SUBTOTAL FOR CNTRCTL SVCS	428		13,225,953	428	13,225,953		
70		FXD MIS CHGS	718	PMNT SPEC SCHOOL HANDICAP CHLD		9,284,354		9,284,354	
		SUBTOTAL FOR FXD MIS CHGS				9,284,354		9,284,354	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 8848		428	26,360,045	428	26,349,545	10,500-
BUDGET CODE: 8870 REIMBURSEABLE SUPPORT - NPS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		961,023		961,023	
	130 INSTRUCTIONL SUPPLIES-BOE ONLY		415,647		415,647	
SUBTOTAL FOR SUPPLYS&MATL			1,376,670		1,376,670	
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		567,043		567,043	
	337 BOOKS-OTHER		341,188		341,188	
	338 LIBRARY BOOKS		218,525		218,525	
SUBTOTAL FOR PROPTY&EQUIP			1,126,756		1,126,756	
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		195,752		195,752	
	402 TELEPHONE & OTHER COMMUNICATNS		766,500		766,500	
	451 NON OVERNIGHT TRVL EXP-GENERAL		33,600		33,600	
	452 NON OVERNIGHT TRVL EXP-SPECIAL		21,730		21,730	
SUBTOTAL FOR OTHR SER&CHR			1,017,582		1,017,582	
60 CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	3	34,800	3	34,800	
	613 DATA PROCESSING EQUIPMENT	1	139,276	1	139,276	
	615 PRINTING CONTRACTS	1	67,300	1	67,300	
	622 TEMPORARY SERVICES	1	372,019	1	372,019	
	633 TRANSPORTATION EXPENDITURES	1	5,590	1	5,590	
	684 PROF SERV COMPUTER SERVICES	1	300,000	1	300,000	
	685 PROF SERV DIRECT EDUC SERV	7	1,357,291	7	1,357,291	
	689 PROF SERV CURRIC & PROF DEVEL	3	1,787,856	3	1,787,856	
SUBTOTAL FOR CNTRCTL SVCS		18	4,064,132	18	4,064,132	
SUBTOTAL FOR BUDGET CODE 8870		18	7,585,140	18	7,585,140	
BUDGET CODE: 8888 REIMBUR SUP-CENTL SCH SUP PROG & SERV						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		765,221		765,221	
	110 FOOD & FORAGE SUPPLIES		779,586		779,586	
	130 INSTRUCTIONL SUPPLIES-BOE ONLY		441,537		446,037	4,500
	199 DATA PROCESSING SUPPLIES		2,500,000		2,500,000	
SUBTOTAL FOR SUPPLYS&MATL			4,486,344		4,490,844	4,500
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		487,411		487,411	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER		209,571		209,571		
			338 LIBRARY BOOKS		268,900		268,900		
			SUBTOTAL FOR PROPTY&EQUIP		965,882		965,882		
40	OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL		4,500				4,500-
		095001	40X CONTRACTUAL SERVICES-GENERAL		1,013,000		1,013,000		
		816001	40X CONTRACTUAL SERVICES-GENERAL		38,948				38,948-
			400 CONTRACTUAL SERVICES-GENERAL		1,139,131		975,256		163,875-
			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		3,319,902		3,112,579		207,323-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	64	44,000	64	44,000		
			612 OFFICE EQUIPMENT MAINTENANCE	5	540,151	5	540,151		
			613 DATA PROCESSING EQUIPMENT	1	283,795	1	283,795		
			615 PRINTING CONTRACTS	4	718,953	4	718,953		
			622 TEMPORARY SERVICES	5	900,426	5	900,426		
			624 CLEANING SERVICES	1	601	1	601		
			633 TRANSPORTATION EXPENDITURES	1	1,178	1	1,178		
			669 TRANSPORTATION OF PUPILS	16	1,888,040	16	1,888,040		
			670 PMTS CONTRACT/CORPORAT SCHOOL		25,296,400		25,301,400		5,000
			671 TRAINING PRGM CITY EMPLOYEES	4	3,999,982	4	3,999,982		
			676 MAINT & OPER OF INFRASTRUCTURE		5,000		11,345		6,345
			678 PAYMENTS TO DELEGATE AGENCIES	1	59,225	1	59,225		
			681 PROF SERV ACCTING & AUDITING	1	55,000	1	55,000		
			682 PROF SERV LEGAL SERVICES	1	25,000	1	25,000		
			683 PROF SERV ENGINEER & ARCHITECT	1	83,947	1	83,947		
			684 PROF SERV COMPUTER SERVICES	2	1,630,017	2	6,030,017		4,400,000
			685 PROF SERV DIRECT EDUC SERV	27	10,199,447	27	10,199,447		
			686 PROF SERV OTHER	11	383,546	11	383,546		
			689 PROF SERV CURRIC & PROF DEVEL	1	219,195	1	219,195		
			695 EDUCATION & REC FOR YOUTH PRGM	1	4,000	1	4,000		
			SUBTOTAL FOR CNTRCTL SVCS	147	46,337,903	147	50,749,248		4,411,345
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,125				1,125-
			SUBTOTAL FOR FXD MIS CHGS		1,125				1,125-
			SUBTOTAL FOR BUDGET CODE 8888	147	55,111,156	147	59,318,553		4,207,397

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR		1,351	701,710,808	1,351	708,131,342	6,420,534
TOTAL FOR CATEGORICAL PROGRAMS - OTPS		1,351	701,710,808	1,351	708,131,342	6,420,534

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

CATEGORICAL PROGRAMS - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	139,850,304	701,710,808	124,265,283	708,131,342	6,420,534
FINANCIAL PLAN SAVINGS					
APPROPRIATION		701,710,808		708,131,342	6,420,534

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL		20,721,440		20,721,440	
CAPITAL FUNDS - I.F.A.					
STATE		182,467,836		170,772,912	11,694,924-
FEDERAL - C.D.					
FEDERAL - OTHER		492,644,006		511,042,964	18,398,958
INTRA-CITY SALES		5,877,526		5,594,026	283,500-
TOTAL		701,710,808		708,131,342	6,420,534

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 491 COLLECTIVE BARGAINING - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 6001 COLLECTIVE BARGAINING						
05 AMT TO SCHED			41,155,551		320,772,851	279,617,300
	053 AMOUNT TO BE SCHEDULED-PS					
	SUBTOTAL FOR AMT TO SCHED		41,155,551		320,772,851	279,617,300
	SUBTOTAL FOR BUDGET CODE 6001		41,155,551		320,772,851	279,617,300
	TOTAL FOR		41,155,551		320,772,851	279,617,300
	TOTAL FOR COLLECTIVE BARGAINING - PS		41,155,551		320,772,851	279,617,300

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 491 COLLECTIVE BARGAINING - PS

COLLECTIVE BARGAINING - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		41,155,551		320,772,851	279,617,300
FINANCIAL PLAN SAVINGS APPROPRIATION		41,155,551		320,772,851	279,617,300

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,410,145	167,421,067	162,010,922
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	35,745,406	153,351,784	117,606,378
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 41,155,551	 320,772,851	 279,617,300

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	122,176	12,444,052,763	137,514	13,766,105,332	1,322,052,569
FINANCIAL PLAN SAVINGS	32-	313,465-	15,662-	762,141,403-	761,827,938-
APPROPRIATION	122,144	12,443,739,298	121,852	13,003,963,929	560,224,631

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,939,045,172		4,694,121,522	244,923,650-
OTHER CATEGORICAL		41,621,684		38,621,684	3,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		6,418,269,326		6,247,573,711	170,695,615-
FEDERAL - C.D.					
FEDERAL - OTHER		1,039,437,892		2,020,738,136	981,300,244
INTRA-CITY SALES		5,365,224		2,908,876	2,456,348-
TOTAL		12,443,739,298		13,003,963,929	560,224,631
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	607,682,335	5,239,391,107	679,296,167	5,410,412,362	171,021,255
FINANCIAL PLAN SAVINGS		3,000,000-		33,305,200-	30,305,200-
APPROPRIATION		5,236,391,107		5,377,107,162	140,716,055

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,322,708,206		2,680,813,313	358,105,107
OTHER CATEGORICAL		41,548,712		24,348,712	17,200,000-
CAPITAL FUNDS - I.F.A.					
STATE		2,161,840,911		1,930,703,081	231,137,830-
FEDERAL - C.D.		5,027,000		10,000,000	4,973,000
FEDERAL - OTHER		698,774,393		725,367,139	26,592,746
INTRA-CITY SALES		6,491,885		5,874,917	616,968-
TOTAL		5,236,391,107		5,377,107,162	140,716,055
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	122,176	12,444,052,763	137,514	13,766,105,332	1,322,052,569
FINANCIAL PLAN SAVINGS	32-	313,465-	15,662-	762,141,403-	761,827,938-
APPROPRIATION	122,144	12,443,739,298	121,852	13,003,963,929	560,224,631
OTPS					
TOTALS FOR OPERATING BUDGET		5,239,391,107		5,410,412,362	171,021,255
FINANCIAL PLAN SAVINGS		3,000,000-		33,305,200-	30,305,200-
APPROPRIATION		5,236,391,107		5,377,107,162	140,716,055
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	122,176	17,683,443,870	137,514	19,176,517,694	1,493,073,824
FINANCIAL PLAN SAVINGS	32-	3,313,465-	15,662-	795,446,603-	792,133,138-
APPROPRIATION	122,144	17,680,130,405	121,852	18,381,071,091	700,940,686
FUNDING					
CITY		7,261,753,378		7,374,934,835	113,181,457
OTHER CATEGORICAL		83,170,396		62,970,396	20,200,000-
CAPITAL FUNDS - I.F.A.					
STATE		8,580,110,237		8,178,276,792	401,833,445-
FEDERAL - C.D.		5,027,000		10,000,000	4,973,000
FEDERAL - OTHER		1,738,212,285		2,746,105,275	1,007,892,990
INTRA-CITY SALES		11,857,109		8,783,793	3,073,316-
TOTAL FUNDING		17,680,130,405		18,381,071,091	700,940,686

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS										
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.										
10		SUPPLYS&MATL	100					225,300		225,300
								225,300		225,300
		SUBTOTAL FOR SUPPLYS&MATL								
40		OTHR SER&CHR	493		2,059,847			2,059,847		
					2,059,847			2,059,847		
		SUBTOTAL FOR OTHR SER&CHR								
SUBTOTAL FOR BUDGET CODE 2420					2,059,847			2,285,147		225,300
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN										
10		SUPPLYS&MATL	100		92,035			42,634,647		42,542,612
					1,026			3,531		2,505
					93,061			42,638,178		42,545,117
		SUBTOTAL FOR SUPPLYS&MATL								
40		OTHR SER&CHR	400		4,007,212			2,629,290		1,377,922-
					20,300,268			23,661,336		3,361,068
					1,926,728					1,926,728-
					26,234,208			26,290,626		56,418
		SUBTOTAL FOR OTHR SER&CHR								
70		FXD MIS CHGS	703		12,060,000			12,060,000		
					236,000					236,000-
					12,296,000			12,060,000		236,000-
		SUBTOTAL FOR FXD MIS CHGS								
SUBTOTAL FOR BUDGET CODE 2430					38,623,269			80,988,804		42,365,535
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN										
10		SUPPLYS&MATL	100		186			4,906,825		4,906,639
					186			4,906,825		4,906,639
		SUBTOTAL FOR SUPPLYS&MATL								
70		FXD MIS CHGS	703		20,215,000			20,215,000		
					20,215,000			20,215,000		
		SUBTOTAL FOR FXD MIS CHGS								
SUBTOTAL FOR BUDGET CODE 2440					20,215,186			25,121,825		4,906,639
BUDGET CODE: 2448 Solar Energy Program										
10		SUPPLYS&MATL	100		200,000					200,000-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				200,000			200,000-
SUBTOTAL FOR BUDGET CODE 2448				200,000			200,000-
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,072,657		4,920,000	2,847,343
SUBTOTAL FOR SUPPLYS&MATL				2,072,657		4,920,000	2,847,343
30	PROPTY&EQUIP	338 LIBRARY BOOKS		1,564,200		1,100,000	464,200-
SUBTOTAL FOR PROPTY&EQUIP				1,564,200		1,100,000	464,200-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		20,560,429		3,103,535	17,456,894-
		402 TELEPHONE & OTHER COMMUNICATNS		296,814			296,814-
SUBTOTAL FOR OTHR SER&CHR				20,857,243		3,103,535	17,753,708-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,872,442		1,100,000	1,772,442-
		671 TRAINING PRGM CITY EMPLOYEES		2,400			2,400-
SUBTOTAL FOR CNTRCTL SVCS				2,874,842		1,100,000	1,774,842-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		245,227			245,227-
SUBTOTAL FOR FXD MIS CHGS				245,227			245,227-
SUBTOTAL FOR BUDGET CODE 2450				27,614,169		10,223,535	17,390,634-
BUDGET CODE: 2460 HRA/CUNY ESL							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		18,848,386		3,166,729	15,681,657-
		403 OFFICE SERVICES		2,835,864		2,835,864	
		414 RENTALS - LAND BLDGS & STRUCTS		719,160		820,580	101,420
SUBTOTAL FOR OTHR SER&CHR				22,403,410		6,823,173	15,580,237-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		18,699,295		1,251,223	17,448,072-
SUBTOTAL FOR CNTRCTL SVCS				18,699,295		1,251,223	17,448,072-
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				42,047,106		9,018,797	33,028,309-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2480 Mobility Tax							
70 FXD MIS CHGS		701 TAXES AND LICENSES		427,687		1,269,574	841,887
		SUBTOTAL FOR FXD MIS CHGS		427,687		1,269,574	841,887
		SUBTOTAL FOR BUDGET CODE 2480		427,687		1,269,574	841,887
TOTAL FOR CENTRALIZED COSTS				131,187,264		128,907,682	2,279,582-
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL							
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,549,228		946,692	602,536-
		106 MOTOR VEHICLE FUEL		41,000		11,000	30,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		91,716		20,000	71,716-
		109 FUEL OIL		151,000		272,470	121,470
		117 POSTAGE		125,800		80,025	45,775-
		SUBTOTAL FOR SUPPLYS&MATL		1,958,744		1,330,187	628,557-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		73,383		67,161	6,222-
		305 MOTOR VEHICLES		18,447			18,447-
		307 MEDICAL,SURGICAL & LAB EQUIP		4,565		1,200	3,365-
		314 OFFICE FURITURE		234,164		20,000	214,164-
		315 OFFICE EQUIPMENT		146,181		22,000	124,181-
		332 PURCH DATA PROCESSING EQUIPT		628,331		20,000	608,331-
		337 BOOKS-OTHER		66,489		5,523	60,966-
		338 LIBRARY BOOKS		51,500		108,000	56,500
		SUBTOTAL FOR PROPTY&EQUIP		1,223,060		243,884	979,176-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		849,873		143,417	706,456-
		402 TELEPHONE & OTHER COMMUNICATNS		128,565		253,550	124,985
		403 OFFICE SERVICES		78,968		64,729	14,239-
		412 RENTALS OF MISC.EQUIP		102,807		40,426	62,381-
		413 RENTAL-DATA PROCESSING EQUIP				72,000	72,000
		417 ADVERTISING		23,416		19,054	4,362-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		16,117		10,768	5,349-
		454 OVERNIGHT TRVL EXP-SPECIAL		130,041		41,884	88,157-
		456 HIGHER ED STUDENT ASSISTANCE		325,000		493,000	168,000
		SUBTOTAL FOR OTHR SER&CHR		1,654,787		1,138,828	515,959-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	2	93,322	2	34,616		58,706-
		607 MAINT & REP MOTOR VEH EQUIP		1,560				1,560-
		608 MAINT & REP GENERAL	2	193,582	2	101,773		91,809-
		612 OFFICE EQUIPMENT MAINTENANCE	2	86,262	2	41,242		45,020-
		613 DATA PROCESSING EQUIPMENT	7	32,040	7	109,238		77,198
		615 PRINTING CONTRACTS		23,762		15,000		8,762-
		652 DAY CARE OF CHILDREN	1	178,975	1	120,000		58,975-
		671 TRAINING PRGM CITY EMPLOYEES	1	30,282	1	600,000		569,718
		SUBTOTAL FOR CNTRCTL SVCS	15	639,785	15	1,021,869		382,084
70		FXD MIS CHGS						
		700 FIXED CHARGES - GENERAL		55,000		10,168		44,832-
		SUBTOTAL FOR FXD MIS CHGS		55,000		10,168		44,832-
		SUBTOTAL FOR BUDGET CODE 6300	15	5,531,376	15	3,744,936		1,786,440-
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		44,369		9,000		35,369-
		117 POSTAGE		12,000		14,000		2,000
		SUBTOTAL FOR SUPPLYS&MATL		56,369		23,000		33,369-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL				1,500		1,500
		332 PURCH DATA PROCESSING EQUIPT		693				693-
		SUBTOTAL FOR PROPTY&EQUIP		693		1,500		807
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		8,849		19,500		10,651
		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		10,999		19,800		8,801
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	1	1,495	1	1,200		295-
		608 MAINT & REP GENERAL		400				400-
		615 PRINTING CONTRACTS		52,801				52,801-
		671 TRAINING PRGM CITY EMPLOYEES		3,591				3,591-
		SUBTOTAL FOR CNTRCTL SVCS	1	58,287	1	1,200		57,087-
		SUBTOTAL FOR BUDGET CODE 6310	1	126,348	1	45,500		80,848-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		87,908		31,700	56,208-
	SUBTOTAL FOR SUPPLYS&MATL				87,908		31,700	56,208-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,378		17,200	13,822
		314	OFFICE FURITURE		41,306		69,000	27,694
		315	OFFICE EQUIPMENT		1,849		9,000	7,151
		332	PURCH DATA PROCESSING EQUIPT		521,571		545,000	23,429
		337	BOOKS-OTHER		37,068		42,000	4,932
	SUBTOTAL FOR PROPTY&EQUIP				605,172		682,200	77,028
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		214,058		103,000	111,058-
		402	TELEPHONE & OTHER COMMUNICATNS				8,000	8,000
		403	OFFICE SERVICES				400	400
		454	OVERNIGHT TRVL EXP-SPECIAL				3,300	3,300
	SUBTOTAL FOR OTHR SER&CHR				214,058		114,700	99,358-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				4,800	4,800
		608	MAINT & REP GENERAL		862			862-
		613	DATA PROCESSING EQUIPMENT				1,600	1,600
	SUBTOTAL FOR CNTRCTL SVCS				862		6,400	5,538
	SUBTOTAL FOR BUDGET CODE 6315				908,000		835,000	73,000-
BUDGET CODE: 6330 SPECIAL PROGRAMS								
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		197,525		207,600	10,075
	SUBTOTAL FOR OTHR SER&CHR				197,525		207,600	10,075
	SUBTOTAL FOR BUDGET CODE 6330				197,525		207,600	10,075
TOTAL FOR BRONX COMMUNITY COLL				16	6,763,249	16	4,833,036	1,930,213-
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL								
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,403,059		172,637	2,230,422-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000		1,288		712-	
		106 MOTOR VEHICLE FUEL		45,000		8,102		36,898-	
		109 FUEL OIL		70,978		6,449		64,529-	
		117 POSTAGE		346,880		301,000		45,880-	
		SUBTOTAL FOR SUPPLYS&MATL		2,867,917		489,476		2,378,441-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,586,420		476,485		1,109,935-	
		314 OFFICE FURITURE		639,572		3,113		636,459-	
		332 PURCH DATA PROCESSING EQUIPT		410,263				410,263-	
		337 BOOKS-OTHER		11,654		7,629		4,025-	
		338 LIBRARY BOOKS		71,983		59,245		12,738-	
		SUBTOTAL FOR PROPTY&EQUIP		2,719,892		546,472		2,173,420-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,275,600		298,378		977,222-	
		402 TELEPHONE & OTHER COMMUNICATNS		78,699		202,000		123,301	
		403 OFFICE SERVICES		507,543		88,000		419,543-	
		417 ADVERTISING		282,251		47,870		234,381-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		19,406		5,897		13,509-	
		454 OVERNIGHT TRVL EXP-SPECIAL		123,053		35,055		87,998-	
		456 HIGHER ED STUDENT ASSISTANCE		65,000		63,000		2,000-	
		SUBTOTAL FOR OTHR SER&CHR		2,351,552		740,200		1,611,352-	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	83,463	1	61,708		21,755-	
		607 MAINT & REP MOTOR VEH EQUIP		2,500				2,500-	
		608 MAINT & REP GENERAL	1	463,704	1	159,294		304,410-	
		615 PRINTING CONTRACTS	1	112,125	1	60,719		51,406-	
		619 SECURITY SERVICES	1	150,000	1	175,000		25,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	45,540	1	1,850		43,690-	
		SUBTOTAL FOR CNTRCTL SVCS	5	857,332	5	458,571		398,761-	
		SUBTOTAL FOR BUDGET CODE 6400	5	8,796,693	5	2,234,719		6,561,974-	
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,906		191,900		158,994	
		117 POSTAGE		7,383		125,000		117,617	
		SUBTOTAL FOR SUPPLYS&MATL		40,289		316,900		276,611	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,300		10,000		8,700	
		SUBTOTAL FOR PROPTY&EQUIP		1,300		10,000		8,700	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		122,300		236,636		114,336
		402	TELEPHONE & OTHER COMMUNICATNS				4,006		4,006
		403	OFFICE SERVICES		86,413		87,000		587
		452	NON OVERNIGHT TRVL EXP-SPECIAL		500		750		250
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000		3,250		2,250
			SUBTOTAL FOR OTHER SER&CHR		210,213		331,642		121,429
60			CNTRCTL SVCS						
		615	PRINTING CONTRACTS	1	96,553	1	146,458		49,905
			SUBTOTAL FOR CNTRCTL SVCS	1	96,553	1	146,458		49,905
			SUBTOTAL FOR BUDGET CODE 6410	1	348,355	1	805,000		456,645
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		187,329		394,100		206,771
			SUBTOTAL FOR SUPPLYS&MATL		187,329		394,100		206,771
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		847,348		345,000		502,348-
		314	OFFICE FURITURE		5,334		600		4,734-
		332	PURCH DATA PROCESSING EQUIPT		610,770		282,000		328,770-
			SUBTOTAL FOR PROPTY&EQUIP		1,463,452		627,600		835,852-
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		193,247		136,000		57,247-
		403	OFFICE SERVICES		13,104		7,300		5,804-
			SUBTOTAL FOR OTHER SER&CHR		206,351		143,300		63,051-
			SUBTOTAL FOR BUDGET CODE 6415		1,857,132		1,165,000		692,132-
BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		114,800				114,800-
			SUBTOTAL FOR SUPPLYS&MATL		114,800				114,800-
			SUBTOTAL FOR BUDGET CODE 6440		114,800				114,800-
TOTAL FOR QUEENSBOROUGH COMMUNITY COLL				6	11,116,980	6	4,204,719		6,912,261-
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL									

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,808,008		1,332,561	1,475,447-
	105 AUTOMOTIVE SUPPLIES & MATERIAL		63,499		24,000	39,499-
	109 FUEL OIL		27,000		184,610	157,610
	117 POSTAGE		244,160		280,000	35,840
	199 DATA PROCESSING SUPPLIES		99,746		17,000	82,746-
	SUBTOTAL FOR SUPPLYS&MATL		3,242,413		1,838,171	1,404,242-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		402,360		200,000	202,360-
	305 MOTOR VEHICLES		11,400			11,400-
	314 OFFICE FURITURE		69,951		50,000	19,951-
	315 OFFICE EQUIPMENT		126,715		50,000	76,715-
	332 PURCH DATA PROCESSING EQUIPT		320,809		125,000	195,809-
	337 BOOKS-OTHER		22,555		35,000	12,445
	338 LIBRARY BOOKS		124,672		125,000	328
	SUBTOTAL FOR PROPTY&EQUIP		1,078,462		585,000	493,462-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		943,814		379,000	564,814-
	402 TELEPHONE & OTHER COMMUNICATNS		114,640		410,000	295,360
	403 OFFICE SERVICES		103,345		60,000	43,345-
	412 RENTALS OF MISC.EQUIP		394,380		36,000	358,380-
	413 RENTAL-DATA PROCESSING EQUIP				6,168	6,168
	417 ADVERTISING		767,100		300,000	467,100-
	452 NON OVERNIGHT TRVL EXP-SPECIAL		43,050		16,500	26,550-
	454 OVERNIGHT TRVL EXP-SPECIAL		247,297		74,600	172,697-
	456 HIGHER ED STUDENT ASSISTANCE		65,000		80,000	15,000
	SUBTOTAL FOR OTHR SER&CHR		2,678,626		1,362,268	1,316,358-
60 CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	56,233	1	20,000	36,233-
	608 MAINT & REP GENERAL	1	455,949	1	600,000	144,051
	612 OFFICE EQUIPMENT MAINTENANCE	3	187,282	3	260,000	72,718
	613 DATA PROCESSING EQUIPMENT	1	111,225	1	150,000	38,775
	615 PRINTING CONTRACTS	1	52,775	1	180,000	127,225
	619 SECURITY SERVICES	1	360,000	1	800,000	440,000
	671 TRAINING PRGM CITY EMPLOYEES		16,620			16,620-
	676 MAINT & OPER OF INFRASTRUCTURE	1	547,804	1	250,000	297,804-
	683 PROF SERV ENGINEER & ARCHITECT	1	7,025			7,025-
	684 PROF SERV COMPUTER SERVICES	1	36,325			36,325-
	SUBTOTAL FOR CNTRCTL SVCS	11	1,831,238	9	2,260,000	428,762

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		42,500		48,000		5,500	
		732 MISCELLANEOUS AWARDS				100		100	
		SUBTOTAL FOR FXD MIS CHGS		42,500		48,100		5,600	
		SUBTOTAL FOR BUDGET CODE 6500	11	8,873,239	9	6,093,539	2-	2,779,700-	
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		190,422				190,422-	
		417 ADVERTISING		158,023				158,023-	
		SUBTOTAL FOR OTHR SER&CHR		348,445				348,445-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		91,555				91,555-	
		619 SECURITY SERVICES		250,000				250,000-	
		SUBTOTAL FOR CNTRCTL SVCS		341,555				341,555-	
		SUBTOTAL FOR BUDGET CODE 6510		690,000				690,000-	
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		115,000		55,000		60,000-	
		199 DATA PROCESSING SUPPLIES		152,000		117,000		35,000-	
		SUBTOTAL FOR SUPPLYS&MATL		267,000		172,000		95,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		2,000			
		332 PURCH DATA PROCESSING EQUIPT		556,200		337,000		219,200-	
		SUBTOTAL FOR PROPTY&EQUIP		558,200		339,000		219,200-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		335,900		179,000		156,900-	
		402 TELEPHONE & OTHER COMMUNICATNS		65,000		65,000			
		SUBTOTAL FOR OTHR SER&CHR		400,900		244,000		156,900-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		119,000		85,000		34,000-	
		676 MAINT & OPER OF INFRASTRUCTURE		98,000		50,000		48,000-	
		684 PROF SERV COMPUTER SERVICES		24,900				24,900-	
		SUBTOTAL FOR CNTRCTL SVCS		241,900		135,000		106,900-	
		SUBTOTAL FOR BUDGET CODE 6515		1,468,000		890,000		578,000-	
BUDGET CODE: 6530 SPECIAL PROGRAMS									

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	113,981	1	121,100		7,119	
		SUBTOTAL FOR CNTRCTL SVCS	1	113,981	1	121,100		7,119	
		SUBTOTAL FOR BUDGET CODE 6530	1	113,981	1	121,100		7,119	
BUDGET CODE: 6540 NON-GOVERNMENT REVENNON GOV'T									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		98,200				98,200-	
		SUBTOTAL FOR SUPPLYS&MATL		98,200				98,200-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		33,350				33,350-	
		SUBTOTAL FOR OTHR SER&CHR		33,350				33,350-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		80,950				80,950-	
		619 SECURITY SERVICES		230,000				230,000-	
		SUBTOTAL FOR CNTRCTL SVCS		310,950				310,950-	
		SUBTOTAL FOR BUDGET CODE 6540		442,500				442,500-	
		TOTAL FOR KINGSBOROUGH COMMUNITY COLL	12	11,587,720	10	7,104,639	2-	4,483,081-	
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE									
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,310,995		206,000		3,104,995-	
		106 MOTOR VEHICLE FUEL		30,000		6,500		23,500-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		238,932		46,700		192,232-	
		117 POSTAGE		183,588		190,000		6,412	
		199 DATA PROCESSING SUPPLIES		60,247		8,300		51,947-	
		SUBTOTAL FOR SUPPLYS&MATL		3,823,762		457,500		3,366,262-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		657,120				657,120-	
		307 MEDICAL,SURGICAL & LAB EQUIP		463,068		83,653		379,415-	
		314 OFFICE FURITURE		1,006,863		84,894		921,969-	
		315 OFFICE EQUIPMENT		295,068		86,280		208,788-	
		332 PURCH DATA PROCESSING EQUIPT		659,512		205,000		454,512-	
		337 BOOKS-OTHER		25,853		8,935		16,918-	
		338 LIBRARY BOOKS		429,159		200,000		229,159-	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					3,536,643		668,762		2,867,881-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,896,358		1,385,623		1,510,735-
			402 TELEPHONE & OTHER COMMUNICATNS		216,511		407,500		190,989
			403 OFFICE SERVICES		332,164		242,373		89,791-
			414 RENTALS - LAND BLDGS & STRUCTS		9,679,285		9,705,948		26,663
			417 ADVERTISING		621,594		80,000		541,594-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		102,508		10,650		91,858-
			454 OVERNIGHT TRVL EXP-SPECIAL		254,180		90,753		163,427-
			456 HIGHER ED STUDENT ASSISTANCE		275,000		207,000		68,000-
			493 FINAN ASSIST COLLEGE STUDENTS		13,514		107,000		93,486
SUBTOTAL FOR OTHR SER&CHR					14,391,114		12,236,847		2,154,267-
60	CNTRCTL	SVCS	602 TELECOMMUNICATIONS MAINT			1	60,000	1	60,000
			607 MAINT & REP MOTOR VEH EQUIP	1	6,545	1	13,283		6,738
			608 MAINT & REP GENERAL	1	1,012,729	1	386,500		626,229-
			612 OFFICE EQUIPMENT MAINTENANCE	3	758,875	3	175,415		583,460-
			613 DATA PROCESSING EQUIPMENT	1	12,997	1	162,595		149,598
			615 PRINTING CONTRACTS	1	215,157	1	132,500		82,657-
			619 SECURITY SERVICES	1	455,570	1	515,534		59,964
			622 TEMPORARY SERVICES	1	17,500			1-	17,500-
			624 CLEANING SERVICES			1	21,200	1	21,200
			652 DAY CARE OF CHILDREN	1	221,791	1	31,393		190,398-
SUBTOTAL FOR CNTRCTL SVCS				10	2,701,164	11	1,498,420	1	1,202,744-
SUBTOTAL FOR BUDGET CODE 6600				10	24,452,683	11	14,861,529	1	9,591,154-
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		88,024		622,200		534,176
			199 DATA PROCESSING SUPPLIES				11,300		11,300
SUBTOTAL FOR SUPPLYS&MATL					88,024		633,500		545,476
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,590,259		458,000		1,132,259-
			314 OFFICE FURITURE		68,288		12,000		56,288-
			315 OFFICE EQUIPMENT		32,304		3,000		29,304-
			332 PURCH DATA PROCESSING EQUIPT		1,008,520		557,000		451,520-
			338 LIBRARY BOOKS		62,129		56,000		6,129-
SUBTOTAL FOR PROPTY&EQUIP					2,761,500		1,086,000		1,675,500-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		267,600		173,000		94,600-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		403 OFFICE SERVICES		10,905				10,905-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		13,532		6,500		7,032-	
		454 OVERNIGHT TRVL EXP-SPECIAL		11,643				11,643-	
		SUBTOTAL FOR OTHR SER&CHR		303,680		179,500		124,180-	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE				21,000		21,000	
		622 TEMPORARY SERVICES		4,939				4,939-	
		SUBTOTAL FOR CNTRCTL SVCS		4,939		21,000		16,061	
		SUBTOTAL FOR BUDGET CODE 6615		3,158,143		1,920,000		1,238,143-	
BUDGET CODE: 6630 MANHATTAN COMM COLLEGE									
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	211,309	1	181,650		29,659-	
		SUBTOTAL FOR CNTRCTL SVCS	1	211,309	1	181,650		29,659-	
		SUBTOTAL FOR BUDGET CODE 6630	1	211,309	1	181,650		29,659-	
TOTAL FOR MANHATTAN COMMUNITY COLLEGE			11	27,822,135	12	16,963,179	1	10,858,956-	
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL									
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,093,225		621,261		471,964-	
		106 MOTOR VEHICLE FUEL		15,000		6,700		8,300-	
		107 MEDICAL, SURGICAL & LAB SUPPLY		117,255		35,200		82,055-	
		109 FUEL OIL		30,000		108,200		78,200	
		117 POSTAGE		178,548		105,744		72,804-	
		199 DATA PROCESSING SUPPLIES		130,543		18,490		112,053-	
		SUBTOTAL FOR SUPPLYS&MATL		1,564,571		895,595		668,976-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,561		179,443		168,882	
		302 TELECOMMUNICATIONS EQUIPMENT		3,176				3,176-	
		305 MOTOR VEHICLES				3,960		3,960	
		307 MEDICAL, SURGICAL & LAB EQUIP		44,620		17,155		27,465-	
		314 OFFICE FURITURE		357,264		22,951		334,313-	
		315 OFFICE EQUIPMENT		501,657		10,372		491,285-	
		332 PURCH DATA PROCESSING EQUIPT		568,407		77,321		491,086-	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER		10,157		8,455		1,702-
			338 LIBRARY BOOKS		74,435		71,156		3,279-
			SUBTOTAL FOR PROPTY&EQUIP		1,570,277		390,813		1,179,464-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		900,273		219,656		680,617-
			402 TELEPHONE & OTHER COMMUNICATNS		122,327		262,016		139,689
			403 OFFICE SERVICES		60,508		25,063		35,445-
			412 RENTALS OF MISC.EQUIP		1,439		6,440		5,001
			414 RENTALS - LAND BLDGS & STRUCTS		246,000		348,800		102,800
			417 ADVERTISING		144,651		75,476		69,175-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		26,755		5,346		21,409-
			454 OVERNIGHT TRVL EXP-SPECIAL		130,454		24,306		106,148-
			456 HIGHER ED STUDENT ASSISTANCE		220,000		221,000		1,000
			SUBTOTAL FOR OTHR SER&CHR		1,852,407		1,188,103		664,304-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			10	2,224	10	2,224
			607 MAINT & REP MOTOR VEH EQUIP	1	9,459	1	7,600		1,859-
			608 MAINT & REP GENERAL	2	564,397	2	233,828		330,569-
			612 OFFICE EQUIPMENT MAINTENANCE	1	182,255	1	178,299		3,956-
			613 DATA PROCESSING EQUIPMENT	1	58,500	1	51,977		6,523-
			615 PRINTING CONTRACTS	1	186,903	1	41,007		145,896-
			619 SECURITY SERVICES	1	330,014	1	600,000		269,986
			622 TEMPORARY SERVICES	1	9,485			1-	9,485-
			652 DAY CARE OF CHILDREN	1	240,653	1	80,000		160,653-
			671 TRAINING PRGM CITY EMPLOYEES		65,974				65,974-
			676 MAINT & OPER OF INFRASTRUCTURE			1	12,099	1	12,099
			686 PROF SERV OTHER			1	500	1	500
			SUBTOTAL FOR CNTRCTL SVCS	9	1,647,640	20	1,207,534	11	440,106-
70	FXD	MIS CHGS	700 FIXED CHARGES - GENERAL		32,349		11,280		21,069-
			SUBTOTAL FOR FXD MIS CHGS		32,349		11,280		21,069-
			SUBTOTAL FOR BUDGET CODE 6800	9	6,667,244	20	3,693,325	11	2,973,919-
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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
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		29,120		147,600		118,480	
		199 DATA PROCESSING SUPPLIES		38,723		30,000		8,723-	
		SUBTOTAL FOR SUPPLYS&MATL		67,843		177,600		109,757	
30 PROPTY&EQUIP		314 OFFICE FURITURE		157,129		102,000		55,129-	
		315 OFFICE EQUIPMENT		39,945		11,000		28,945-	
		332 PURCH DATA PROCESSING EQUIPT		110,707		73,000		37,707-	
		337 BOOKS-OTHER		25,369		30,000		4,631	
		SUBTOTAL FOR PROPTY&EQUIP		333,150		216,000		117,150-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		125,507		76,000		49,507-	
		403 OFFICE SERVICES		400		400			
		SUBTOTAL FOR OTHR SER&CHR		125,907		76,400		49,507-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		27,100		20,000		7,100-	
		SUBTOTAL FOR CNTRCTL SVCS		27,100		20,000		7,100-	
		SUBTOTAL FOR BUDGET CODE 6815		554,000		490,000		64,000-	
BUDGET CODE: 6830 HOSTOS CATEGORICAL PROGRAMS									
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	263,647	1	138,400		125,247-	
		SUBTOTAL FOR CNTRCTL SVCS	1	263,647	1	138,400		125,247-	
		SUBTOTAL FOR BUDGET CODE 6830	1	263,647	1	138,400		125,247-	
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,160				2,160-	
		SUBTOTAL FOR SUPPLYS&MATL		2,160				2,160-	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,200				1,200-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		640				640-	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				1,840			1,840-
SUBTOTAL FOR BUDGET CODE 6840				4,000			4,000-
TOTAL FOR HOSTOS COMMUNITY COLL			10	7,488,891	21	4,325,020	11 3,163,871-
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL							
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,195,724		1,000,000	195,724-
		106 MOTOR VEHICLE FUEL		14,811		10,000	4,811-
		107 MEDICAL,SURGICAL & LAB SUPPLY		182,710		6,036	176,674-
		109 FUEL OIL		477,004		56,000	421,004-
		117 POSTAGE		296,797		242,472	54,325-
		199 DATA PROCESSING SUPPLIES		158,347		67,625	90,722-
SUBTOTAL FOR SUPPLYS&MATL				2,325,393		1,382,133	943,260-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		509,520		172,727	336,793-
		305 MOTOR VEHICLES		34,243			34,243-
		307 MEDICAL,SURGICAL & LAB EQUIP		361			361-
		314 OFFICE FURITURE		218,406		30,000	188,406-
		315 OFFICE EQUIPMENT		41,030		15,000	26,030-
		332 PURCH DATA PROCESSING EQUIPT		352,348		120,014	232,334-
		337 BOOKS-OTHER		8,629		7,313	1,316-
		338 LIBRARY BOOKS		264,617		123,000	141,617-
SUBTOTAL FOR PROPTY&EQUIP				1,429,154		468,054	961,100-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,490,992		4,163,662	327,330-
		402 TELEPHONE & OTHER COMMUNICATNS		227,191		312,779	85,588
		403 OFFICE SERVICES		220,205		160,817	59,388-
		412 RENTALS OF MISC.EQUIP		78,419		113,708	35,289
		414 RENTALS - LAND BLDGS & STRUCTS		1,674,261		1,341,040	333,221-
		417 ADVERTISING		333,468		68,137	265,331-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		64,273		29,388	34,885-
		454 OVERNIGHT TRVL EXP-SPECIAL		229,916		144,602	85,314-
		456 HIGHER ED STUDENT ASSISTANCE		100,000		212,000	112,000
		493 FINAN ASSIST COLLEGE STUDENTS		81,905			81,905-
SUBTOTAL FOR OTHR SER&CHR				7,500,630		6,546,133	954,497-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	54,369	1	79,000	24,631
			607 MAINT & REP MOTOR VEH EQUIP		10,000			10,000-
			608 MAINT & REP GENERAL	1	406,934	1	276,600	130,334-
			612 OFFICE EQUIPMENT MAINTENANCE	1	70,122	1	36,178	33,944-
			613 DATA PROCESSING EQUIPMENT	3	12,849	3	65,500	52,651
			615 PRINTING CONTRACTS	1	178,631	1	39,220	139,411-
			619 SECURITY SERVICES	1	588,498	1	435,000	153,498-
			624 CLEANING SERVICES	2	2,203,383	2	1,464,000	739,383-
			671 TRAINING PRGM CITY EMPLOYEES		509,387		1,033,387	524,000
		SUBTOTAL FOR CNTRCTL SVCS		10	4,034,173	10	3,428,885	605,288-
70		FXD MIS CHGS	700 FIXED CHARGES - GENERAL		23,932		22,000	1,932-
		SUBTOTAL FOR FXD MIS CHGS			23,932		22,000	1,932-
		SUBTOTAL FOR BUDGET CODE 6900		10	15,313,282	10	11,847,205	3,466,077-
BUDGET CODE: 6910 ADULT CONTINUING EDUCATION SR								
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				9,200	9,200
			107 MEDICAL,SURGICAL & LAB SUPPLY				3,000	3,000
			117 POSTAGE				1,500	1,500
			199 DATA PROCESSING SUPPLIES				3,000	3,000
		SUBTOTAL FOR SUPPLYS&MATL					16,700	16,700
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		21,900		3,000	18,900-
			307 MEDICAL,SURGICAL & LAB EQUIP				1,000	1,000
			314 OFFICE FURITURE				3,000	3,000
			337 BOOKS-OTHER				1,300	1,300
		SUBTOTAL FOR PROPTY&EQUIP			21,900		8,300	13,600-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				8,500	8,500
			403 OFFICE SERVICES				11,000	11,000
			417 ADVERTISING				5,000	5,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL				2,000	2,000
			454 OVERNIGHT TRVL EXP-SPECIAL				4,000	4,000
		SUBTOTAL FOR OTHR SER&CHR					30,500	30,500
60		CNTRCTL SVCS	615 PRINTING CONTRACTS			1	26,000	26,000
		SUBTOTAL FOR CNTRCTL SVCS				1	26,000	26,000

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT		
SUBTOTAL FOR BUDGET CODE 6910					21,900		1		81,500	1	59,600
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		51,096				429,800		378,704
		199	DATA PROCESSING SUPPLIES		220,587				139,040		81,547-
SUBTOTAL FOR SUPPLYS&MATL					271,683				568,840		297,157
30	PROPTY&EQUIP	314	OFFICE FURITURE		224,116				222,200		1,916-
		315	OFFICE EQUIPMENT		22,037						22,037-
		332	PURCH DATA PROCESSING EQUIPT		590,966				256,000		334,966-
		338	LIBRARY BOOKS		3,710						3,710-
SUBTOTAL FOR PROPTY&EQUIP					840,829				478,200		362,629-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		475,759				172,000		303,759-
		402	TELEPHONE & OTHER COMMUNICATNS		24,728						24,728-
		403	OFFICE SERVICES		100				100		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		4,357						4,357-
SUBTOTAL FOR OTHR SER&CHR					504,944				172,100		332,844-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		88,989				80,000		8,989-
		615	PRINTING CONTRACTS		1,700				860		840-
SUBTOTAL FOR CNTRCTL SVCS					90,689				80,860		9,829-
SUBTOTAL FOR BUDGET CODE 6915					1,708,145				1,300,000		408,145-
BUDGET CODE: 6930 SPECIAL PROGRAMS											
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		378,538				216,250		162,288-
SUBTOTAL FOR OTHR SER&CHR					378,538				216,250		162,288-
SUBTOTAL FOR BUDGET CODE 6930					378,538				216,250		162,288-
BUDGET CODE: 6940 NON-GOVERNMENT REVENNON GOV'T											
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		63,922						63,922-
SUBTOTAL FOR PROPTY&EQUIP					63,922						63,922-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		5,475						5,475-
SUBTOTAL FOR OTHR SER&CHR					5,475						5,475-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6940			69,397			69,397-
TOTAL FOR LA GUARDIA COMMUNITY COLL		10	17,491,262	11	13,444,955	1 4,046,307-
TOTAL FOR COMMUNITY COLLEGE-OTPS		65	213,457,501	76	179,783,230	11 33,674,271-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

COMMUNITY COLLEGE-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,300,268	213,457,501	23,661,336	179,783,230	33,674,271-
FINANCIAL PLAN SAVINGS APPROPRIATION		213,457,501		179,783,230	33,674,271-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		130,527,072		130,038,179	488,893-
OTHER CATEGORICAL		1,543,153		2,500,000	956,847
CAPITAL FUNDS - I.F.A.					
STATE		34,506,254		33,506,254	1,000,000-
FEDERAL - C.D.					
FEDERAL - OTHER		200,000			200,000-
INTRA-CITY SALES		46,681,022		13,738,797	32,942,225-
TOTAL		213,457,501		179,783,230	33,674,271-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS									
BUDGET CODE: S001 EDU STABILIZATION FUND CENTRAL-STIMULUS									
03 UNSALARIED		031 UNSALARIED				10,752,000			10,752,000
SUBTOTAL FOR UNSALARIED						10,752,000			10,752,000
SUBTOTAL FOR BUDGET CODE S001						10,752,000			10,752,000
BUDGET CODE: S009 EDU STABILIZATION FUND CENTRAL-STIMULUS									
03 UNSALARIED		031 UNSALARIED				2,978,000			2,978,000
SUBTOTAL FOR UNSALARIED						2,978,000			2,978,000
SUBTOTAL FOR BUDGET CODE S009						2,978,000			2,978,000
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1	125,094			125,094
SUBTOTAL FOR F/T SALARIED				1		125,094			125,094
SUBTOTAL FOR BUDGET CODE 2420				1		125,094			125,094
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	121		121	8,404,320			8,404,320
		005 FULL TIME PEDAGOGICAL PRSONNEL	105		123	13,478,800		18	13,478,800
SUBTOTAL FOR F/T SALARIED				226		21,883,120		18	21,883,120
03 UNSALARIED		031 UNSALARIED		301,624		98,277,614			97,975,990
SUBTOTAL FOR UNSALARIED					301,624	98,277,614			97,975,990
04 ADD GRS PAY		052 SEVERANCE PAYMENT				23,333,769			23,333,769
SUBTOTAL FOR ADD GRS PAY						23,333,769			23,333,769
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				25,795,746			25,795,746
		053 AMOUNT TO BE SCHEDULED-PS				5,000,000			5,000,000
SUBTOTAL FOR AMT TO SCHED						30,795,746			30,795,746
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		31,541,760		34,294,997			2,753,237
		065 SOCIAL SECURITY CONTRIBUTIONS		25,190,117		24,290,117			900,000-
		066 UNEMPLOYMENT INSURANCE		789,682		539,682			250,000-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		5,678,373		4,888,373		790,000-	
		068 FACULTY WELFARE BENEFITS		6,343,707		8,243,707		1,900,000	
		085 AWARDS/EXPENSES-WORKMENS COMP		1,843,985		1,843,985			
		SUBTOTAL FOR FRINGE BENES		71,387,624		74,100,861		2,713,237	
		SUBTOTAL FOR BUDGET CODE 2430	226	71,689,248	244	248,391,110	18	176,701,862	
BUDGET CODE: 2431 COMMUNITY COLLEGE RETIREES									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		4,230,200		4,781,799		551,599	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		989,254		989,254			
		068 FACULTY WELFARE BENEFITS		1,161,857		1,161,857			
		SUBTOTAL FOR FRINGE BENES		6,381,311		6,932,910		551,599	
		SUBTOTAL FOR BUDGET CODE 2431		6,381,311		6,932,910		551,599	
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN									
03 UNSALARIED		031 UNSALARIED				307,000		307,000	
		SUBTOTAL FOR UNSALARIED				307,000		307,000	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		679,778		5,595,030		4,915,252	
		SUBTOTAL FOR AMT TO SCHED		679,778		5,595,030		4,915,252	
		SUBTOTAL FOR BUDGET CODE 2440		679,778		5,902,030		5,222,252	
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	2		2	158,554		158,554	
		SUBTOTAL FOR F/T SALARIED	2		2	158,554		158,554	
03 UNSALARIED		031 UNSALARIED				50,000		50,000	
		SUBTOTAL FOR UNSALARIED				50,000		50,000	
		SUBTOTAL FOR BUDGET CODE 2450	2		2	208,554		208,554	
BUDGET CODE: 2460 HRA/CUNY ESL									
03 UNSALARIED		031 UNSALARIED		25,080				25,080-	
		SUBTOTAL FOR UNSALARIED		25,080				25,080-	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2460			25,080			25,080-
TOTAL FOR CENTRALIZED COSTS		229	78,775,417	247	275,289,698	18 196,514,281
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL						
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE						
01 F/T SALARIED	001 FULL YEAR POSITIONS	278	11,528,274	270	6,384,079	8- 5,144,195-
	005 FULL TIME PEDAGOGICAL PRSONNEL	373	31,069,638	361	15,128,178	12- 15,941,460-
SUBTOTAL FOR F/T SALARIED		651	42,597,912	631	21,512,257	20- 21,085,655-
03 UNSALARIED	031 UNSALARIED		9,267,404		4,769,934	4,497,470-
SUBTOTAL FOR UNSALARIED			9,267,404		4,769,934	4,497,470-
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		113,200		30,000	83,200-
	042 LONGEVITY DIFFERENTIAL		49,760		10,000	39,760-
	043 SHIFT DIFFERENTIAL		117,950		100,000	17,950-
	045 HOLIDAY PAY		73,700		30,000	43,700-
	046 TERMINAL LEAVE		100,287		24,733	75,554-
	047 OVERTIME		902,057		150,000	752,057-
	049 BACKPAY - PRIOR YEARS		22		10,000	9,978
	056 EARLY RET.TERMINAL LEAVE.....				518,589	518,589
SUBTOTAL FOR ADD GRS PAY			1,356,976		873,322	483,654-
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		16,700			16,700-
SUBTOTAL FOR FRINGE BENES			16,700			16,700-
SUBTOTAL FOR BUDGET CODE 6300		651	53,238,992	631	27,155,513	20- 26,083,479-
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR						
03 UNSALARIED	031 UNSALARIED		93,450		342,133	248,683
SUBTOTAL FOR UNSALARIED			93,450		342,133	248,683
06 FRINGE BENES	062 HEALTH INSURANCE PLAN CITY EMP		21,101		10,000	11,101-
	065 SOCIAL SECURITY CONTRIBUTIONS		15,101		25,000	9,899
SUBTOTAL FOR FRINGE BENES			36,202		35,000	1,202-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6310					129,652		377,133		247,481
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES									
03 UNSALARIED		031 UNSALARIED		290,000					290,000-
SUBTOTAL FOR UNSALARIED					290,000				290,000-
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,000					1,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		1,000					1,000-
SUBTOTAL FOR FRINGE BENES					2,000				2,000-
SUBTOTAL FOR BUDGET CODE 6315					292,000				292,000-
BUDGET CODE: 6320 LANGUAGE IMMERSION PLIP									
03 UNSALARIED		031 UNSALARIED		119,000					119,000-
SUBTOTAL FOR UNSALARIED					119,000				119,000-
SUBTOTAL FOR BUDGET CODE 6320					119,000				119,000-
BUDGET CODE: 6340 NON GOVERNMENT REVENNON GOV'T									
03 UNSALARIED		031 UNSALARIED		344,131					344,131-
SUBTOTAL FOR UNSALARIED					344,131				344,131-
SUBTOTAL FOR BUDGET CODE 6340					344,131				344,131-
TOTAL FOR BRONX COMMUNITY COLL			651	54,123,775	631	27,532,646	20-		26,591,129-
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL									
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	279	11,707,151	277	6,566,322	2-		5,140,829-
		005 FULL TIME PEDAGOGICAL PRSONNEL	416	41,345,208	413	20,009,530	3-		21,335,678-
SUBTOTAL FOR F/T SALARIED				695	53,052,359	690	26,575,852	5-	26,476,507-
03 UNSALARIED		031 UNSALARIED		6,112,316		6,390,871			278,555
SUBTOTAL FOR UNSALARIED					6,112,316		6,390,871		278,555

ADOPTED BUDGET - FY10
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

MODIFIED FY09-06/19/09					ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,000		55,000			
		042 LONGEVITY DIFFERENTIAL		39,000		39,000			
		043 SHIFT DIFFERENTIAL		1,964		22,000			20,036
		045 HOLIDAY PAY		25,000		25,000			
		047 OVERTIME		203,000		203,000			
		061 SUPPER MONEY				1,000			1,000
		SUBTOTAL FOR ADD GRS PAY		323,964		345,000			21,036
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7		12,000			11,993
		SUBTOTAL FOR FRINGE BENES		7		12,000			11,993
		SUBTOTAL FOR BUDGET CODE 6400	695	59,488,646	690	33,323,723		5-	26,164,923-
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	94,734	2	70,761			23,973-
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	138,435	3	101,951			36,484-
		SUBTOTAL FOR F/T SALARIED	5	233,169	5	172,712			60,457-
03 UNSALARIED		031 UNSALARIED		57,530		339,174			281,644
		SUBTOTAL FOR UNSALARIED		57,530		339,174			281,644
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		81		81			
		SUBTOTAL FOR ADD GRS PAY		81		81			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		40,000		20,000			20,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		18,865		75,000			56,135
		SUBTOTAL FOR FRINGE BENES		58,865		95,000			36,135
		SUBTOTAL FOR BUDGET CODE 6410	5	349,645	5	606,967			257,322
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES									
03 UNSALARIED		031 UNSALARIED		223,000					223,000-
		SUBTOTAL FOR UNSALARIED		223,000					223,000-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,000					1,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		1,000					1,000-
		SUBTOTAL FOR FRINGE BENES		2,000					2,000-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6415					225,000				225,000-
BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		476,352					476,352-
SUBTOTAL FOR F/T SALARIED					476,352				476,352-
SUBTOTAL FOR BUDGET CODE 6440					476,352				476,352-
TOTAL FOR QUEENSBOROUGH COMMUNITY COLL			700	60,539,643	695	33,930,690		5-	26,608,953-
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL									
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	320	12,827,628	312	7,290,527		8-	5,537,101-
		005 FULL TIME PEDAGOGICAL PRSONNEL	416	35,961,811	416	19,674,591			16,287,220-
SUBTOTAL FOR F/T SALARIED				736	48,789,439	728	26,965,118	8-	21,824,321-
03 UNSALARIED		031 UNSALARIED		17,175,282		6,489,024			10,686,258-
SUBTOTAL FOR UNSALARIED					17,175,282		6,489,024		10,686,258-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,000		35,000			20,000
		042 LONGEVITY DIFFERENTIAL		107,700		25,000			82,700-
		043 SHIFT DIFFERENTIAL		281,200		120,000			161,200-
		045 HOLIDAY PAY		2,250		30,000			27,750
		046 TERMINAL LEAVE		1,000		30,000			29,000
		047 OVERTIME		735,624		200,000			535,624-
		049 BACKPAY - PRIOR YEARS				35,000			35,000
		056 EARLY RET.TERMINAL LEAVE.....				700,000			700,000
		061 SUPPER MONEY		1,000		5,000			4,000
SUBTOTAL FOR ADD GRS PAY					1,143,774		1,180,000		36,226
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		21,000		7,000			14,000-
SUBTOTAL FOR FRINGE BENES					21,000		7,000		14,000-
SUBTOTAL FOR BUDGET CODE 6500				736	67,129,495	728	34,641,142	8-	32,488,353-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR							
03 UNSALARIED		031 UNSALARIED		1,053,000		722,194	330,806-
SUBTOTAL FOR UNSALARIED				1,053,000		722,194	330,806-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		10,500		2,000	8,500-
		065 SOCIAL SECURITY CONTRIBUTIONS		25,000		53,500	28,500
		066 UNEMPLOYMENT INSURANCE		3,500		3,500	
SUBTOTAL FOR FRINGE BENES				39,000		59,000	20,000
SUBTOTAL FOR BUDGET CODE 6510				1,092,000		781,194	310,806-
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES							
03 UNSALARIED		031 UNSALARIED		10,000			10,000-
SUBTOTAL FOR UNSALARIED				10,000			10,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000			2,000-
SUBTOTAL FOR ADD GRS PAY				2,000			2,000-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		15,000			15,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		5,000			5,000-
SUBTOTAL FOR FRINGE BENES				20,000			20,000-
SUBTOTAL FOR BUDGET CODE 6515				32,000			32,000-
BUDGET CODE: 6530 SPECIAL PROGRAMS							
03 UNSALARIED		031 UNSALARIED				133,771	133,771
SUBTOTAL FOR UNSALARIED						133,771	133,771
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP				3,229	3,229
		065 SOCIAL SECURITY CONTRIBUTIONS				13,000	13,000
SUBTOTAL FOR FRINGE BENES						16,229	16,229
SUBTOTAL FOR BUDGET CODE 6530						150,000	150,000
BUDGET CODE: 6540 NON-GOVERNMENT REVENNON GOV'T							
01 F/T SALARIED		001 FULL YEAR POSITIONS		277,436			277,436-
		005 FULL TIME PEDAGOGICAL PRSONNEL		41,928			41,928-
SUBTOTAL FOR F/T SALARIED				319,364			319,364-

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				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		803,999					803,999-
		SUBTOTAL FOR UNSALARIED		803,999					803,999-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,000					3,000-
		SUBTOTAL FOR FRINGE BENES		3,000					3,000-
		SUBTOTAL FOR BUDGET CODE 6540		1,126,363					1,126,363-
		TOTAL FOR KINGSBOROUGH COMMUNITY COLL	736	69,379,858	728	35,572,336		8-	33,807,522-
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE									
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	238	10,527,416	231	5,717,982		7-	4,809,434-
		005 FULL TIME PEDAGOGICAL PRSONNEL	497	47,905,366	493	21,753,475		4-	26,151,891-
		SUBTOTAL FOR F/T SALARIED	735	58,432,782	724	27,471,457		11-	30,961,325-
03 UNSALARIED		031 UNSALARIED		13,023,942		11,258,139			1,765,803-
		SUBTOTAL FOR UNSALARIED		13,023,942		11,258,139			1,765,803-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		70,000					70,000-
		042 LONGEVITY DIFFERENTIAL		35,000		744			34,256-
		043 SHIFT DIFFERENTIAL		148,000		200,000			52,000
		045 HOLIDAY PAY		55,000					55,000-
		046 TERMINAL LEAVE				77,220			77,220
		047 OVERTIME		998,000		200,000			798,000-
		061 SUPPER MONEY		998		2,000			1,002
		SUBTOTAL FOR ADD GRS PAY		1,306,998		479,964			827,034-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		24,000					24,000-
		SUBTOTAL FOR FRINGE BENES		24,000					24,000-
		SUBTOTAL FOR BUDGET CODE 6600	735	72,787,722	724	39,209,560		11-	33,578,162-
BUDGET CODE: 6610 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		83,600		138,828			55,228

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				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT		
SUBTOTAL FOR UNSALARIED					83,600			138,828	55,228	
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		12,400		12,400				
		066 UNEMPLOYMENT INSURANCE				100		100		
SUBTOTAL FOR FRINGE BENES					12,400			12,500	100	
SUBTOTAL FOR BUDGET CODE 6610					96,000			151,328	55,328	
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES										
01 F/T SALARIED		001 FULL YEAR POSITIONS		197,170					197,170-	
		005 FULL TIME PEDAGOGICAL PRSONNEL		201,927					201,927-	
SUBTOTAL FOR F/T SALARIED					399,097				399,097-	
03 UNSALARIED		031 UNSALARIED		81,760					81,760-	
SUBTOTAL FOR UNSALARIED					81,760				81,760-	
SUBTOTAL FOR BUDGET CODE 6615					480,857				480,857-	
TOTAL FOR MANHATTAN COMMUNITY COLLEGE				735	73,364,579	724		39,360,888	11-	34,003,691-
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL										
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE										
01 F/T SALARIED		001 FULL YEAR POSITIONS	185	7,772,270	177	4,742,787	8-		3,029,483-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	269	20,932,965	263	11,669,362	6-		9,263,603-	
SUBTOTAL FOR F/T SALARIED				454	28,705,235	440	16,412,149	14-	12,293,086-	
03 UNSALARIED		031 UNSALARIED		6,423,984		2,561,141			3,862,843-	
SUBTOTAL FOR UNSALARIED					6,423,984		2,561,141		3,862,843-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,400		1,400				
		042 LONGEVITY DIFFERENTIAL		16,552		1,000			15,552-	
		043 SHIFT DIFFERENTIAL		86,488		14,715			71,773-	
		045 HOLIDAY PAY		58,175		1,175			57,000-	
		047 OVERTIME		680,885		260,629			420,256-	
		049 BACKPAY - PRIOR YEARS				18,689			18,689	
		056 EARLY RET. TERMINAL LEAVE.....				100,517			100,517	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		061 SUPPER MONEY		945		770		175-
		SUBTOTAL FOR ADD GRS PAY		844,445		398,895		445,550-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,733		14,500		3,233-
		SUBTOTAL FOR FRINGE BENES		17,733		14,500		3,233-
		SUBTOTAL FOR BUDGET CODE 6800	454	35,991,397	440	19,386,685	14-	16,604,712-
BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR								
03 UNSALARIED		031 UNSALARIED		424,062		129,823		294,239-
		SUBTOTAL FOR UNSALARIED		424,062		129,823		294,239-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL				10		10
		SUBTOTAL FOR ADD GRS PAY				10		10
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		2,938		2,938		
		SUBTOTAL FOR FRINGE BENES		2,938		2,938		
		SUBTOTAL FOR BUDGET CODE 6810		427,000		132,771		294,229-
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES								
01 F/T SALARIED		001 FULL YEAR POSITIONS		44,000				44,000-
		SUBTOTAL FOR F/T SALARIED		44,000				44,000-
03 UNSALARIED		031 UNSALARIED		231,000				231,000-
		SUBTOTAL FOR UNSALARIED		231,000				231,000-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,000				1,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		1,000				1,000-
		SUBTOTAL FOR FRINGE BENES		2,000				2,000-
		SUBTOTAL FOR BUDGET CODE 6815		277,000				277,000-
BUDGET CODE: 6820 LANGUAGE IMMERSION-HOSTOS								
03 UNSALARIED		031 UNSALARIED		77,480				77,480-
		SUBTOTAL FOR UNSALARIED		77,480				77,480-
		SUBTOTAL FOR BUDGET CODE 6820		77,480				77,480-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T							
03 UNSALARIED		031 UNSALARIED		460,648			460,648-
		SUBTOTAL FOR UNSALARIED		460,648			460,648-
		SUBTOTAL FOR BUDGET CODE 6840		460,648			460,648-
TOTAL FOR HOSTOS COMMUNITY COLL			454	37,233,525	440	19,519,456	14- 17,714,069-
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL							
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	215	11,518,653	204	4,139,589	11- 7,379,064-
		005 FULL TIME PEDAGOGICAL PRSONNEL	465	40,773,951	460	22,110,954	5- 18,662,997-
		SUBTOTAL FOR F/T SALARIED	680	52,292,604	664	26,250,543	16- 26,042,061-
03 UNSALARIED		031 UNSALARIED		12,906,186		4,090,609	8,815,577-
		SUBTOTAL FOR UNSALARIED		12,906,186		4,090,609	8,815,577-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		300		10	290-
		042 LONGEVITY DIFFERENTIAL		89,618		935	88,683-
		043 SHIFT DIFFERENTIAL		79,687		2,424	77,263-
		045 HOLIDAY PAY		22,422			22,422-
		046 TERMINAL LEAVE		22,977		5,600	17,377-
		047 OVERTIME		306,126		416	305,710-
		049 BACKPAY - PRIOR YEARS				4,875	4,875
		057 BONUS PAYMENTS		678			678-
		SUBTOTAL FOR ADD GRS PAY		521,808		14,260	507,548-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		22,284		1,000	21,284-
		SUBTOTAL FOR FRINGE BENES		22,284		1,000	21,284-
SUBTOTAL FOR BUDGET CODE 6900			680	65,742,882	664	30,356,412	16- 35,386,470-
BUDGET CODE: 6910 ADULT CONTINUING EDUCATION SR							
03 UNSALARIED		031 UNSALARIED		1,861,455		2,156,807	295,352

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					1,861,455		2,156,807		295,352
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,645		100			1,545-
SUBTOTAL FOR ADD GRS PAY					1,645		100		1,545-
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		133,000		135,000			2,000
SUBTOTAL FOR FRINGE BENES					133,000		135,000		2,000
SUBTOTAL FOR BUDGET CODE 6910					1,996,100		2,291,907		295,807
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		70,590					70,590-
SUBTOTAL FOR F/T SALARIED					70,590				70,590-
03 UNSALARIED		031 UNSALARIED		286,513					286,513-
SUBTOTAL FOR UNSALARIED					286,513				286,513-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,915					2,915-
		043 SHIFT DIFFERENTIAL		3,352					3,352-
SUBTOTAL FOR ADD GRS PAY					6,267				6,267-
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		57,135					57,135-
SUBTOTAL FOR FRINGE BENES					57,135				57,135-
SUBTOTAL FOR BUDGET CODE 6915					420,505				420,505-
BUDGET CODE: 6920 ADULT CONTINUING ED NSR									
03 UNSALARIED		031 UNSALARIED		137,151					137,151-
SUBTOTAL FOR UNSALARIED					137,151				137,151-
SUBTOTAL FOR BUDGET CODE 6920					137,151				137,151-
BUDGET CODE: 6930 SPECIAL PROGRAMS									
03 UNSALARIED		031 UNSALARIED		73,000					73,000-
SUBTOTAL FOR UNSALARIED					73,000				73,000-
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS				240			240
SUBTOTAL FOR FRINGE BENES						240			240

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6930			73,000		240	72,760-
BUDGET CODE: 6940 NON-GOVERNMENT REVENNON GOV'T						
03 UNSALARIED 031 UNSALARIED			808,690			808,690-
SUBTOTAL FOR UNSALARIED			808,690			808,690-
SUBTOTAL FOR BUDGET CODE 6940			808,690			808,690-
TOTAL FOR LA GUARDIA COMMUNITY COLL		680	69,178,328	664	32,648,559	16- 36,529,769-
TOTAL FOR COMMUNITY COLLEGE PS		4,185	442,595,125	4,129	463,854,273	56- 21,259,148

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

COMMUNITY COLLEGE PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,185	442,595,125	4,129	463,854,273	21,259,148
FINANCIAL PLAN SAVINGS	80-		80-		
APPROPRIATION	4,105	442,595,125	4,049	463,854,273	21,259,148

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		301,132,887		322,348,882	21,215,995
OTHER CATEGORICAL		1,285,677		328,830	956,847-
CAPITAL FUNDS - I.F.A.					
STATE		140,176,561		127,446,561	12,730,000-
FEDERAL - C.D.					
FEDERAL - OTHER				13,730,000	13,730,000
INTRA-CITY SALES					
TOTAL		442,595,125		463,854,273	21,259,148

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					ADOPTED BUDGET FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1098	STATIONARY ENGINEER (CUNY	D 465	04915	102,750-102,750	6	569,898
1099	SR STATIONARY ENGINEER (C	D 465	04916	113,816-121,960	2	215,063
1100	SENIOR STATIONARY ENGINEE	D 463	04916	113,816-121,960	6	580,129
1101	SR STATIONARY ENGINEER (C	D 463	04916	113,816-121,960	1	108,492
1103	ADMINISTRATIVE SUPERINTEN	D 464	10040	33,000-153,151	2	222,393
1105	ADMINISTRATOR SUPT CAMPUS	D 466	04975	45,758-196,574	2	137,805
1108	ADMINISTRATOR SUPT CAMPUS	D 463	04975	45,758-196,574	1	95,680
1109	SUPERVISOR ELECTRICIAN	D 463	91769	96,374-105,966	1	92,720
1110	SUPERVISOR ELECTRICIAN	D 465	91769	96,374-105,966	1	92,720
1113	SENIOR STATIONARY ENGINEE	D 464	04916	113,816-121,960	1	109,849
1115	SENIOR STATIONARY ENGINEE	D 466	04916	113,816-121,960	1	107,010
1118	ADMINISTRATIVE SUPERINTEN	D 465	04975	45,758-196,574	2	176,985
1120	ADMINISTRATIVE SUPERINTEN	D 469	04975	45,758-196,574	5	436,804
1122	ADMINISTRATOR SUPT CAMPUS	D 468	04975	45,758-196,574	2	184,696
1128	AUTO MECHANIC (CUNY)	D 464	04906	65,500- 76,232	1	70,490
1129	AUTO MECHANIC	D 463	04906	65,500- 76,232	1	70,490
1130	AUTO MECHANIC (CUNY)	D 465	04906	65,500- 76,232	2	140,981
1131	IT SUPPORT ASSISTANT	D 466	04865	29,193- 44,817	8	264,801
1132	ELECTRICIAN	D 463	91717	80,388- 91,872	3	257,607
1133	ELECTRICIAN	D 464	91717	80,388- 91,872	4	343,476
1134	ELECTRICIAN	D 465	91717	80,388- 91,872	2	171,738
1135	ELECTRICIAN	D 466	91717	80,388- 91,872	4	343,476
1136	ELECTRICIAN	D 468	91717	80,388- 91,872	1	85,869
1139	IT SUPPORT ASSISTANT	D 463	04865	29,193- 44,817	7	267,051
1141	INFORMATION SYSTEMS AIDE	D 468	04786	26,500- 36,000	9	361,964
1144	CUNY COMPUTER ASSOCIATE (	D 464	04773	47,575- 63,227	9	556,376
1153	?INFORMATION SYSTEMS ASSI	D 466	04787	44,000- 56,000	18	882,371
1154	INFORMATION SYSTEMS ASSIS	D 464	04787	44,000- 56,000	4	239,079
1155	IT ASSISTANT	D 463	04875	48,473- 69,712	11	579,880
1156	STATIONARY ENGINEER (CUNY	D 466	04915	102,750-102,750	6	569,898
1159	STATIONARY ENGINEER	D 464	91644	96,653-102,750	6	569,898
1161	STATIONARY ENGINEER (CUNY	D 468	04915	102,750-102,750	3	284,949
1163	CARPENTER	D 468	04899	76,204- 76,204	1	76,204
1164	CARPENTER	D 465	04899	76,204- 76,204	2	152,408
1166	CARPENTER	D 463	04899	76,204- 76,204	1	76,204
1167	SUPERVISOR CARPENTER	D 463	92071	81,685- 93,354	1	81,685
1168	CARPENTER (CUNY)	D 466	04899	76,204- 76,204	2	152,408
1172	CARPENTER	D 464	92005	76,204- 87,090	3	228,612
1173	CARPENTER	D 465	92005	76,204- 87,090	1	76,204
1174	PLUMBER	D 466	91915	84,060- 96,068	1	77,483
1175	PLUMBER	D 468	91915	84,060- 96,068	1	77,483

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				ADOPTED BUDGET FY10			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS							
1177	PLUMBER	D 463	91915	84,060-	96,068	2	154,966
1178	PLUMBER	D 464	91915	84,060-	96,068	1	77,483
1179	PLUMBER	D 465	91915	84,060-	96,068	2	154,966
1181	PLUMBER'S HELPER	D 465	91916	61,387-	61,387	1	58,098
1182	PLUMBER'S HELPER	D 466	91916	61,387-	61,387	1	58,098
1183	PLUMBER'S HELPER	D 468	91916	61,387-	61,387	1	58,098
1185	THERMOSTAT REPAIRER	D 463	91940	84,060-	84,060	1	77,482
1186	THERMOSTAT REPAIRER	D 465	91940	84,060-	84,060	1	77,483
1188	THERMOSTAT REPAIRER	D 466	91940	84,060-	84,060	1	77,483
1189	THERMOSTAT REPAIRER	D 464	91940	84,060-	84,060	1	77,483
1190	THERMOSTAT REPAIRER	D 468	91940	84,060-	84,060	1	77,483
1196	GARDENER	D 464	81310	46,095-	58,258	1	54,477
1201	COMPUTER OPERATOR MANAGER	D 465	04972	45,758-	196,574	3	259,187
1202	IT ASSISTANT	D 469	04875	48,473-	69,712	8	390,326
1203	IT ASSOCIATE	D 469	04877	59,489-	82,164	15	966,577
1204	IT SENIOR ASSOCIATE	D 469	04880	72,711-	104,569	9	752,867
1205	OILER (CUNY)	D 465	04891	96,549-	96,549	1	89,262
1206	OILER (CUNY)	D 463	04891	96,549-	96,549	1	89,262
1208	OILER	D 464	91628	96,549-	96,549	2	178,524
1210	OILER	D 466	91628	96,549-	96,549	7	624,834
1211	OILER	D 465	91628	96,549-	96,549	1	89,262
1212	OILER	D 468	91628	96,549-	96,549	2	178,524
1213	CEMENT MASON	D 463	92210	62,118-	70,992	1	68,329
1220	STEAM FITTER	D 464	91925	89,231-	89,231	2	164,978
1221	STEAM FITTER	D 468	91925	89,231-	89,231	1	82,489
1229	IT ASSISTANT	D 465	04875	48,473-	69,712	8	386,001
1230	IT ASSOCIATE	D 465	04877	59,489-	82,164	4	276,871
1231	IT SENIOR ASSOCIATE	D 465	04880	72,711-	104,569	1	90,235
1234	FACILITIES COORDINATOR	D 465	04834	51,685-	73,553	2	107,876
1235	BROADCAST ASSOCIATE	D 469	04992	53,170-	67,670	4	161,974
1241	MEDIA SERVICES TECHNICIAN	D 468	90622	38,413-	55,957	1	53,305
1242	MEDIA SERVICES TECHNICIAN	D 465	90622	38,413-	55,957	2	100,900
1243	MEDIA SERVICES TECHNICIAN	D 466	90622	38,413-	55,957	1	40,083
1245	MEDIA SERVICES TECHNICIAN	D 463	90622	38,413-	55,957	1	45,094
1246	HIGH PRESSURE PLANT TENDE	D 463	91650	41,593-	60,510	4	242,040
1247	HIGH PRESSURE PLANT TENDE	D 464	91650	41,593-	60,510	5	302,551
1248	HIGH PRESSURE PLANT TENDE	D 465	91650	41,593-	60,510	6	363,061
1251	HIGH PRESSURE PLANT TENDE	D 468	91650	41,593-	60,510	4	242,040
1261	IT ASSISTANT	D 468	04875	48,473-	69,712	3	139,584
1262	IT ASSOCIATE	D 468	04877	59,489-	82,164	2	121,704
1263	IT SENIOR ASSOCIATE	D 468	04880	72,711-	104,569	2	164,454

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					ADOPTED BUDGET FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1267	ASSISTANT PRINCIPAL CUSTO	D 466	80560	36,271- 49,807	2	79,008
1268	ASSISTANT PRINCIPAL CUSTO	D 465	80560	36,271- 49,807	1	39,677
1269	ASSISTANT PRINCIPAL CUSTO	D 463	80560	36,271- 49,807	1	40,325
1274	LOCKSMITH (CUNY)	D 463	04905	45,372- 45,372	2	90,743
1275	LOCKSMITH (CUNY)	D 464	04905	45,372- 45,372	1	45,372
1277	LOCKSMITH (CUNY)	D 466	04905	45,372- 45,372	1	45,372
1278	LOCKSMITH (CUNY)	D 468	04905	45,372- 45,372	1	45,372
1279	LOCKSMITH (CUNY)	D 465	04905	45,372- 45,372	1	45,372
1282	STAFF NURSE (CORRECTION)	D 463	50910	27,961- 79,879	1	79,879
1283	STAFF NURSE	D 464	50910	27,961- 79,879	1	70,585
1284	STAFF NURSE (CORRECTION)	D 465	50910	27,961- 79,879	1	69,182
1285	STAFF NURSE (CORRECTION)	D 466	50910	27,961- 79,879	1	79,879
1286	STAFF NURSE	D 468	50910	27,961- 79,879	1	61,631
1287	STAFF NURSE	D 469	50910	27,961- 79,879	1	79,879
1293	*LABORER (GROUP A)	D 463	90753	31,403- 49,486	2	95,003
1297	CITY LABORER (GROUP,A)	D 466	90702	41,635- 46,082	7	318,628
1298	PLASTERER	D 464	92235	68,567- 78,362	1	68,567
1299	PAINTER	D 468	91830	63,945- 73,080	2	191,835
1301	PAINTER	D 463	91830	63,945- 73,080	3	191,835
1302	PAINTER	D 464	91830	63,945- 73,080	2	127,890
1303	PAINTER	D 465	91830	63,945- 73,080	1	63,945
1304	PAINTER	D 466	91830	63,945- 73,080	4	264,915
1305	PAINTER SUPERVISOR	D 463	91873	73,080- 78,300	1	73,080
1311	MAINTENANCE WORKER	D 463	90698	33,742- 50,446	5	244,630
1312	MAINTENANCE WORKER	D 464	90698	33,742- 50,446	4	199,884
1313	MAINTENANCE WORKER	D 465	90698	33,742- 50,446	8	399,768
1314	MAINTENANCE WORKER	D 466	90698	33,742- 50,446	4	199,884
1315	MAINTENANCE WORKER	D 468	90698	33,742- 50,446	4	199,320
1321	ELECTRICIAN'S HELPER	D 468	91722	56,820- 98,136	2	109,985
1323	ELECTRICIAN'S HELPER	D 466	91722	56,820- 98,136	3	164,978
1324	ELECTRICIAN'S HELPER	D 465	91722	56,820- 98,136	1	54,992
1332	ELECTRICIAN	D 463	91717	80,388- 91,872	1	85,869
1337	CUNY TECHNICAL SUPPORT AI	D 469	04770	29,660- 45,751	5	162,447
1341	MAIL/MESSAGE SERVICES WOR	D 466	04921	32,486- 46,448	5	173,970
1342	MAIL/MESSAGE SERVICES WOR	D 468	04921	32,486- 46,448	2	64,349
1343	MAIL/MESSAGE SERVICES WOR	D 463	04921	32,486- 46,448	3	88,633
1344	MAIL/MESSAGE SERVICES WOR	D 464	04921	32,486- 46,448	2	72,577
1345	MAIL/MESSAGE SERVICES WOR	D 465	04921	32,486- 46,448	5	156,596
1346	MAIL/MESSAGE SERVICES WOR	D 469	04921	32,486- 46,448	10	310,380
1347	SUPERVISOR OF STOCK WORK	D 469	12202	36,441- 70,442	1	32,557
1348	SUPERVISOR OF STOCK WORKE	D 464	12202	36,441- 70,442	2	80,475

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					ADOPTED BUDGET FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1350	STOCK WORKER	D 469	12200	24,233- 40,159	1	31,388
1351	STOCK WORKER	D 464	12200	24,233- 40,159	1	27,383
1352	STOCK WORKER	D 465	12200	24,233- 40,159	2	52,276
1353	STOCK WORKER	D 463	12200	24,233- 40,159	6	167,117
1357	SUPERVISOR OF STOCK WORKE	D 465	12202	36,441- 70,442	1	38,206
1364	ASSISTANT PURCHASING AGEN	D 463	12120	34,312- 44,114	3	109,573
1365	PURCHASING AGENT	D 468	12121	43,716- 77,037	1	50,867
1366	PURCHASING AGENT	D 465	12121	43,716- 77,037	4	203,322
1367	PURCHASING AGENT	D 466	12121	43,716- 77,037	1	44,727
1368	PURCHASING AGENT	D 469	12121	43,716- 77,037	4	210,416
1370	ASSISTANT PURCHASING AGEN	D 465	12120	34,312- 44,114	1	37,981
1372	ASSISTANT PURCHASING AGEN	D 466	12120	34,312- 44,114	4	147,554
1374	PURCHASING AGENT	D 463	12121	43,716- 77,037	1	50,542
1375	ASSISTANT PURCHASING AGEN	D 464	12120	34,312- 44,114	2	71,592
1381	EOC OFFICE ASSISTANT (LEV	D 466	04870	24,983- 41,186	1	36,475
1383	EOC OFFICE ASSISTANT (LEV	D 463	04870	24,983- 41,186	65	2,129,001
1385	CUNY OFFICE ASSISTANT (LE	D 464	04802	28,073- 46,278	90	2,989,619
1386	CUNY OFFICE ASSISTANT	D 465	04802	28,073- 46,278	56	1,839,997
1387	CUNY OFFICE ASSISTANT (LE	D 466	04802	28,073- 46,278	75	2,516,697
1388	CUNY OFFICE ASSISTANT (LE	D 468	04802	28,073- 46,278	47	1,564,411
1389	CUNY OFFICE ASSISTANT (LE	D 469	04802	28,073- 46,278	77	2,562,589
1393	EOC OFFICE ASSISTANT	D 463	04870	24,983- 41,186	4	132,742
1395	UNIVERSITY ASSISTANT ARCH	D 465	04821	49,862- 70,962	1	68,759
1396	COMPUTER SYSTEMS MANAGER	D 465	04973	45,758-196,574	2	158,664
1397	UNIVERSITY ASSISTANT ARCH	D 469	04821	49,862- 70,962	1	46,862
1400	CITY CUSTODIAL ASSISTANT	D 464	90644	28,777- 34,829	23	708,606
1403	ASSISTANT COLLEGE SECURIT	D 469	04980	45,758-196,574	2	119,186
1404	ASSISTANT COLLEGE SECURIT	D 466	04980	45,758-196,574	3	185,346
1405	ASSISTANT COLLEGE SECURIT	D 468	04980	45,758-196,574	1	64,530
1406	ASSISTANT COLLEGE SECURIT	D 464	04980	45,758-196,574	1	72,776
1407	SENIOR CUSTODIAL SUPERVIS	D 463	80535	32,288- 42,711	3	107,280
1408	SENIOR CUSTODIAL SUPERVIS	D 465	80535	32,288- 42,711	2	70,526
1410	SENIOR CUSTODIAL SUPERVIS	D 466	80535	32,288- 42,711	1	36,472
1413	COMPUTER SYSTEMS MANAGER	D 463	04973	45,758-196,574	1	71,875
1414	COLLEGE GRAPH DESIGNER	D 468	04808	47,746- 77,418	1	53,952
1415	COLLEGE GRAPH DESIGNER	D 468	04808	47,746- 77,418	2	107,904
1417	COLLEGE ACCOUNTING ASSIST	D 469	04800	37,222- 46,752	8	311,185
1418	COMPUTER SYSTEMS MANAGER	D 469	04973	45,758-196,574	4	406,751
1419	CAMPUS PEACE OFFICER	D 465	04844	31,438- 42,517	17	595,112
1420	CAMPUS PEACE OFFICER (CUN	D 463	04844	31,438- 42,517	18	599,925
1421	CAMPUS PEACE OFFICER (CUN	D 466	04844	31,438- 42,517	42	1,380,371

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					ADOPTED BUDGET FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1422	CAMPUS PEACE OFFICER (CUN D	469	04844	31,438- 42,517	25	840,382
1423	CAMPUS PEACE OFFICER (CUN D	464	04844	31,438- 42,517	22	805,197
1424	CAMPUS PEACE OFFICER (CUN D	468	04844	31,438- 42,517	1	39,101
1425	COLLEGE SECURITY SPECIALI D	469	04845	48,106- 65,845	2	104,226
1426	COLLEGE SECURITY SPECIALI D	465	04845	48,106- 65,845	2	111,860
1427	COLLEGE SECURITY DIRECTOR D	464	04979	72,251- 97,690	1	86,680
1428	COLLEGE SECURITY DIRECTOR D	468	04979	72,251- 97,690	1	108,185
1430	COLLEGE SECURITY DIRECTOR D	469	04979	72,251- 97,690	1	103,095
1431	COLLEGE SECURITY DIRECTOR D	466	04979	72,251- 97,690	1	99,346
1434	COLLEGE SECURITY SPECIALI D	463	04845	48,106- 65,845	1	54,360
1436	COLLEGE GRAPH DESIGNER D	464	04808	47,746- 77,418	1	41,516
1444	CAMPUS SECURITY OFFICER D	468	04842	35,053- 41,838	36	1,230,884
1446	STOCK WORKER D	468	12200	24,233- 40,159	2	54,766
1447	SENIOR CUSTODIAL SUPERVIS D	468	80535	32,288- 42,711	1	35,069
1455	ASSISTANT STOCKHANDLER D	466	12207	27,515- 36,704	3	92,972
1462	CAMPUS PEACE OFFICER (CUN D	463	04844	31,438- 42,517	1	39,101
1471	ASSISTANT PRINCIPAL CUSTO D	468	80560	36,271- 49,807	1	41,313
1473	EOC CUSTODIAL SUPERVISOR D	463	04864	25,563- 37,594	1	41,831
1474	ASSISTANT COLLEGE SECURIT D	465	04980	45,758-196,574	2	142,446
1478	MOTOR VEHICLE OPERATOR ## D	464	91212	33,117- 42,095	2	81,304
1481	MOTOR VEHICLE OPERATOR D	469	91212	33,117- 42,095	2	66,234
1482	MOTOR VEHICLE OPERATOR D	465	91212	33,117- 42,095	1	38,687
1484	COLLEGE PRINT SHOP ASSIST D	469	04805	28,999- 46,822	1	32,994
1485	COLLEGE PRINT SHOP ASSIST D	464	04805	28,999- 46,822	1	32,872
1486	COLLEGE PRINT SHOP ASSIST D	465	04805	28,999- 46,822	3	93,630
1487	COLLEGE PRINT SHOP ASSIST D	466	04805	28,999- 46,822	2	56,180
1489	COLLEGE PRINT SHOP ASSIST D	463	04805	28,999- 46,822	2	65,540
1490	COLLEGE PRINT SHOP ASSIST D	468	04805	28,999- 46,822	2	62,253
1491	UNIVERSITY ENGINEER D	464	04829	66,315- 88,344	1	87,784
1496	CUSTODIAL SUPERVISOR (CUN D	463	04862	28,782- 42,330	6	191,509
1498	CUSTODIAL SUPERVISOR (CUN D	465	04862	28,782- 42,330	4	133,587
1499	CUSTODIAL SUPERVISOR (CUN D	466	04862	28,782- 42,330	5	158,914
1500	CUSTODIAL SUPERVISOR (CUN D	468	04862	28,782- 42,330	3	97,792
1501	UNIVERSITY ENGINEER TECH D	469	04827	30,215- 42,310	2	82,073
1518	CAMPUS PUBLIC SAFETY SERG D	463	04846	39,776- 53,646	5	224,735
1519	CAMPUS PUBLIC SAFETY SERG D	465	04846	39,776- 53,646	5	224,735
1520	CAMPUS PUBLIC SAFETY SERG D	469	04846	39,776- 53,646	4	179,788
1521	MAIL/MESSAGE SERVICES WOR D	468	04921	32,486- 46,448	1	30,947
1533	COLLEGE ACCOUNTING ASSIST D	468	04800	37,222- 46,752	4	154,011
1535	COLLEGE ACCOUNTING ASSIST D	464	04800	37,222- 46,752	5	198,797
1537	COLLEGE ACCOUNTING ASSIST D	465	04800	37,222- 46,752	8	315,842

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

					ADOPTED BUDGET FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1538	COLLEGE ACCOUNTING ASSIST	D 463	04800	37,222- 46,752	6	231,434
1539	COLLEGE ACCOUNTING ASSIST	D 466	04800	37,222- 46,752	10	386,734
1541	COLLEGE ACCOUNTANT (LEVEL	D 466	04801	32,498- 60,591	2	94,305
1543	COLLEGE ACCOUNTANT (LEVEL	D 463	04801	32,498- 60,591	5	240,000
1544	COLLEGE ACCOUNTANT	D 465	04801	32,498- 60,591	3	149,908
1545	COLLEGE ACCOUNTANT	D 468	04801	32,498- 60,591	1	51,963
1546	COLLEGE ACCOUNTANT (LEVEL	D 469	04801	32,498- 60,591	2	93,603
1547	COLLEGE ACCOUNTANT (LEVEL	D 464	04801	32,498- 60,591	5	252,538
1552	CHIEF ADMINISTRATIVE SUPT	D 463	04984	45,758-196,574	1	110,427
1553	CHIEF ADMINISTRATIVE SUPT	D 465	04984	45,758-196,574	1	105,865
1558	CUNY CUSTODIAL ASSISTANT	D 469	04861	23,766- 32,506	11	326,472
1559	CUNY CUSTODIAL ASSISTANT	D 466	04861	23,766- 32,506	43	1,265,407
1560	CUNY CUSTODIAL ASSISTANT	D 464	04861	23,766- 32,506	22	659,164
1561	CUNY CUSTODIAL ASSISTANT	D 465	04861	23,766- 32,506	72	2,150,682
1562	CUNY CUSTODIAL ASSISTANT	D 463	04861	23,766- 32,506	47	1,380,933
1565	EOC ADMINISTRATIVE ASSIST	D 463	04871	39,154- 49,431	1	51,879
1576	CUNY ADMINISTRATOR ASSIST	D 463	04804	44,121- 56,082	15	697,815
1578	CUNY ADMINISTRATIVE ASSIS	D 465	04804	44,121- 56,082	22	1,016,970
1579	CUNY ADMINISTRATOR ASSIST	D 466	04804	44,121- 56,082	10	485,218
1580	CUNY ADMINISTRATOR ASSIST	D 468	04804	44,121- 56,082	11	514,524
1581	CUNY ADMINISTRATOR ASSIST	D 469	04804	44,121- 56,082	26	1,230,079
1584	CUNY ADMINISTRATOR ASSIST	D 464	04804	44,121- 56,082	32	1,463,637
1585	COLLEGE PRINT SHOP ASSOCI	D 464	04806	29,764- 51,993	1	34,223
1586	COLLEGE PRINT SHOP ASSOCI	D 465	04806	29,764- 51,993	3	128,852
1589	CAMPUS SECURITY ASSISTANT	D 463	04841	21,483- 27,389	6	155,938
1590	CAMPUS SECURITY ASSISTANT	D 468	04841	21,483- 27,389	1	27,389
1591	CAMPUS SECURITY ASSISTANT	D 469	04841	21,483- 27,389	10	246,118
1593	CAMPUS SECURITY ASSISTANT	D 464	04841	21,483- 27,389	1	27,389
1597	EOC CUSTODIAL ASSISTANT	D 463	04863	23,548- 32,209	2	52,544
1598	CUSTODIAL ASSISTANT	D 463	82015	26,516- 37,671	1	30,229
1599	CUSTODIAL ASSISTANT	D 464	82015	26,516- 37,671	3	91,364
1600	*CUSTODIAL ASSISTANT	D 465	82015	26,516- 37,671	1	30,229
1602	CUSTODIAL ASSISTANT	D 468	82015	26,516- 37,671	37	1,072,532
1604	CITY LABORER (GROUP,A)	D 463	90702	41,635- 46,082	6	277,075
1605	CITY LABORER "A" "B"	D 465	90702	41,635- 46,082	10	456,875
1606	CITY LABORER (GROUP,A)	D 464	90702	41,635- 46,082	9	414,739
1607	CITY LABORER (GROUP,A)	D 468	90702	41,635- 46,082	2	91,600
1610	ROOFER	D 466	90735	64,877- 66,983	1	64,876
1619	DISABILITY ACCOMODATIONS	D 466	04832	36,000- 55,000	1	36,830
1620	DISABILITY ACCOMMODATIONS	D 468	04832	36,000- 55,000	1	36,830
1629	COLLEGE PRINT SHOP COORDI	D 464	04807	47,648- 91,297	1	53,842

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				ADOPTED BUDGET FY10			
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX	RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS							
1630	COLLEGE PRINT SHOP COORDI	D 465	04807	47,648-	91,297	2	136,599
1631	COLLEGE PRINT SHOP COORDI	D 466	04807	47,648-	91,297	1	57,598
1633	COLLEGE PRINT SHOP ASSOCI	D 469	04806	29,764-	51,993	1	46,156
1634	COLLEGE PRINT SHOP ASSOCI	D 469	04806	29,764-	51,993	1	49,705
1636	COLLEGE PRINT SHOP ASSOCI	D 466	04806	29,764-	51,993	1	46,181
1656	PRINCIPAL CUSTODIAL SUPER	D 469	80561	50,530-	60,825	1	54,977
1659	PRINCIPAL CUSTODIAL SUPER	D 468	80561	50,530-	60,825	1	56,932
1669	IT SENIOR ASSOCIATE	D 464	04880	72,711-	104,569	10	879,559
1672	IT SENIOR ASSOCIATE	D 466	04880	72,711-	104,569	1	103,452
1674	IT ASSOCIATE	D 468	04877	59,489-	82,164	1	66,665
1675	IT ASSOCIATE	D 463	04877	59,489-	82,164	5	356,348
1676	IT ASSOCIATE	D 466	04877	59,489-	82,164	1	64,358
1679	IT SENIOR ASSOCIATE	D 463	04880	72,711-	104,569	1	97,888
1682	IT SENIOR ASSOCIATE	D 466	04880	72,711-	104,569	5	424,077
1684	IT SUPPORT ASSISTANT	D 469	04865	29,193-	44,817	25	948,971
1685	IT SUPPORT ASSISTANT	D 465	04865	29,193-	44,817	11	407,103
1878	UNIVERSITY ARCHITECT	D 465	04822	73,986-	98,563	1	95,893
1881	PROJECT MANAGER LEVEL II	D 469	04819	79,543-	103,953	1	76,351
1948	HIGHER EDUCATION ASSOCIAT	D 469	04075	50,321-	84,902	1	66,042
3304	EOC OFFICE ASSISTANT (LEV	D 466	04870	24,983-	41,186	1	37,494
SUBTOTAL FOR OBJECT 001						1,639	70,258,866
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL							
1383	HIGHER EDUCATION OFFICER	D 463	04097	66,799-	109,674	1	102,982
1717	DISTINGUISHED PROFESSOR	D 463	04107	94,560-	137,435	1	137,435
1719	DISTINGUISHED PROFESSOR	D 468	04107	94,560-	137,435	1	123,324
1720	DISTINGUISHED LECTURER	D 465	04103	35,795-	101,435	5	380,198
1808	HIGHER EDUCATION OFFICER/	D 464	04494	66,102-	115,466	1	117,344
1838	HIGHER EDUCATION OFFICER	D 463	04097	66,799-	109,674	21	2,138,086
1839	HIGHER EDUCATION OFFICER	D 464	04097	66,799-	109,674	24	2,478,719
1840	HIGHER EDUCATION OFFICER	D 465	04097	66,799-	109,674	25	2,593,901
1841	HIGHER EDUCATION OFFICER	D 466	04097	66,799-	109,674	29	3,038,696
1842	HIGHER EDUCATION OFFICER	D 468	04097	66,799-	109,674	21	2,194,484
1843	HIGHER EDUCATION OFFICER	D 469	04097	66,799-	109,674	30	3,092,572
1849	PROFESSOR	D 463	04108	66,799-	109,674	57	5,539,035
1850	PROFESSOR	D 464	04108	66,799-	109,674	75	7,820,064
1851	PROFESSOR	D 465	04108	66,799-	109,674	73	7,269,385
1852	PROFESSOR	D 466	04108	66,799-	109,674	89	8,946,060
1853	PROFESSOR	D 468	04108	66,799-	109,674	23	2,454,049
1854	PROFESSOR	D 469	04108	66,799-	109,674	89	9,046,508
1897	ASSISTANT PROFESSOR	D 464	04008	38,801-	71,732	14	834,068

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
1898	INSTRUCTOR	D 465	04090	38,251- 61,514	14	817,693
1899	INSTRUCTOR	D 466	04090	38,251- 61,514	31	1,683,224
1900	INSTRUCTOR	D 469	04090	38,251- 61,514	17	946,942
1901	INSTRUCTOR	D 468	04090	38,251- 61,514	10	490,103
1902	INSTRUCTOR	D 463	04090	38,251- 61,514	4	198,909
1903	SENIOR REGISTRAR	D 464	04624	66,799-109,674	1	109,674
1929	ASSOCIATE PROFESSOR	D 463	04024	50,321- 84,902	57	4,439,473
1931	ASSOCIATE PROFESSOR	D 464	04024	50,321- 84,902	61	4,873,758
1932	ASSOC PROFESSOR	D 465	04024	50,321- 84,902	46	3,672,775
1933	ASSOC PROFESSOR	D 466	04024	50,321- 84,902	73	5,839,410
1934	PROFESSOR	D 468	04108	66,799-109,674	22	1,895,388
1935	ASSOCIATE PROFESSOR	D 469	04024	50,321- 84,902	47	3,693,781
1943	HIGHER EDUCATION ASSOCIAT	D 463	04075	50,321- 84,902	23	1,888,990
1944	HIGHER EDUCATION ASSOCIAT	D 464	04075	50,321- 84,902	29	2,293,028
1945	HE ASSOC	D 465	04075	50,321- 84,902	33	2,524,780
1946	HIGHER EDUCATION ASSOCIAT	D 466	04075	50,321- 84,902	30	2,372,482
1947	HIGHER EDUCATION ASSOCIAT	D 468	04075	50,321- 84,902	24	1,840,363
1948	HIGHER EDUCATION ASSOCIAT	D 469	04075	50,321- 84,902	55	4,468,610
1949	EOC HIGHER EDUCATION ASSO	D 463	04073	49,521- 84,102	3	223,257
1979	ASSISTANT PROFESSOR	D 463	04008	38,801- 71,732	95	6,243,122
1980	ASSISTANT PROFESSOR	D 464	04008	38,801- 71,732	119	8,138,237
1981	ASSISTANT PROFESSOR	D 465	04008	38,801- 71,732	106	7,100,537
1982	ASSISTANT PROFESSOR	D 466	04008	38,801- 71,732	169	11,655,152
1983	ASSISTANT PROFESSOR	D 468	04008	38,801- 71,732	89	5,956,610
1984	ASSISTANT PROFESSOR	D 469	04008	38,801- 71,732	87	5,733,298
1993	HIGHER EDUCATION ASSISTAN	D 463	04099	38,801- 71,732	37	2,413,324
1994	HIGHER EDUCATION ASSISTAN	D 464	04099	38,801- 71,732	39	2,435,547
1995	HE ASST	D 465	04099	38,801- 71,732	40	2,402,085
1996	HE ASST	D 466	04099	38,801- 71,732	53	3,478,140
1997	HIGHER EDUCATION ASSISTAN	D 468	04099	38,801- 71,732	30	1,840,902
1998	HIGHER EDUCATION ASSISTAN	D 469	04099	38,801- 71,732	49	3,011,869
1999	EOC HIGHER EDUCATION ASSI	D 463	04072	38,001- 70,932	2	125,679
2009	ASSOCIATE DEAN	D 463	04320	77,121-153,088	1	125,000
2039	EOC LECTURER	D 463	04655	35,795- 64,133	7	409,681
2040	LECTURER	D 463	04096	36,595- 64,933	54	3,128,273
2041	LECTURER	D 464	04096	36,595- 64,933	38	2,269,471
2042	LECTURER	D 465	04096	36,595- 64,933	64	3,650,112
2043	LECTURER	D 466	04096	36,595- 64,933	53	3,290,097
2044	LECTURER	D 468	04096	36,595- 64,933	27	1,698,945
2045	LECTURER	D 469	04096	36,595- 64,933	56	3,477,894
2046	LECTURER/DOCTORAL SCHEDUL	D 465	04065	44,009- 74,797	5	334,712

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2048	LECTURER/DOCTORAL SCHEDUL	D 469	04065	44,009- 74,797	1	74,797
2054	EOC ASSISTANT TO HEO	D 463	04071	31,397- 60,565	2	118,303
2056	ASSISTANT TO HEO	D 463	04017	32,197- 65,830	26	1,499,008
2057	ASSISTANT TO HEO	D 464	04017	32,197- 65,830	23	1,016,699
2058	ASST TO HEO	D 465	04017	32,197- 65,830	34	1,711,208
2059	ASST TO HEO	D 466	04017	32,197- 65,830	32	1,727,298
2060	ASSISTANT TO HEO	D 468	04017	32,197- 65,830	14	692,229
2061	ASSISTANT TO HEO	D 469	04017	32,197- 65,830	57	3,011,806
2070	GRAD ASSISTANT "C"	D 463	04083	15,361- 22,098	1	18,374
2077	SENIOR COLLEGE LAB TECH	D 463	04060	42,738- 61,173	8	467,010
2078	SR COLL LAB TECH	D 464	04060	42,738- 61,173	17	999,202
2079	SR COLL LAB TECH	D 465	04060	42,738- 61,173	7	403,689
2080	SR COLL LAB TECH	D 466	04060	42,738- 61,173	16	949,303
2081	SENIOR COLLEGE LAB TECH	D 468	04060	42,738- 61,173	1	61,173
2082	SENIOR COLLEGE LAB TECH	D 469	04060	42,738- 61,173	14	842,780
2084	CHIEF COLLEGE LAB TECHNIC	D 469	04693	48,350- 74,779	3	216,261
2085	CHIEF COLLEGE LABORATORY	D 464	04693	48,350- 74,779	5	371,876
2086	CHEIF COLLEGE LAB TECHNIC	D 465	04693	48,350- 74,779	2	138,609
2087	CHIEF COLLEGE LAB TECHNIC	D 463	04693	48,350- 74,779	2	132,840
2093	EOC COLLEGE LAB TECHNICIA	D 463	04613	32,500- 50,928	2	92,797
2094	COLLEGE LAB TECHNICIAN	D 463	04058	35,723- 55,492	16	765,595
2095	COLL LAB TECH	D 464	04058	35,723- 55,492	17	847,529
2096	COLL LAB TECH	D 465	04058	35,723- 55,492	19	931,976
2097	EOC COLLEGE LAB TECHNICIA	D 466	04613	32,500- 50,928	16	795,578
2098	COLLEGE LAB TECHNICIAN	D 468	04058	35,723- 55,492	13	674,659
2099	COLLEGE LAB TECHNICIAN	D 469	04058	35,723- 55,492	18	892,910
2129	ASSISTANT DEAN	D 468	04722	67,089-133,222	2	210,837
2196	ASSISTANT DEAN	D 463	04722	67,089-133,222	2	216,935
2202	VICE PRESIDENT	D 466	04702	102,097-211,192	3	490,557
2203	VICE PRESIDENT	D 463	04702	102,097-211,192	1	160,000
2204	VICE PRESIDENT	D 468	04702	102,097-211,192	3	442,132
2205	ASSISTANT ADMINISTRATOR	D 466	04723	67,089-133,222	1	118,049
2206	ASSISTANT DEAN	D 469	04722	67,089-133,222	3	345,827
2207	ASSISTANT DEAN	D 465	04722	67,089-133,222	3	334,550
2208	ASSISTANT DEAN	D 467	04722	67,089-133,222	4	396,518
2209	DEAN	D 465	04314	88,721-175,932	7	931,690
2210	DEAN	D 464	04314	88,721-175,932	1	143,444
2212	DEAN	D 469	04314	88,721-175,932	2	292,992
2214	DEAN	D 463	04314	88,721-175,932	2	280,000
2215	DEAN	D 468	04314	88,721-175,932	2	257,136
2216	DEAN	D 466	04314	88,721-175,932	4	619,816

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
2217	ADMINISTRATOR	D 468	04315	88,271-175,932	2	285,419
2219	ADMINISTRATOR	D 463	04315	88,271-175,932	1	140,000
2220	ADMINISTRATOR	D 469	04315	88,271-175,932	2	291,355
2221	ADMINISTRATOR	D 464	04315	88,271-175,932	1	128,000
2227	SENIOR VICE PRESIDENT	D 466	04701	117,354-232,403	1	202,600
2229	SENIOR VICE PRESIDENT	D 463	04701	117,354-232,403	2	365,595
2232	SENIOR VICE PRESIDENT	D 468	04701	117,354-232,403	1	181,261
2233	VICE PRESIDENT	D 469	04702	102,097-211,192	6	992,300
2234	VICE PRESIDENT	D 465	04702	102,097-211,192	2	307,659
2235	VICE PRESIDENT	D 464	04702	102,097-211,192	4	652,965
2236	ASSISTANT VICE PRESIDENT	D 463	04316	88,721-155,983	1	145,000
2237	PRESIDENT	D 463	04319	134,910-236,866	1	208,989
2238	PRESIDENT	D 464	04319	134,910-236,866	1	213,591
2239	PRESIDENT	D 465	04319	134,910-236,866	1	213,070
2240	PRESIDENT	D 466	04319	134,910-236,866	1	213,703
2241	PRESIDENT	D 468	04319	134,910-236,866	1	201,058
2242	PRESIDENT	D 469	04319	134,910-236,866	1	209,366
2243	ASSISTANT VICE PRESIDENT	D 466	04316	88,721-155,983	1	128,981
2244	ASSISTANT VICE PRESIDENT	D 465	04316	88,721-155,983	1	118,702
2245	ASSISTANT VICE PRESIDENT	D 468	04316	88,721-155,983	1	128,100
2272	ASSOCIATE DEAN	D 464	04320	77,121-153,088	4	476,009
2273	ASSOCIATE DEAN	D 465	04320	77,121-153,088	3	358,133
2274	ASSOCIATE DEAN	D 466	04320	77,121-153,088	2	261,856
2275	ASSOCIATE DEAN	D 468	04320	77,121-153,088	3	365,163
2276	ASSOCIATE DEAN	D 469	04320	77,121-153,088	3	388,460
2277	ASSOCIATE DEAN	D 463	04320	77,121-153,088	2	271,420
2278	ASSOCIATE ADMINISTRATOR	D 469	04321	77,121-153,088	6	755,253
2280	ASSOCIATE ADMINISTRATOR	D 463	04321	77,121-153,088	2	261,710
2281	ASSOCIATE ADMINISTRATOR	D 465	04321	77,121-153,088	4	532,700
SUBTOTAL FOR OBJECT 005					2,846	215,190,647

POSITION SCHEDULE FOR U/A 002	4,485	285,449,513
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-436	-27,749,384
TOTAL FOR U/A 002	4,049	257,700,129

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS							
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS							
10		SUPPLYS&MATL					
		107 MEDICAL,SURGICAL & LAB SUPPLY		879		879	
		109 FUEL OIL		182,270		202,270	20,000
		SUBTOTAL FOR SUPPLYS&MATL		183,149		203,149	20,000
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		3,673		3,673	
		338 LIBRARY BOOKS		2,555		2,555	
		SUBTOTAL FOR PROPTY&EQUIP		6,228		6,228	
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		4,857		4,857	
		402 TELEPHONE & OTHER COMMUNICATNS		3,502		3,502	
		403 OFFICE SERVICES		845		845	
		856001 42C HEAT LIGHT & POWER		255,595		272,361	16,766
		SUBTOTAL FOR OTHR SER&CHR		264,799		281,565	16,766
60		CNTRCTL SVCS					
		608 MAINT & REP GENERAL	2	8,005	2	8,005	
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,560	1	1,560	
		619 SECURITY SERVICES	1	450	1	450	
		624 CLEANING SERVICES	1	2,175	1	2,175	
		676 MAINT & OPER OF INFRASTRUCTURE	1	8,106	1	8,106	
		SUBTOTAL FOR CNTRCTL SVCS	6	20,296	6	20,296	
		SUBTOTAL FOR BUDGET CODE 7000	6	474,472	6	511,238	36,766
		TOTAL FOR HUNTER CAMPUS SCHOOLS	6	474,472	6	511,238	36,766
		TOTAL FOR HUNTER SCHOOLS-OTPS	6	474,472	6	511,238	36,766

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

HUNTER SCHOOLS-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	255,595	474,472	272,361	511,238	36,766
FINANCIAL PLAN SAVINGS APPROPRIATION		474,472		511,238	36,766

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		474,472		511,238	36,766
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		474,472		511,238	36,766

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS									
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	1,067,358	82	1,189,786			122,428
		005 FULL TIME PEDAGOGICAL PRSONNEL	140	8,199,739	140	8,199,739			
		SUBTOTAL FOR F/T SALARIED	222	9,267,097	222	9,389,525			122,428
03 UNSALARIED		031 UNSALARIED		2,182,950		2,426,545			243,595
		SUBTOTAL FOR UNSALARIED		2,182,950		2,426,545			243,595
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		403,010		403,010			
		043 SHIFT DIFFERENTIAL		14,698		14,698			
		045 HOLIDAY PAY		1,500		1,500			
		047 OVERTIME		55,405		50,405			5,000-
		052 SEVERANCE PAYMENT				139,101			139,101
		SUBTOTAL FOR ADD GRS PAY		474,613		608,714			134,101
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		921,404		924,085			2,681
		065 SOCIAL SECURITY CONTRIBUTIONS		749,336		749,336			
		066 UNEMPLOYMENT INSURANCE							
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		105,490		105,490			
		068 FACULTY WELFARE BENEFITS		368,141		368,141			
		SUBTOTAL FOR FRINGE BENES		2,144,371		2,147,052			2,681
		SUBTOTAL FOR BUDGET CODE 7000	222	14,069,031	222	14,571,836			502,805
BUDGET CODE: 7001 HUNTER CAMPUS SCHOOLS RETIREES									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		151,579		168,537			16,958
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		11,216		11,216			
		068 FACULTY WELFARE BENEFITS		37,673		37,673			
		SUBTOTAL FOR FRINGE BENES		200,468		217,426			16,958
		SUBTOTAL FOR BUDGET CODE 7001		200,468		217,426			16,958
		TOTAL FOR HUNTER CAMPUS SCHOOLS	222	14,269,499	222	14,789,262			519,763

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR HUNTER SCHOOLS-PS		222	14,269,499	222	14,789,262	519,763

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

HUNTER SCHOOLS-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	222	14,269,499	222	14,789,262	519,763
FINANCIAL PLAN SAVINGS	1-		1-		
APPROPRIATION	221	14,269,499	221	14,789,262	519,763

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		12,459,329		12,979,092	519,763
OTHER CATEGORICAL		10,170		10,170	
CAPITAL FUNDS - I.F.A.					
STATE		1,800,000		1,800,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		14,269,499		14,789,262	519,763

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1238	COLLEGE ACCOUNTING ASSIST	D 470	04800	37,222- 46,752	1	42,060
1259	IT SENIOR ASSOCIATE	D 470	04880	72,711-104,569	2	152,778
1391	CUNY ADMINISTRATOR ASSIST	D 470	04804	44,121- 56,082	11	403,386
1472	SENIOR CUSTODIAL SUPERVIS	D 470	80535	32,288- 42,711	1	36,472
1582	CUNY ADMINISTRATOR ASSIST	D 470	04804	44,121- 56,082	2	81,022
1604	CUSTODIAL ASSISTANT	D 470	82015	26,516- 37,671	7	254,648
1682	CUNY CUSTODIAL ASSISTANT	X 470	04861	23,766- 32,506	2	59,924
2010	SUBSTITUTE TEACHER (ANNUA	X 470	04135	43,214-100,049	1	28,073
8706	TEACHER(H)	D 470	04139	31- 38	11	822
SUBTOTAL FOR OBJECT 001					38	1,059,185
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL						
0003	SUBSTITUTE TEACHER (ANNUA	D 470	04135	43,214-100,049	1	51,425
1391	CUNY OFFICE ASSISTANT (LE	D 470	04802	28,073- 46,278	1	26,714
1815	ADMINISTRATOR	D 470	04315	88,271-175,932	2	290,828
1955	ASSISTANT PRINCIPAL	D 470	04602	91,814-124,300	11	1,163,559
2000	ASSISTANT TO HEO	D 470	04017	32,197- 65,830	4	303,972
2005	EDUCATION & VOCAT COUNSEL	D 470	04084	45,578- 96,033	8	604,230
2010	TEACHER	D 470	04140	41,156- 95,285	76	5,218,755
2083	SENIOR COLLEGE LAB TECH	D 470	04060	42,738- 61,173	2	119,954
2100	COLLEGE LAB TECHNICIAN	D 470	04058	35,723- 55,492	1	47,485
2130	TEACHER	D 470	04140	41,156- 95,285	8	269,114
8706	SUBSTITUTE TEACHER (ANNUA	D 470	04135	43,214-100,049	26	1,484,342
SUBTOTAL FOR OBJECT 005					140	9,580,378
POSITION SCHEDULE FOR U/A 004					178	10,639,563
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					43	2,570,232
TOTAL FOR U/A 004					221	13,209,795

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 005 EDUCATIONAL AID

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS								
BUDGET CODE: 8000 EDUCATIONAL AID PROGRAM								
40	OTHR	SER&CHR	493	FINAN ASSIST COLLEGE STUDENTS		12,750,000	3,500,000	9,250,000-
				SUBTOTAL FOR OTHR SER&CHR		12,750,000	3,500,000	9,250,000-
				SUBTOTAL FOR BUDGET CODE 8000		12,750,000	3,500,000	9,250,000-
				TOTAL FOR CENTRALIZED COSTS		12,750,000	3,500,000	9,250,000-
				TOTAL FOR EDUCATIONAL AID		12,750,000	3,500,000	9,250,000-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 005 EDUCATIONAL AID

EDUCATIONAL AID	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		12,750,000		3,500,000	9,250,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		12,750,000		3,500,000	9,250,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		12,750,000		3,500,000	9,250,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		12,750,000		3,500,000	9,250,000-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT

RESPONSIBILITY CENTER: 1200 SENIOR COLLEGES									
BUDGET CODE: 1006 SENIOR COLLEGES									
70 FXD MIS CHGS		703 ADV TO STNY FR CUNY SR COL EXP			35,000,000			35,000,000	
		SUBTOTAL FOR FXD MIS CHGS			35,000,000			35,000,000	
		SUBTOTAL FOR BUDGET CODE 1006			35,000,000			35,000,000	
		TOTAL FOR SENIOR COLLEGES			35,000,000			35,000,000	
		TOTAL FOR SENIOR COLLEGE OTPS			35,000,000			35,000,000	

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

SENIOR COLLEGE OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		35,000,000		35,000,000	
FINANCIAL PLAN SAVINGS APPROPRIATION		35,000,000		35,000,000	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		35,000,000		35,000,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		35,000,000		35,000,000	

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,407	456,864,624	4,351	478,643,535	21,778,911
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	4,326	456,864,624	4,270	478,643,535	21,778,911

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		313,592,216		335,327,974	21,735,758
OTHER CATEGORICAL		1,295,847		339,000	956,847-
CAPITAL FUNDS - I.F.A.					
STATE		141,976,561		129,246,561	12,730,000-
FEDERAL - C.D.					
FEDERAL - OTHER				13,730,000	13,730,000
INTRA-CITY SALES					
TOTAL		456,864,624		478,643,535	21,778,911
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,555,863	261,681,973	23,933,697	218,794,468	42,887,505-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		261,681,973		218,794,468	42,887,505-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		143,751,544		134,049,417	9,702,127-
OTHER CATEGORICAL		1,543,153		2,500,000	956,847
CAPITAL FUNDS - I.F.A.					
STATE		69,506,254		68,506,254	1,000,000-
FEDERAL - C.D.					
FEDERAL - OTHER		200,000			200,000-
INTRA-CITY SALES		46,681,022		13,738,797	32,942,225-
TOTAL		261,681,973		218,794,468	42,887,505-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4,407	456,864,624	4,351	478,643,535	21,778,911
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	4,326	456,864,624	4,270	478,643,535	21,778,911
OTPS					
TOTALS FOR OPERATING BUDGET		261,681,973		218,794,468	42,887,505-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		261,681,973		218,794,468	42,887,505-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4,407	718,546,597	4,351	697,438,003	21,108,594-
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	4,326	718,546,597	4,270	697,438,003	21,108,594-
FUNDING					
CITY		457,343,760		469,377,391	12,033,631
OTHER CATEGORICAL		2,839,000		2,839,000	
CAPITAL FUNDS - I.F.A.					
STATE		211,482,815		197,752,815	13,730,000-
FEDERAL - C.D.					
FEDERAL - OTHER		200,000		13,730,000	13,530,000
INTRA-CITY SALES		46,681,022		13,738,797	32,942,225-
TOTAL FUNDING		718,546,597		697,438,003	21,108,594-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.								
BUDGET CODE: 1000 CCRB-PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	183	9,073,639	163	8,155,267	20-	918,372-
		SUBTOTAL FOR F/T SALARIED	183	9,073,639	163	8,155,267	20-	918,372-
03 UNSALARIED		031 UNSALARIED		311,587		275,507		36,080-
		SUBTOTAL FOR UNSALARIED		311,587		275,507		36,080-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,900		6,900		
		042 LONGEVITY DIFFERENTIAL		31,300		31,300		
		045 HOLIDAY PAY		7,500		7,500		
		047 OVERTIME		37,823				37,823-
		061 SUPPER MONEY		35,000		35,000		
		SUBTOTAL FOR ADD GRS PAY		118,523		80,700		37,823-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		47,226		49,425		2,199
		SUBTOTAL FOR AMT TO SCHED		47,226		49,425		2,199
		SUBTOTAL FOR BUDGET CODE 1000	183	9,550,975	163	8,560,899	20-	990,076-
		TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.	183	9,550,975	163	8,560,899	20-	990,076-
		TOTAL FOR CCRB-PS	183	9,550,975	163	8,560,899	20-	990,076-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 001 CCRB-PS

CCRB-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	183	9,550,975	163	8,560,899	990,076-
FINANCIAL PLAN SAVINGS	3-	81,784-	3-	81,784-	
APPROPRIATION	180	9,469,191	160	8,479,115	990,076-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	9,469,191	8,479,115	990,076-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	9,469,191	8,479,115	990,076-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

				ADOPTED BUDGET FY10		
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	520,000
1550	ASSOCIATE STAFF ANALYST	D 054	12627	57,245- 88,649	1	70,508
1600	ADMINISTRATIVE STAFF ANAL	D 054	10026	45,758-196,574	3	267,598
1800	INVESTIGATOR (CCRB)	D 054	31165	49,332- 63,992	80	2,909,673
1900	INVESTIGATOR (CCRB)	D 054	06681	26,806- 49,503	39	1,916,025
2000	INVESTIGATOR (CCRB)	D 054	31165	49,332- 63,992	12	704,257
2050	SUPERVISOR OF NVESTIGATOR	D 054	31166	64,560- 82,339	7	504,983
2060	INVESTIGATIVE MANAGER (CC	D 054	82975	45,758-196,574	7	603,600
2150	PRINCIPAL ADMINISTRATIVE	D 054	10124	45,978- 75,630	6	288,808
2200	PRINCIPAL ADMINISTRATIVE	D 054	10124	45,978- 75,630	2	107,243
2220	SECRETARY (LEVELS 1A,2A,3	D 054	10252	28,588- 52,966	1	39,890
2260	CLERICAL ASSOCIATE	D 054	10251	20,095- 52,966	1	44,294
2350	SECRETARY (LEVELS 1A,2A,3	D 054	10252	28,588- 52,966	3	118,335
2400	STOCK WORKER	D 054	12200	24,233- 40,159	1	27,861
2410	ASSOCIATE PUBLIC INFORMAT	D 054	60816	51,438- 64,277	1	55,554
2415	COMMUNITY ASSOCIATE	D 054	56057	37,072- 53,788	3	117,389
8100	DEPUTY ASSISTANT DIRECTOR	D 054	05466	45,758-196,574	1	95,406
8300	COMPUTER OPERATIONS MANAG	D 054	10074	45,758-196,574	2	165,604
8310	COMPUTER ASSOCIATE (SOFTW	D 054	13631	64,574- 94,528	2	143,139
SUBTOTAL FOR OBJECT 001					181	9,079,161

POSITION SCHEDULE FOR U/A 001				181	9,079,161
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-21	-1,053,383
TOTAL FOR U/A 001				160	8,025,778

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.									
BUDGET CODE: 2000 CCRB-OTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		17,264		10,000		7,264-
			100 SUPPLIES + MATERIALS - GENERAL		67,072		9,410		57,662-
			101 PRINTING SUPPLIES		21,311				21,311-
			106 MOTOR VEHICLE FUEL		3,500		7,000		3,500
			110 FOOD & FORAGE SUPPLIES		3,371				3,371-
			117 POSTAGE		20,958		20,319		639-
			199 DATA PROCESSING SUPPLIES		24,624		5,000		19,624-
			SUBTOTAL FOR SUPPLYS&MATL		158,100		51,729		106,371-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		531		2,000		1,469
			314 OFFICE FURITURE		5,082		10,000		4,918
			315 OFFICE EQUIPMENT		3,821				3,821-
			332 PURCH DATA PROCESSING EQUIPT		27,267		13,088		14,179-
			337 BOOKS-OTHER		33,173		12,300		20,873-
			SUBTOTAL FOR PROPTY&EQUIP		69,874		37,388		32,486-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		95,931		95,931		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		5,500		10,000		4,500
			400 CONTRACTUAL SERVICES-GENERAL		61,612		50,000		11,612-
			402 TELEPHONE & OTHER COMMUNICATNS		38,634		25,814		12,820-
			403 OFFICE SERVICES		7,626		3,000		4,626-
		856001	41D RENTALS - LAND BLDGS & STRUCTS		380,925		298,277		82,648-
			412 RENTALS OF MISC.EQUIP		53,869		55,000		1,131
			414 RENTALS - LAND BLDGS & STRUCTS		852,525		882,091		29,566
			417 ADVERTISING		21,582		2,800		18,782-
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,991		7,000		1,009
			454 OVERNIGHT TRVL EXP-SPECIAL		5,805		4,000		1,805-
			499 OTHER EXPENSES - GENERAL				125,099		125,099
			SUBTOTAL FOR OTHR SER&CHR		1,530,000		1,559,012		29,012
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	31,100	1	32,997		1,897
			608 MAINT & REP GENERAL	6	15,622	6	7,000		8,622-
			612 OFFICE EQUIPMENT MAINTENANCE	1	9,483			1-	9,483-
			613 DATA PROCESSING EQUIPMENT	3	6,166	3	16,800		10,634
			615 PRINTING CONTRACTS	2	86	2	10,000		9,914
			622 TEMPORARY SERVICES	5	25,405	5	20,000		5,405-
			624 CLEANING SERVICES	2	35,508	2	25,950		9,558-
			671 TRAINING PRGM CITY EMPLOYEES	2	3,000	2	1,000		2,000-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		682 PROF SERV LEGAL SERVICES	1	10,810			1-	10,810-
		686 PROF SERV OTHER	1	1,834	1	2,950		1,116
		SUBTOTAL FOR CNTRCTL SVCS	24	139,014	22	116,697	2-	22,317-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,802		206		1,596-
	856001	79D TRAINING CITY EMPLOYEES		1,800				1,800-
		794 TRAINING CITY EMPLOYEES				1,000		1,000
		SUBTOTAL FOR FXD MIS CHGS		3,602		1,206		2,396-
		SUBTOTAL FOR BUDGET CODE 2000	24	1,900,590	22	1,766,032	2-	134,558-
BUDGET CODE: 3000 SARA GRANT-STATE FUNDS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				29,000		29,000
		SUBTOTAL FOR SUPPLYS&MATL				29,000		29,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		55,293				55,293-
		SUBTOTAL FOR OTHR SER&CHR		55,293				55,293-
		SUBTOTAL FOR BUDGET CODE 3000		55,293		29,000		26,293-
TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.			24	1,955,883	22	1,795,032	2-	160,851-
TOTAL FOR CCRB-OTPS			24	1,955,883	22	1,795,032	2-	160,851-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 002 CCRB-OTPS

CCRB-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	501,420	1,955,883	414,208	1,795,032	160,851-
FINANCIAL PLAN SAVINGS		8,512-		3,100-	5,412
APPROPRIATION		1,947,371		1,791,932	155,439-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,947,371		1,791,932	155,439-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,947,371		1,791,932	155,439-

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	183	9,550,975	163	8,560,899	990,076-
FINANCIAL PLAN SAVINGS	3-	81,784-	3-	81,784-	
APPROPRIATION	180	9,469,191	160	8,479,115	990,076-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	9,469,191	8,479,115	990,076-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	9,469,191	8,479,115	990,076-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	501,420	1,955,883	414,208	1,795,032	160,851-
FINANCIAL PLAN SAVINGS		8,512-		3,100-	5,412
APPROPRIATION		1,947,371		1,791,932	155,439-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,947,371		1,791,932	155,439-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,947,371		1,791,932	155,439-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	183	9,550,975	163	8,560,899	990,076-
FINANCIAL PLAN SAVINGS	3-	81,784-	3-	81,784-	
APPROPRIATION	180	9,469,191	160	8,479,115	990,076-
OTPS					
TOTALS FOR OPERATING BUDGET		1,955,883		1,795,032	160,851-
FINANCIAL PLAN SAVINGS		8,512-		3,100-	5,412
APPROPRIATION		1,947,371		1,791,932	155,439-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	183	11,506,858	163	10,355,931	1,150,927-
FINANCIAL PLAN SAVINGS	3-	90,296-	3-	84,884-	5,412
APPROPRIATION	180	11,416,562	160	10,271,047	1,145,515-
FUNDING					
CITY		11,416,562		10,271,047	1,145,515-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		11,416,562		10,271,047	1,145,515-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1970 Firearms Suppression Division							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	60	4,307,880	60		4,307,880
		SUBTOTAL FOR F/T SALARIED	60	4,307,880	60		4,307,880
		SUBTOTAL FOR BUDGET CODE 1970	60	4,307,880	60		4,307,880
		TOTAL FOR	60	4,307,880	60		4,307,880
RESPONSIBILITY CENTER: 0010 FIRST PRECINCT							
BUDGET CODE: 0010 FIRST PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	8,219,795	20		12,177,539
		004 FULL TIME UNIFORMED PERSONNEL	203	11,306,583	203		11,306,583
		SUBTOTAL FOR F/T SALARIED	223	19,526,378	223		23,484,122
		03 UNSALARIED		031 UNSALARIED			3,502,592
		SUBTOTAL FOR UNSALARIED					4,164,319
		SUBTOTAL FOR BUDGET CODE 0010	223	23,028,970	223		27,648,441
		TOTAL FOR FIRST PRECINCT	223	23,028,970	223		27,648,441
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS							
BUDGET CODE: 0012 State Grant Overtime							
04 ADD GRS PAY		047 OVERTIME		15,000			15,000-
		048 OVERTIME UNIFORM FORCES		3,973,616			3,973,616-
		SUBTOTAL FOR ADD GRS PAY		3,988,616			3,988,616-
		SUBTOTAL FOR BUDGET CODE 0012		3,988,616			3,988,616-
BUDGET CODE: 0013 Federal Grant Overtime							

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		41,349,253		15,702,500			25,646,753-
		SUBTOTAL FOR ADD GRS PAY		41,349,253		15,702,500			25,646,753-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		33,640					33,640-
		SUBTOTAL FOR FRINGE BENES		33,640					33,640-
		SUBTOTAL FOR BUDGET CODE 0013		41,382,893		15,702,500			25,680,393-
BUDGET CODE: 0017 Private Grant Overtime									
04 ADD GRS PAY		047 OVERTIME		3,480,847					3,480,847-
		048 OVERTIME UNIFORM FORCES		4,268,922					4,268,922-
		SUBTOTAL FOR ADD GRS PAY		7,749,769					7,749,769-
		SUBTOTAL FOR BUDGET CODE 0017		7,749,769					7,749,769-
BUDGET CODE: 0020 Chief of Department									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	52,939,368	46	53,881,961		8	942,593
		004 FULL TIME UNIFORMED PERSONNEL	849	19,135,212	849	1,539,150			17,596,062-
		SUBTOTAL FOR F/T SALARIED	887	72,074,580	895	55,421,111		8	16,653,469-
03 UNSALARIED		031 UNSALARIED		8,906,431		8,916,431			10,000
		SUBTOTAL FOR UNSALARIED		8,906,431		8,916,431			10,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,250,100		4,250,100			
		042 LONGEVITY DIFFERENTIAL		125,117,433		125,122,025			4,592
		043 SHIFT DIFFERENTIAL		79,355,992		79,481,992			126,000
		045 HOLIDAY PAY		83,570,286		83,701,286			131,000
		046 TERMINAL LEAVE		905,233		905,233			
		047 OVERTIME		10,713,169		10,713,169			
		048 OVERTIME UNIFORM FORCES		310,716,943		312,027,265			1,310,322
		073 VOLUNTARY VACATION WORK		4,167,526		4,167,526			
		SUBTOTAL FOR ADD GRS PAY		618,796,682		620,368,596			1,571,914
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		351,770,577		432,275,206			80,504,629
		SUBTOTAL FOR AMT TO SCHED		351,770,577		432,275,206			80,504,629
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		152,616		152,616			
		081 ANNUITY CONTRIBUTIONS		2,906,244		2,906,244			
		SUBTOTAL FOR FRINGE BENES		3,058,860		3,058,860			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0020			887	1,054,607,130	895	1,120,040,204	8	65,433,074
BUDGET CODE: 0024 URBAN FELLOWS PROGRAM								
03 UNSALARIED		031 UNSALARIED		60,000		50,000		10,000-
SUBTOTAL FOR UNSALARIED				60,000		50,000		10,000-
SUBTOTAL FOR BUDGET CODE 0024				60,000		50,000		10,000-
BUDGET CODE: 0053 CIS- Cops In School								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	50	2,378,261	50	2,378,261		
SUBTOTAL FOR F/T SALARIED			50	2,378,261	50	2,378,261		
SUBTOTAL FOR BUDGET CODE 0053			50	2,378,261	50	2,378,261		
TOTAL FOR OFFICE CHIEF OF OPERATIONS			937	1,110,166,669	945	1,138,170,965	8	28,004,296
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU								
BUDGET CODE: 0030 FIELD SERVICES BUREAU								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,504,026	43	2,628,267		124,241
		004 FULL TIME UNIFORMED PERSONNEL	174	12,067,858	174	12,067,858		
SUBTOTAL FOR F/T SALARIED			217	14,571,884	217	14,696,125		124,241
03 UNSALARIED		031 UNSALARIED		3,420,774		3,420,774		
SUBTOTAL FOR UNSALARIED				3,420,774		3,420,774		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,307		2,307		
SUBTOTAL FOR ADD GRS PAY				2,307		2,307		
SUBTOTAL FOR BUDGET CODE 0030			217	17,994,965	217	18,119,206		124,241
TOTAL FOR PATROL SERVICES BUREAU			217	17,994,965	217	18,119,206		124,241

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	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			
			590						

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		279,256		279,256	
		SUBTOTAL FOR UNSALARIED		279,256		279,256	
		SUBTOTAL FOR BUDGET CODE 0070	178	9,164,428	178	9,164,428	
		TOTAL FOR SEVENTH PRECINCT	178	9,164,428	178	9,164,428	
RESPONSIBILITY CENTER: 0090 NINTH PRECINCT							
BUDGET CODE: 0090 NINETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	672,871	22	672,871	
		004 FULL TIME UNIFORMED PERSONNEL	190	9,825,358	190	9,825,358	
		SUBTOTAL FOR F/T SALARIED	212	10,498,229	212	10,498,229	
03 UNSALARIED		031 UNSALARIED		209,940		209,940	
		SUBTOTAL FOR UNSALARIED		209,940		209,940	
		SUBTOTAL FOR BUDGET CODE 0090	212	10,708,169	212	10,708,169	
		TOTAL FOR NINTH PRECINCT	212	10,708,169	212	10,708,169	
RESPONSIBILITY CENTER: 0100 TENTH PRECINCT							
BUDGET CODE: 0100 TENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	674,942	22	674,942	
		004 FULL TIME UNIFORMED PERSONNEL	175	8,792,744	175	8,792,744	
		SUBTOTAL FOR F/T SALARIED	197	9,467,686	197	9,467,686	
03 UNSALARIED		031 UNSALARIED		209,669		209,669	
		SUBTOTAL FOR UNSALARIED		209,669		209,669	
		SUBTOTAL FOR BUDGET CODE 0100	197	9,677,355	197	9,677,355	
			591				

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR TENTH PRECINCT			197	9,677,355	197	9,677,355			
RESPONSIBILITY CENTER: 0110 PATROL BOROUGH MANHATTAN SOUTH									
BUDGET CODE: 0110 MANHATTAN SOUTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	657,537	21	657,537			
		004 FULL TIME UNIFORMED PERSONNEL	296	20,283,822	296	20,283,822			
SUBTOTAL FOR F/T SALARIED			317	20,941,359	317	20,941,359			
SUBTOTAL FOR BUDGET CODE 0110			317	20,941,359	317	20,941,359			
TOTAL FOR PATROL BOROUGH MANHATTAN SOUTH			317	20,941,359	317	20,941,359			
RESPONSIBILITY CENTER: 0130 THIRTEENTH PRECINCT									
BUDGET CODE: 0130 THIRTEENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	712,841	23	712,841			
		004 FULL TIME UNIFORMED PERSONNEL	222	10,913,861	222	10,913,861			
SUBTOTAL FOR F/T SALARIED			245	11,626,702	245	11,626,702			
03 UNSALARIED		031 UNSALARIED		208,088		208,088			
SUBTOTAL FOR UNSALARIED				208,088		208,088			
SUBTOTAL FOR BUDGET CODE 0130			245	11,834,790	245	11,834,790			
TOTAL FOR THIRTEENTH PRECINCT			245	11,834,790	245	11,834,790			
RESPONSIBILITY CENTER: 0140 MIDTOWN SOUTH PRECINCT									
BUDGET CODE: 0140 MIDTOWN SOUTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,120,986	34	1,120,986			
		004 FULL TIME UNIFORMED PERSONNEL	392	21,061,556	392	21,061,556			
SUBTOTAL FOR F/T SALARIED			426	22,182,542	426	22,182,542			
			592						

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0140			426	22,182,542	426	22,182,542	
TOTAL FOR MIDTOWN SOUTH PRECINCT			426	22,182,542	426	22,182,542	
RESPONSIBILITY CENTER: 0170 SEVENTEENTH PRECINCT							
BUDGET CODE: 0170 SEVENTEENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	743,231	22	743,231	
		004 FULL TIME UNIFORMED PERSONNEL	187	10,124,921	187	10,124,921	
SUBTOTAL FOR F/T SALARIED			209	10,868,152	209	10,868,152	
03 UNSALARIED		031 UNSALARIED		208,134		208,134	
SUBTOTAL FOR UNSALARIED				208,134		208,134	
SUBTOTAL FOR BUDGET CODE 0170			209	11,076,286	209	11,076,286	
TOTAL FOR SEVENTEENTH PRECINCT			209	11,076,286	209	11,076,286	
RESPONSIBILITY CENTER: 0180 MIDTOWN NORTH PRECINCT							
BUDGET CODE: 0180 MIDTOWN NORTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	983,942	32	983,942	
		004 FULL TIME UNIFORMED PERSONNEL	340	18,249,464	340	18,249,464	
SUBTOTAL FOR F/T SALARIED			372	19,233,406	372	19,233,406	
03 UNSALARIED		031 UNSALARIED		20,373		20,373	
SUBTOTAL FOR UNSALARIED				20,373		20,373	
SUBTOTAL FOR BUDGET CODE 0180			372	19,253,779	372	19,253,779	
TOTAL FOR MIDTOWN NORTH PRECINCT			372	19,253,779	372	19,253,779	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0190 NINETEENTH PRECINCT							
BUDGET CODE: 0190 NINETEENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	784,293	25	784,293	
		004 FULL TIME UNIFORMED PERSONNEL	254	14,303,489	254	14,303,489	
		SUBTOTAL FOR F/T SALARIED	279	15,087,782	279	15,087,782	
03 UNSALARIED		031 UNSALARIED		211,368		211,368	
		SUBTOTAL FOR UNSALARIED		211,368		211,368	
		SUBTOTAL FOR BUDGET CODE 0190	279	15,299,150	279	15,299,150	
		TOTAL FOR NINETEENTH PRECINCT	279	15,299,150	279	15,299,150	
RESPONSIBILITY CENTER: 0200 TWENTIETH PRECINCT							
BUDGET CODE: 0200 TWENTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	547,323	17	547,323	
		004 FULL TIME UNIFORMED PERSONNEL	175	9,382,072	175	9,382,072	
		SUBTOTAL FOR F/T SALARIED	192	9,929,395	192	9,929,395	
03 UNSALARIED		031 UNSALARIED		208,080		208,080	
		SUBTOTAL FOR UNSALARIED		208,080		208,080	
		SUBTOTAL FOR BUDGET CODE 0200	192	10,137,475	192	10,137,475	
		TOTAL FOR TWENTIETH PRECINCT	192	10,137,475	192	10,137,475	
RESPONSIBILITY CENTER: 0210 PATROL BOROUGH MANHATTAN NORTH							
BUDGET CODE: 0210 MANHATTAN NORTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	335,787	10	335,787	
		004 FULL TIME UNIFORMED PERSONNEL	264	15,687,720	264	15,687,720	
		SUBTOTAL FOR F/T SALARIED	274	16,023,507	274	16,023,507	
			594				

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0210			274	16,023,507	274	16,023,507	
TOTAL FOR PATROL BOROUGH MANHATTAN NORTH			274	16,023,507	274	16,023,507	
RESPONSIBILITY CENTER: 0220 CENTRAL PARK PRECINCT							
BUDGET CODE: 0220 TWENTY-SECOND PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	384,276	11	384,276	
		004 FULL TIME UNIFORMED PERSONNEL	135	6,875,508	135	6,875,508	
SUBTOTAL FOR F/T SALARIED			146	7,259,784	146	7,259,784	
SUBTOTAL FOR BUDGET CODE 0220			146	7,259,784	146	7,259,784	
TOTAL FOR CENTRAL PARK PRECINCT			146	7,259,784	146	7,259,784	
RESPONSIBILITY CENTER: 0230 TWENTY THIRD PRECINCT							
BUDGET CODE: 0230 TWENTY-THIRD PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	585,365	19	585,365	
		004 FULL TIME UNIFORMED PERSONNEL	223	13,029,235	223	13,029,235	
SUBTOTAL FOR F/T SALARIED			242	13,614,600	242	13,614,600	
03 UNSALARIED		031 UNSALARIED		212,456		212,456	
SUBTOTAL FOR UNSALARIED				212,456		212,456	
SUBTOTAL FOR BUDGET CODE 0230			242	13,827,056	242	13,827,056	
TOTAL FOR TWENTY THIRD PRECINCT			242	13,827,056	242	13,827,056	

RESPONSIBILITY CENTER: 0240 TWENTY FOURTH PRECINCT

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0240 TWENTY-FOURTH PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	786,553	24	786,553	
		004 FULL TIME UNIFORMED PERSONNEL	185	9,049,714	185	9,049,714	
		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	
			596				

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0260			176	9,897,595	176	9,897,595	
TOTAL FOR TWENTY SIXTH PRECINCT			176	9,897,595	176	9,897,595	
RESPONSIBILITY CENTER: 0280 TWENTY EIGHTH PRECINCT							
BUDGET CODE: 0280 TWENTY-EIGHT PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	550,703	16	550,703	
		004 FULL TIME UNIFORMED PERSONNEL	196	10,671,989	196	10,671,989	
SUBTOTAL FOR F/T SALARIED			212	11,222,692	212	11,222,692	
03 UNSALARIED		031 UNSALARIED		211,070		211,070	
SUBTOTAL FOR UNSALARIED				211,070		211,070	
SUBTOTAL FOR BUDGET CODE 0280			212	11,433,762	212	11,433,762	
TOTAL FOR TWENTY EIGHTH PRECINCT			212	11,433,762	212	11,433,762	
RESPONSIBILITY CENTER: 0300 THIRTIETH PRECINCT							
BUDGET CODE: 0300 THIRTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	498,042	15	498,042	
		004 FULL TIME UNIFORMED PERSONNEL	204	10,976,487	204	10,976,487	
SUBTOTAL FOR F/T SALARIED			219	11,474,529	219	11,474,529	
03 UNSALARIED		031 UNSALARIED		210,149		210,149	
SUBTOTAL FOR UNSALARIED				210,149		210,149	
SUBTOTAL FOR BUDGET CODE 0300			219	11,684,678	219	11,684,678	
TOTAL FOR THIRTIETH PRECINCT			219	11,684,678	219	11,684,678	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# 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
			598				

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR THIRTY FOURTH PRECINCT			479	24,196,590	479	24,196,590	
RESPONSIBILITY CENTER: 0400 FORTIETH PRECINCT							
BUDGET CODE: 0400 FORTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	513,938	16	513,938	
		004 FULL TIME UNIFORMED PERSONNEL	311	17,189,400	311	17,189,400	
		SUBTOTAL FOR F/T SALARIED	327	17,703,338	327	17,703,338	
03 UNSALARIED		031 UNSALARIED		214,283		214,283	
		SUBTOTAL FOR UNSALARIED		214,283		214,283	
		SUBTOTAL FOR BUDGET CODE 0400	327	17,917,621	327	17,917,621	
TOTAL FOR FORTIETH PRECINCT			327	17,917,621	327	17,917,621	
RESPONSIBILITY CENTER: 0410 FOURTY FIRST PRECINCT							
BUDGET CODE: 0410 FORTY-FIRST PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	779,932	24	779,932	
		004 FULL TIME UNIFORMED PERSONNEL	215	11,164,953	215	11,164,953	
		SUBTOTAL FOR F/T SALARIED	239	11,944,885	239	11,944,885	
03 UNSALARIED		031 UNSALARIED		209,618		209,618	
		SUBTOTAL FOR UNSALARIED		209,618		209,618	
		SUBTOTAL FOR BUDGET CODE 0410	239	12,154,503	239	12,154,503	
TOTAL FOR FOURTY FIRST PRECINCT			239	12,154,503	239	12,154,503	

RESPONSIBILITY CENTER: 0420 FORTY SECOND PRECINCT

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0420 FORTY-SECOND PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	579,757	17	579,757			
		004 FULL TIME UNIFORMED PERSONNEL	221	11,050,454	221	11,050,454			
		SUBTOTAL FOR F/T SALARIED	238	11,630,211	238	11,630,211			
03 UNSALARIED		031 UNSALARIED		215,935		215,935			
		SUBTOTAL FOR UNSALARIED		215,935		215,935			
		SUBTOTAL FOR BUDGET CODE 0420	238	11,846,146	238	11,846,146			
		TOTAL FOR FORTY SECOND PRECINCT	238	11,846,146	238	11,846,146			
RESPONSIBILITY CENTER: 0430 FORTY THIRD PRECINCT									
BUDGET CODE: 0430 FORTY-THIRD PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	872,477	27	872,477			
		004 FULL TIME UNIFORMED PERSONNEL	323	15,714,345	323	15,714,345			
		SUBTOTAL FOR F/T SALARIED	350	16,586,822	350	16,586,822			
03 UNSALARIED		031 UNSALARIED		344,365		344,365			
		SUBTOTAL FOR UNSALARIED		344,365		344,365			
		SUBTOTAL FOR BUDGET CODE 0430	350	16,931,187	350	16,931,187			
		TOTAL FOR FORTY THIRD PRECINCT	350	16,931,187	350	16,931,187			
RESPONSIBILITY CENTER: 0440 FORTY FOURTH PRECINCT									
BUDGET CODE: 0440 FORTY-FORTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	754,373	21	754,373			
		004 FULL TIME UNIFORMED PERSONNEL	380	20,004,053	380	20,004,053			
		SUBTOTAL FOR F/T SALARIED	401	20,758,426	401	20,758,426			
03 UNSALARIED		031 UNSALARIED		220,323		220,323			
		SUBTOTAL FOR UNSALARIED		220,323		220,323			
			600						

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0440			401	20,978,749	401	20,978,749	
TOTAL FOR FORTY FOURTH PRECINCT			401	20,978,749	401	20,978,749	
RESPONSIBILITY CENTER: 0450 FORTY FIFTH PRECINCT							
BUDGET CODE: 0450 FORTY-FIFTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	816,988	24	816,988	
		004 FULL TIME UNIFORMED PERSONNEL	191	10,375,408	191	10,375,408	
SUBTOTAL FOR F/T SALARIED			215	11,192,396	215	11,192,396	
03 UNSALARIED		031 UNSALARIED		253,981		253,981	
SUBTOTAL FOR UNSALARIED				253,981		253,981	
SUBTOTAL FOR BUDGET CODE 0450			215	11,446,377	215	11,446,377	
TOTAL FOR FORTY FIFTH PRECINCT			215	11,446,377	215	11,446,377	
RESPONSIBILITY CENTER: 0460 FORTY SIXTH PRECINCT							
BUDGET CODE: 0460 FORTY-SIXTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	786,652	24	786,652	
		004 FULL TIME UNIFORMED PERSONNEL	356	18,159,842	356	18,159,842	
SUBTOTAL FOR F/T SALARIED			380	18,946,494	380	18,946,494	
03 UNSALARIED		031 UNSALARIED		151,569		151,569	
SUBTOTAL FOR UNSALARIED				151,569		151,569	
SUBTOTAL FOR BUDGET CODE 0460			380	19,098,063	380	19,098,063	
TOTAL FOR FORTY SIXTH PRECINCT			380	19,098,063	380	19,098,063	
			601				

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0470 FORTY SEVENTH PRECINCT							
BUDGET CODE: 0470 FORTY-SEVENTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	761,599	24		761,599
		004 FULL TIME UNIFORMED PERSONNEL	262	12,881,861	262		12,881,861
		SUBTOTAL FOR F/T SALARIED	286	13,643,460	286		13,643,460
03 UNSALARIED		031 UNSALARIED		221,870			221,870
		SUBTOTAL FOR UNSALARIED		221,870			221,870
		SUBTOTAL FOR BUDGET CODE 0470	286	13,865,330	286		13,865,330
		TOTAL FOR FORTY SEVENTH PRECINCT	286	13,865,330	286		13,865,330
RESPONSIBILITY CENTER: 0480 FORTY EIGHTH PRECINCT							
BUDGET CODE: 0480 FORTY-EIGHTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	657,990	21		657,990
		004 FULL TIME UNIFORMED PERSONNEL	254	13,640,937	254		13,640,937
		SUBTOTAL FOR F/T SALARIED	275	14,298,927	275		14,298,927
03 UNSALARIED		031 UNSALARIED		187,458			187,458
		SUBTOTAL FOR UNSALARIED		187,458			187,458
		SUBTOTAL FOR BUDGET CODE 0480	275	14,486,385	275		14,486,385
		TOTAL FOR FORTY EIGHTH PRECINCT	275	14,486,385	275		14,486,385
RESPONSIBILITY CENTER: 0490 FORTY NINTH PRECINCT							
BUDGET CODE: 0490 FORTY-NINTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	574,977	17		574,977
		004 FULL TIME UNIFORMED PERSONNEL	208	11,320,859	208		11,320,859
		SUBTOTAL FOR F/T SALARIED	225	11,895,836	225		11,895,836
			602				

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		210,385		210,385	
		SUBTOTAL FOR UNSALARIED		210,385		210,385	
		SUBTOTAL FOR BUDGET CODE 0490	225	12,106,221	225	12,106,221	
		TOTAL FOR FORTY NINTH PRECINCT	225	12,106,221	225	12,106,221	
RESPONSIBILITY CENTER: 0500 FIFITETH PRECINCT							
BUDGET CODE: 0500 FIFTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	742,353	22	742,353	
		004 FULL TIME UNIFORMED PERSONNEL	177	9,570,664	177	9,570,664	
		SUBTOTAL FOR F/T SALARIED	199	10,313,017	199	10,313,017	
03 UNSALARIED		031 UNSALARIED		212,507		212,507	
		SUBTOTAL FOR UNSALARIED		212,507		212,507	
		SUBTOTAL FOR BUDGET CODE 0500	199	10,525,524	199	10,525,524	
		TOTAL FOR FIFITETH PRECINCT	199	10,525,524	199	10,525,524	
RESPONSIBILITY CENTER: 0510 PATROL BOROUGH BRONX							
BUDGET CODE: 0510 PB BRONX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	447,165	13	447,165	
		004 FULL TIME UNIFORMED PERSONNEL	315	21,181,811	315	21,181,811	
		SUBTOTAL FOR F/T SALARIED	328	21,628,976	328	21,628,976	
		SUBTOTAL FOR BUDGET CODE 0510	328	21,628,976	328	21,628,976	
		TOTAL FOR PATROL BOROUGH BRONX	328	21,628,976	328	21,628,976	
			603				

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0520 FIFTY SECOND PRECINCT							
BUDGET CODE: 0520 FIFTY SECOND PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	795,811	24		795,811
		004 FULL TIME UNIFORMED PERSONNEL	325	16,802,841	325		16,802,841
		SUBTOTAL FOR F/T SALARIED	349	17,598,652	349		17,598,652
03 UNSALARIED		031 UNSALARIED		212,867			212,867
		SUBTOTAL FOR UNSALARIED		212,867			212,867
		SUBTOTAL FOR BUDGET CODE 0520	349	17,811,519	349		17,811,519
		TOTAL FOR FIFTY SECOND PRECINCT	349	17,811,519	349		17,811,519
RESPONSIBILITY CENTER: 0600 SIXTIETH PRECINCT							
BUDGET CODE: 0600 SIXTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	662,993	21		662,993
		004 FULL TIME UNIFORMED PERSONNEL	214	10,900,462	214		10,900,462
		SUBTOTAL FOR F/T SALARIED	235	11,563,455	235		11,563,455
03 UNSALARIED		031 UNSALARIED		150,115			150,115
		SUBTOTAL FOR UNSALARIED		150,115			150,115
		SUBTOTAL FOR BUDGET CODE 0600	235	11,713,570	235		11,713,570
		TOTAL FOR SIXTIETH PRECINCT	235	11,713,570	235		11,713,570
RESPONSIBILITY CENTER: 0610 SIXTY FIRST PRECINCT							
BUDGET CODE: 0610 SIXTY-FIRST PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	641,773	20		641,773
		004 FULL TIME UNIFORMED PERSONNEL	194	9,904,904	194		9,904,904
		SUBTOTAL FOR F/T SALARIED	214	10,546,677	214		10,546,677
			604				

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		221,532		221,532	
		SUBTOTAL FOR UNSALARIED		221,532		221,532	
		SUBTOTAL FOR BUDGET CODE 0610	214	10,768,209	214	10,768,209	
		TOTAL FOR SIXTY FIRST PRECINCT	214	10,768,209	214	10,768,209	
RESPONSIBILITY CENTER: 0620 SIXTY SECOND PRECINCT							
BUDGET CODE: 0620 SIXTY-SECOND PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	709,032	21	709,032	
		004 FULL TIME UNIFORMED PERSONNEL	179	8,802,772	179	8,802,772	
		SUBTOTAL FOR F/T SALARIED	200	9,511,804	200	9,511,804	
03 UNSALARIED		031 UNSALARIED		220,956		220,956	
		SUBTOTAL FOR UNSALARIED		220,956		220,956	
		SUBTOTAL FOR BUDGET CODE 0620	200	9,732,760	200	9,732,760	
		TOTAL FOR SIXTY SECOND PRECINCT	200	9,732,760	200	9,732,760	
RESPONSIBILITY CENTER: 0630 SIXTY THIRD PRECINCT							
BUDGET CODE: 0630 SIXTY-THIRD PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	557,112	16	557,112	
		004 FULL TIME UNIFORMED PERSONNEL	168	8,916,589	168	8,916,589	
		SUBTOTAL FOR F/T SALARIED	184	9,473,701	184	9,473,701	
03 UNSALARIED		031 UNSALARIED		253,645		253,645	
		SUBTOTAL FOR UNSALARIED		253,645		253,645	
		SUBTOTAL FOR BUDGET CODE 0630	184	9,727,346	184	9,727,346	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR SIXTY THIRD PRECINCT			184	9,727,346	184	9,727,346			
RESPONSIBILITY CENTER: 0650 PATROL BOROUGH BROOKLYN SOUTH									
BUDGET CODE: 0650 BROOKLYN SOUTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	482,885	14	482,885			
		004 FULL TIME UNIFORMED PERSONNEL	265	17,192,581	265	17,192,581			
SUBTOTAL FOR F/T SALARIED			279	17,675,466	279	17,675,466			
03 UNSALARIED		031 UNSALARIED		18,000		18,000			
SUBTOTAL FOR UNSALARIED				18,000		18,000			
SUBTOTAL FOR BUDGET CODE 0650			279	17,693,466	279	17,693,466			
TOTAL FOR PATROL BOROUGH BROOKLYN SOUTH			279	17,693,466	279	17,693,466			
RESPONSIBILITY CENTER: 0660 SIXTY SIXTH PRECINCT									
BUDGET CODE: 0660 SIXTY-SIX PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	749,113	22	749,113			
		004 FULL TIME UNIFORMED PERSONNEL	180	9,191,675	180	9,191,675			
SUBTOTAL FOR F/T SALARIED			202	9,940,788	202	9,940,788			
03 UNSALARIED		031 UNSALARIED		195,706		195,706			
SUBTOTAL FOR UNSALARIED				195,706		195,706			
SUBTOTAL FOR BUDGET CODE 0660			202	10,136,494	202	10,136,494			
TOTAL FOR SIXTY SIXTH PRECINCT			202	10,136,494	202	10,136,494			
RESPONSIBILITY CENTER: 0670 SIXTY SEVENTH PRECINCT									
BUDGET CODE: 0670 SIXTY-SEVENTH PRECIN									

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	838,510	26	838,510			
		004 FULL TIME UNIFORMED PERSONNEL	311	15,235,658	311	15,235,658			
		SUBTOTAL FOR F/T SALARIED	337	16,074,168	337	16,074,168			
03 UNSALARIED		031 UNSALARIED		211,945		211,945			
		SUBTOTAL FOR UNSALARIED		211,945		211,945			
		SUBTOTAL FOR BUDGET CODE 0670	337	16,286,113	337	16,286,113			
		TOTAL FOR SIXTY SEVENTH PRECINCT	337	16,286,113	337	16,286,113			
RESPONSIBILITY CENTER: 0680 SIXTY EIGHTH PRECINCT									
BUDGET CODE: 0680 SIXTY-EIGHTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	620,581	19	620,581			
		004 FULL TIME UNIFORMED PERSONNEL	157	8,548,562	157	8,548,562			
		SUBTOTAL FOR F/T SALARIED	176	9,169,143	176	9,169,143			
03 UNSALARIED		031 UNSALARIED		109,725		109,725			
		SUBTOTAL FOR UNSALARIED		109,725		109,725			
		SUBTOTAL FOR BUDGET CODE 0680	176	9,278,868	176	9,278,868			
		TOTAL FOR SIXTY EIGHTH PRECINCT	176	9,278,868	176	9,278,868			
RESPONSIBILITY CENTER: 0690 SIXTY NINTH PRECINCT									
BUDGET CODE: 0690 SIXTY-NINTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	687,426	21	687,426			
		004 FULL TIME UNIFORMED PERSONNEL	167	9,009,086	167	9,009,086			
		SUBTOTAL FOR F/T SALARIED	188	9,696,512	188	9,696,512			
03 UNSALARIED		031 UNSALARIED		214,669		214,669			
		SUBTOTAL FOR UNSALARIED		214,669		214,669			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0690			188	9,911,181	188	9,911,181	
TOTAL FOR SIXTY NINTH PRECINCT			188	9,911,181	188	9,911,181	
RESPONSIBILITY CENTER: 0700 SEVENTIETH PRECINCT							
BUDGET CODE: 0700 SEVENTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	876,872	27	876,872	
		004 FULL TIME UNIFORMED PERSONNEL	366	18,353,092	366	18,353,092	
SUBTOTAL FOR F/T SALARIED			393	19,229,964	393	19,229,964	
03 UNSALARIED		031 UNSALARIED		296,132		296,132	
SUBTOTAL FOR UNSALARIED				296,132		296,132	
SUBTOTAL FOR BUDGET CODE 0700			393	19,526,096	393	19,526,096	
TOTAL FOR SEVENTIETH PRECINCT			393	19,526,096	393	19,526,096	
RESPONSIBILITY CENTER: 0710 SEVENTY FIRST PRECINCT							
BUDGET CODE: 0710 SEVENTY-FIRST PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	718,345	21	718,345	
		004 FULL TIME UNIFORMED PERSONNEL	257	12,083,749	257	12,083,749	
SUBTOTAL FOR F/T SALARIED			278	12,802,094	278	12,802,094	
03 UNSALARIED		031 UNSALARIED		228,060		228,060	
SUBTOTAL FOR UNSALARIED				228,060		228,060	
SUBTOTAL FOR BUDGET CODE 0710			278	13,030,154	278	13,030,154	
TOTAL FOR SEVENTY FIRST PRECINCT			278	13,030,154	278	13,030,154	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0720 SEVENTY SECOND PRECINC									
BUDGET CODE: 0720 SEVENTY-SECOND PRECI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	814,658	25	814,658			
		004 FULL TIME UNIFORMED PERSONNEL	196	9,548,885	196	9,548,885			
SUBTOTAL FOR F/T SALARIED			221	10,363,543	221	10,363,543			
03 UNSALARIED		031 UNSALARIED		192,667		192,667			
SUBTOTAL FOR UNSALARIED				192,667		192,667			
SUBTOTAL FOR BUDGET CODE 0720			221	10,556,210	221	10,556,210			
TOTAL FOR SEVENTY SECOND PRECINC			221	10,556,210	221	10,556,210			
RESPONSIBILITY CENTER: 0730 SEVENTY THIRD PRECINCT									
BUDGET CODE: 0730 SEVENTY-THIRD PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	632,775	19	632,775			
		004 FULL TIME UNIFORMED PERSONNEL	314	16,342,905	314	16,342,905			
SUBTOTAL FOR F/T SALARIED			333	16,975,680	333	16,975,680			
03 UNSALARIED		031 UNSALARIED		211,763		211,763			
SUBTOTAL FOR UNSALARIED				211,763		211,763			
SUBTOTAL FOR BUDGET CODE 0730			333	17,187,443	333	17,187,443			
TOTAL FOR SEVENTY THIRD PRECINCT			333	17,187,443	333	17,187,443			
RESPONSIBILITY CENTER: 0750 SEVENTY FIFTH PRECINCT									
BUDGET CODE: 0750 SEVENTY-FIFTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,125,609	34	1,125,609			
		004 FULL TIME UNIFORMED PERSONNEL	447	25,418,191	447	25,418,191			
SUBTOTAL FOR F/T SALARIED			481	26,543,800	481	26,543,800			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		359,400		359,400	
		SUBTOTAL FOR UNSALARIED		359,400		359,400	
		SUBTOTAL FOR BUDGET CODE 0750	481	26,903,200	481	26,903,200	
		TOTAL FOR SEVENTY FIFTH PRECINCT	481	26,903,200	481	26,903,200	
RESPONSIBILITY CENTER: 0760 SEVENTY SIXTH PCT							
BUDGET CODE: 0760 SEVENTY-SIXTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	502,243	15	502,243	
		004 FULL TIME UNIFORMED PERSONNEL	136	7,237,712	136	7,237,712	
		SUBTOTAL FOR F/T SALARIED	151	7,739,955	151	7,739,955	
03 UNSALARIED		031 UNSALARIED		298,282		298,282	
		SUBTOTAL FOR UNSALARIED		298,282		298,282	
		SUBTOTAL FOR BUDGET CODE 0760	151	8,038,237	151	8,038,237	
		TOTAL FOR SEVENTY SIXTH PCT	151	8,038,237	151	8,038,237	
RESPONSIBILITY CENTER: 0770 SEVENTY SEVENTH PRECINCT							
BUDGET CODE: 0770 SEVENTY-SEVENTH PREC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	858,121	25	858,121	
		004 FULL TIME UNIFORMED PERSONNEL	253	14,355,162	253	14,355,162	
		SUBTOTAL FOR F/T SALARIED	278	15,213,283	278	15,213,283	
03 UNSALARIED		031 UNSALARIED		174,351		174,351	
		SUBTOTAL FOR UNSALARIED		174,351		174,351	
		SUBTOTAL FOR BUDGET CODE 0770	278	15,387,634	278	15,387,634	
		TOTAL FOR SEVENTY SEVENTH PRECINCT	278	15,387,634	278	15,387,634	
			610				

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# 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
			611				

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	213	10,268,263	213	10,268,263			
		SUBTOTAL FOR F/T SALARIED	236	11,029,010	236	11,029,010			
03 UNSALARIED		031 UNSALARIED		167,574		167,574			
		SUBTOTAL FOR UNSALARIED		167,574		167,574			
		SUBTOTAL FOR BUDGET CODE 0810	236	11,196,584	236	11,196,584			
		TOTAL FOR EIGHTY FIRST PRECINCT	236	11,196,584	236	11,196,584			
RESPONSIBILITY CENTER: 0830 EIGHTY THIRD PRECINCT									
BUDGET CODE: 0830 EIGHTY-THIRD PRECINC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	757,309	24	757,309			
		004 FULL TIME UNIFORMED PERSONNEL	262	12,745,762	262	12,745,762			
		SUBTOTAL FOR F/T SALARIED	286	13,503,071	286	13,503,071			
03 UNSALARIED		031 UNSALARIED		261,499		261,499			
		SUBTOTAL FOR UNSALARIED		261,499		261,499			
		SUBTOTAL FOR BUDGET CODE 0830	286	13,764,570	286	13,764,570			
		TOTAL FOR EIGHTY THIRD PRECINCT	286	13,764,570	286	13,764,570			
RESPONSIBILITY CENTER: 0840 EIGHTY FOURTH PRECINCT									
BUDGET CODE: 0840 EIGHTY-FOURTH PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	702,416	20	702,416			
		004 FULL TIME UNIFORMED PERSONNEL	251	14,077,822	251	14,077,822			
		SUBTOTAL FOR F/T SALARIED	271	14,780,238	271	14,780,238			
03 UNSALARIED		031 UNSALARIED		90,295		90,295			
		SUBTOTAL FOR UNSALARIED		90,295		90,295			
		SUBTOTAL FOR BUDGET CODE 0840	271	14,870,533	271	14,870,533			
			612						

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR EIGHTY FOURTH PRECINCT			271	14,870,533	271	14,870,533	
RESPONSIBILITY CENTER: 0880 EIGHTY EIGHTH PRECINCT							
BUDGET CODE: 0880 EIGHTY-EIGHTH PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	618,372	18	618,372	
		004 FULL TIME UNIFORMED PERSONNEL	182	9,404,645	182	9,404,645	
SUBTOTAL FOR F/T SALARIED			200	10,023,017	200	10,023,017	
03 UNSALARIED		031 UNSALARIED		102,487		102,487	
SUBTOTAL FOR UNSALARIED				102,487		102,487	
SUBTOTAL FOR BUDGET CODE 0880			200	10,125,504	200	10,125,504	
TOTAL FOR EIGHTY EIGHTH PRECINCT			200	10,125,504	200	10,125,504	
RESPONSIBILITY CENTER: 0900 NINETIETH PRECINCT							
BUDGET CODE: 0900 NINETIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	687,786	21	687,786	
		004 FULL TIME UNIFORMED PERSONNEL	218	12,129,494	218	12,129,494	
SUBTOTAL FOR F/T SALARIED			239	12,817,280	239	12,817,280	
03 UNSALARIED		031 UNSALARIED		196,495		196,495	
SUBTOTAL FOR UNSALARIED				196,495		196,495	
SUBTOTAL FOR BUDGET CODE 0900			239	13,013,775	239	13,013,775	
TOTAL FOR NINETIETH PRECINCT			239	13,013,775	239	13,013,775	
RESPONSIBILITY CENTER: 0910 PATROL BOROUGH BROOKLYN NORTH							

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0910 BROOKLYN NORTH PRECI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	474,434	14		474,434
		004 FULL TIME UNIFORMED PERSONNEL	303	17,616,802	303		17,616,802
		SUBTOTAL FOR F/T SALARIED	317	18,091,236	317		18,091,236
		SUBTOTAL FOR BUDGET CODE 0910	317	18,091,236	317		18,091,236
		TOTAL FOR PATROL BOROUGH BROOKLYN NORTH	317	18,091,236	317		18,091,236
RESPONSIBILITY CENTER: 0940 NINETY FOUFTH PRECINCT							
BUDGET CODE: 0940 NINTY-FOURTH PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	667,136	19		667,136
		004 FULL TIME UNIFORMED PERSONNEL	145	8,133,604	145		8,133,604
		SUBTOTAL FOR F/T SALARIED	164	8,800,740	164		8,800,740
03 UNSALARIED		031 UNSALARIED		178,890			178,890
		SUBTOTAL FOR UNSALARIED		178,890			178,890
		SUBTOTAL FOR BUDGET CODE 0940	164	8,979,630	164		8,979,630
		TOTAL FOR NINETY FOUFTH PRECINCT	164	8,979,630	164		8,979,630
RESPONSIBILITY CENTER: 1000 ONE HUNDRETH PRECINCT							
BUDGET CODE: 1000 ONE HUNDREDTH PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	506,069	15		506,069
		004 FULL TIME UNIFORMED PERSONNEL	131	7,853,073	131		7,853,073
		SUBTOTAL FOR F/T SALARIED	146	8,359,142	146		8,359,142
03 UNSALARIED		031 UNSALARIED		104,955			104,955
		SUBTOTAL FOR UNSALARIED		104,955			104,955
		SUBTOTAL FOR BUDGET CODE 1000	146	8,464,097	146		8,464,097
			614				

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ONE HUNDRETH PRECINCT			146	8,464,097	146	8,464,097	
RESPONSIBILITY CENTER: 1010 ONE HUNDRED ONE PRECINCT							
BUDGET CODE: 1010 ONE HUNDRED ONE PREC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	709,286	21	709,286	
		004 FULL TIME UNIFORMED PERSONNEL	208	10,230,386	208	10,230,386	
SUBTOTAL FOR F/T SALARIED			229	10,939,672	229	10,939,672	
03 UNSALARIED		031 UNSALARIED		102,731		102,731	
SUBTOTAL FOR UNSALARIED				102,731		102,731	
SUBTOTAL FOR BUDGET CODE 1010			229	11,042,403	229	11,042,403	
TOTAL FOR ONE HUNDRED ONE PRECINCT			229	11,042,403	229	11,042,403	
RESPONSIBILITY CENTER: 1020 ONE HUNDRED TWO PRECINCT							
BUDGET CODE: 1020 ONE HUNDRED SECOND PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	818,607	25	818,607	
		004 FULL TIME UNIFORMED PERSONNEL	203	11,198,274	203	11,198,274	
SUBTOTAL FOR F/T SALARIED			228	12,016,881	228	12,016,881	
03 UNSALARIED		031 UNSALARIED		351,983		351,983	
SUBTOTAL FOR UNSALARIED				351,983		351,983	
SUBTOTAL FOR BUDGET CODE 1020			228	12,368,864	228	12,368,864	
TOTAL FOR ONE HUNDRED TWO PRECINCT			228	12,368,864	228	12,368,864	
RESPONSIBILITY CENTER: 1030 ONE HUNDRED THIRD PRECINCT							

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1030 ONE HUNDRED THIRD PR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	894,178	28	894,178			
		004 FULL TIME UNIFORMED PERSONNEL	280	14,513,466	280	14,513,466			
		SUBTOTAL FOR F/T SALARIED	308	15,407,644	308	15,407,644			
03 UNSALARIED		031 UNSALARIED		167,130		167,130			
		SUBTOTAL FOR UNSALARIED		167,130		167,130			
		SUBTOTAL FOR BUDGET CODE 1030	308	15,574,774	308	15,574,774			
		TOTAL FOR ONE HUNDRED THIRD PRECINCT	308	15,574,774	308	15,574,774			
RESPONSIBILITY CENTER: 1040 ONE HUNDRED FOURTH PRECINCT									
BUDGET CODE: 1040 ONE HUNDRED FOURTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	610,956	18	610,956			
		004 FULL TIME UNIFORMED PERSONNEL	203	10,747,022	203	10,747,022			
		SUBTOTAL FOR F/T SALARIED	221	11,357,978	221	11,357,978			
03 UNSALARIED		031 UNSALARIED		271,026		271,026			
		SUBTOTAL FOR UNSALARIED		271,026		271,026			
		SUBTOTAL FOR BUDGET CODE 1040	221	11,629,004	221	11,629,004			
		TOTAL FOR ONE HUNDRED FOURTH PRECINCT	221	11,629,004	221	11,629,004			
RESPONSIBILITY CENTER: 1050 ONE HUNDRED FIFTH PRECINCT									
BUDGET CODE: 1050 ONE HUNDRED FIFTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	855,815	26	855,815			
		004 FULL TIME UNIFORMED PERSONNEL	255	13,005,534	255	13,005,534			
		SUBTOTAL FOR F/T SALARIED	281	13,861,349	281	13,861,349			
03 UNSALARIED		031 UNSALARIED		295,821		295,821			
			616						

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				295,821		295,821	
SUBTOTAL FOR BUDGET CODE 1050			281	14,157,170	281	14,157,170	
TOTAL FOR ONE HUNDRED FIFTH PRECINCT			281	14,157,170	281	14,157,170	
RESPONSIBILITY CENTER: 1060 ONE HUNDRED SIXTH PRECINCT							
BUDGET CODE: 1060 ONE HUNDRED SIXTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	654,161	20	654,161	
		004 FULL TIME UNIFORMED PERSONNEL	194	10,319,525	194	10,319,525	
SUBTOTAL FOR F/T SALARIED			214	10,973,686	214	10,973,686	
03 UNSALARIED		031 UNSALARIED		198,352		198,352	
SUBTOTAL FOR UNSALARIED				198,352		198,352	
SUBTOTAL FOR BUDGET CODE 1060			214	11,172,038	214	11,172,038	
TOTAL FOR ONE HUNDRED SIXTH PRECINCT			214	11,172,038	214	11,172,038	
RESPONSIBILITY CENTER: 1070 ONE HUNDRED SEVENTH PRECINCT							
BUDGET CODE: 1070 ONE HUNDRED SEVENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	662,939	20	662,939	
		004 FULL TIME UNIFORMED PERSONNEL	180	10,026,759	180	10,026,759	
SUBTOTAL FOR F/T SALARIED			200	10,689,698	200	10,689,698	
03 UNSALARIED		031 UNSALARIED		186,006		186,006	
SUBTOTAL FOR UNSALARIED				186,006		186,006	
SUBTOTAL FOR BUDGET CODE 1070			200	10,875,704	200	10,875,704	
TOTAL FOR ONE HUNDRED SEVENTH PRECINCT			200	10,875,704	200	10,875,704	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1080 ONE HUNDRED EIGHTH PRECINCT							
BUDGET CODE: 1080 ONE HUNDRED EIGHTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	652,761	19		652,761
		004 FULL TIME UNIFORMED PERSONNEL	187	10,085,894	187		10,085,894
		SUBTOTAL FOR F/T SALARIED	206	10,738,655	206		10,738,655
03 UNSALARIED		031 UNSALARIED		176,991			176,991
		SUBTOTAL FOR UNSALARIED		176,991			176,991
		SUBTOTAL FOR BUDGET CODE 1080	206	10,915,646	206		10,915,646
		TOTAL FOR ONE HUNDRED EIGHTH PRECINCT	206	10,915,646	206		10,915,646
RESPONSIBILITY CENTER: 1090 ONE HUNDRED NINTH PRECINCT							
BUDGET CODE: 1090 ONE HUNDRED NINTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	461,212	14		461,212
		004 FULL TIME UNIFORMED PERSONNEL	235	12,677,295	235		12,677,295
		SUBTOTAL FOR F/T SALARIED	249	13,138,507	249		13,138,507
03 UNSALARIED		031 UNSALARIED		297,164			297,164
		SUBTOTAL FOR UNSALARIED		297,164			297,164
		SUBTOTAL FOR BUDGET CODE 1090	249	13,435,671	249		13,435,671
		TOTAL FOR ONE HUNDRED NINTH PRECINCT	249	13,435,671	249		13,435,671
RESPONSIBILITY CENTER: 1100 ONE HUNDRED TENTH PRECINCT							
BUDGET CODE: 1100 ONE HUNDRED TENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	597,488	19		597,488
		004 FULL TIME UNIFORMED PERSONNEL	206	10,791,135	206		10,791,135
			618				

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			225	11,388,623	225	11,388,623			
03 UNSALARIED		031 UNSALARIED		168,102		168,102			
SUBTOTAL FOR UNSALARIED				168,102		168,102			
SUBTOTAL FOR BUDGET CODE 1100			225	11,556,725	225	11,556,725			
TOTAL FOR ONE HUNDRED TENTH PRECINCT			225	11,556,725	225	11,556,725			
RESPONSIBILITY CENTER: 1110 ONE HUNDRED ELEVENTH PRECINCT									
BUDGET CODE: 1110 ONE HUNDRED ELEVENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	689,925	21	689,925			
		004 FULL TIME UNIFORMED PERSONNEL	149	8,378,752	149	8,378,752			
SUBTOTAL FOR F/T SALARIED			170	9,068,677	170	9,068,677			
03 UNSALARIED		031 UNSALARIED		305,295		305,295			
SUBTOTAL FOR UNSALARIED				305,295		305,295			
SUBTOTAL FOR BUDGET CODE 1110			170	9,373,972	170	9,373,972			
TOTAL FOR ONE HUNDRED ELEVENTH PRECINCT			170	9,373,972	170	9,373,972			
RESPONSIBILITY CENTER: 1120 ONE HUNDRED TWELFTH PRECINCT									
BUDGET CODE: 1120 ONE HUNDRED TWELFTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	571,747	17	571,747			
		004 FULL TIME UNIFORMED PERSONNEL	158	8,590,019	158	8,590,019			
SUBTOTAL FOR F/T SALARIED			175	9,161,766	175	9,161,766			
03 UNSALARIED		031 UNSALARIED		164,109		164,109			
SUBTOTAL FOR UNSALARIED				164,109		164,109			
SUBTOTAL FOR BUDGET CODE 1120			175	9,325,875	175	9,325,875			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ONE HUNDRED TWELFTTH PECINCT			175	9,325,875	175	9,325,875	
RESPONSIBILITY CENTER: 1130 ONE HUNDRED THIRTEENTHPRECINCT							
BUDGET CODE: 1130 ONE HUNDRED THIRTEENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	725,291	21	725,291	
		004 FULL TIME UNIFORMED PERSONNEL	201	10,911,932	201	10,911,932	
		SUBTOTAL FOR F/T SALARIED	222	11,637,223	222	11,637,223	
03 UNSALARIED		031 UNSALARIED		185,554		185,554	
		SUBTOTAL FOR UNSALARIED		185,554		185,554	
		SUBTOTAL FOR BUDGET CODE 1130	222	11,822,777	222	11,822,777	
TOTAL FOR ONE HUNDRED THIRTEENTHPRECINCT			222	11,822,777	222	11,822,777	
RESPONSIBILITY CENTER: 1140 ONE HUNDRED FOURTEENTHPRECINCT							
BUDGET CODE: 1140 ONE HUNDRED FOURTEENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	602,854	19	602,854	
		004 FULL TIME UNIFORMED PERSONNEL	236	12,155,297	236	12,155,297	
		SUBTOTAL FOR F/T SALARIED	255	12,758,151	255	12,758,151	
03 UNSALARIED		031 UNSALARIED		225,055		225,055	
		SUBTOTAL FOR UNSALARIED		225,055		225,055	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		142		142	
		SUBTOTAL FOR FRINGE BENES		142		142	
		SUBTOTAL FOR BUDGET CODE 1140	255	12,983,348	255	12,983,348	
TOTAL FOR ONE HUNDRED FOURTEENTHPRECINCT			255	12,983,348	255	12,983,348	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1150 ONE HUNDRED FIFTEENTH PCT									
BUDGET CODE: 1150 ONE HUNDRED FIFTEENTH PCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	647,807	19	647,807			
		004 FULL TIME UNIFORMED PERSONNEL	271	13,739,810	271	13,739,810			
		SUBTOTAL FOR F/T SALARIED	290	14,387,617	290	14,387,617			
03 UNSALARIED		031 UNSALARIED		162,367		162,367			
		SUBTOTAL FOR UNSALARIED		162,367		162,367			
		SUBTOTAL FOR BUDGET CODE 1150	290	14,549,984	290	14,549,984			
		TOTAL FOR 1150 ONE HUNDRED FIFTEENTH PCT	290	14,549,984	290	14,549,984			
RESPONSIBILITY CENTER: 1160 PATROL BOROUGH QUEENS									
BUDGET CODE: 1160 PATROL BOROUGH QUEEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	933,280	25	933,280			
		004 FULL TIME UNIFORMED PERSONNEL	462	29,754,069	462	29,754,069			
		SUBTOTAL FOR F/T SALARIED	487	30,687,349	487	30,687,349			
		SUBTOTAL FOR BUDGET CODE 1160	487	30,687,349	487	30,687,349			
		TOTAL FOR PATROL BOROUGH QUEENS	487	30,687,349	487	30,687,349			
RESPONSIBILITY CENTER: 1200 ONE TWENTY PRECINCT									
BUDGET CODE: 1200 ONE HUNDRED TWENTIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	829,242	25	829,242			
		004 FULL TIME UNIFORMED PERSONNEL	376	20,092,112	376	20,092,112			
		SUBTOTAL FOR F/T SALARIED	401	20,921,354	401	20,921,354			
03 UNSALARIED		031 UNSALARIED		250,842		250,842			
		SUBTOTAL FOR UNSALARIED		250,842		250,842			
			621						

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1200			401	21,172,196	401	21,172,196	
TOTAL FOR ONE TWENTY PRECINCT			401	21,172,196	401	21,172,196	
RESPONSIBILITY CENTER: 1210 PATROL BOROUGH STATEN ISLAND							
BUDGET CODE: 1210 STATEN ISLAND BOROUG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	509,684	14	509,684	
		004 FULL TIME UNIFORMED PERSONNEL	151	11,307,881	151	11,307,881	
SUBTOTAL FOR F/T SALARIED			165	11,817,565	165	11,817,565	
SUBTOTAL FOR BUDGET CODE 1210			165	11,817,565	165	11,817,565	
TOTAL FOR PATROL BOROUGH STATEN ISLAND			165	11,817,565	165	11,817,565	
RESPONSIBILITY CENTER: 1220 ONE TWENTY TWO PRECINCT							
BUDGET CODE: 1220 ONE TWENTY TWO PRECI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	905,170	27	905,170	
		004 FULL TIME UNIFORMED PERSONNEL	229	12,246,246	229	12,246,246	
SUBTOTAL FOR F/T SALARIED			256	13,151,416	256	13,151,416	
03 UNSALARIED		031 UNSALARIED		272,353		272,353	
SUBTOTAL FOR UNSALARIED				272,353		272,353	
SUBTOTAL FOR BUDGET CODE 1220			256	13,423,769	256	13,423,769	
TOTAL FOR ONE TWENTY TWO PRECINCT			256	13,423,769	256	13,423,769	

RESPONSIBILITY CENTER: 1230 ONE TWENTY THIRD PRECINCT

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1230 ONE TWENTY-THIRD PRE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	448,775	13		448,775
		004 FULL TIME UNIFORMED PERSONNEL	135	7,855,899	135		7,855,899
		SUBTOTAL FOR F/T SALARIED	148	8,304,674	148		8,304,674
03 UNSALARIED		031 UNSALARIED		120,235			120,235
		SUBTOTAL FOR UNSALARIED		120,235			120,235
		SUBTOTAL FOR BUDGET CODE 1230	148	8,424,909	148		8,424,909
		TOTAL FOR ONE TWENTY THIRD PRECINCT	148	8,424,909	148		8,424,909
RESPONSIBILITY CENTER: 1240 STATEN ISLAND DETECTIVE OPER							
BUDGET CODE: 1240 STATEN ISLAND DET BU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	265,768	7		265,768
		004 FULL TIME UNIFORMED PERSONNEL	97	7,060,171	97		7,060,171
		SUBTOTAL FOR F/T SALARIED	104	7,325,939	104		7,325,939
		SUBTOTAL FOR BUDGET CODE 1240	104	7,325,939	104		7,325,939
		TOTAL FOR STATEN ISLAND DETECTIVE OPER	104	7,325,939	104		7,325,939
RESPONSIBILITY CENTER: 1410 MANHATTAN TRAFFIC AREA							
BUDGET CODE: 1410 OPERATIONS DISTRICT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	236,873	6		236,873
		004 FULL TIME UNIFORMED PERSONNEL	391	27,016,978	391		27,016,978
		SUBTOTAL FOR F/T SALARIED	397	27,253,851	397		27,253,851
		SUBTOTAL FOR BUDGET CODE 1410	397	27,253,851	397		27,253,851
		TOTAL FOR MANHATTAN TRAFFIC AREA	397	27,253,851	397		27,253,851

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1420 HIGHWAY DISTRICT							
BUDGET CODE: 1420 HIGHWAY DISTRICT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	479,173	15		479,173
		004 FULL TIME UNIFORMED PERSONNEL	332	21,728,655	332		21,728,655
		SUBTOTAL FOR F/T SALARIED	347	22,207,828	347		22,207,828
		SUBTOTAL FOR BUDGET CODE 1420	347	22,207,828	347		22,207,828
		TOTAL FOR HIGHWAY DISTRICT	347	22,207,828	347		22,207,828
RESPONSIBILITY CENTER: 1500 SPECIAL OPERATIONS DIVISION							
BUDGET CODE: 1500 OPERATIONS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	284,852	8		284,852
		004 FULL TIME UNIFORMED PERSONNEL	59	2,942,876	59		2,942,876
		SUBTOTAL FOR F/T SALARIED	67	3,227,728	67		3,227,728
		SUBTOTAL FOR BUDGET CODE 1500	67	3,227,728	67		3,227,728
		TOTAL FOR SPECIAL OPERATIONS DIVISION	67	3,227,728	67		3,227,728
RESPONSIBILITY CENTER: 1520 STREET CRIME UNIT							
BUDGET CODE: 1520 STREET CRIME UNIT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	163	10,330,154	163		10,330,154
		SUBTOTAL FOR F/T SALARIED	163	10,330,154	163		10,330,154
		SUBTOTAL FOR BUDGET CODE 1520	163	10,330,154	163		10,330,154
		TOTAL FOR STREET CRIME UNIT	163	10,330,154	163		10,330,154

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1530 HARBOR UNIT							
BUDGET CODE: 1530 HARBOR UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	250,155	6	254,793	4,638
		004 FULL TIME UNIFORMED PERSONNEL	150	9,591,434	150	9,591,434	
		SUBTOTAL FOR F/T SALARIED	156	9,841,589	156	9,846,227	4,638
		SUBTOTAL FOR BUDGET CODE 1530	156	9,841,589	156	9,846,227	4,638
		TOTAL FOR HARBOR UNIT	156	9,841,589	156	9,846,227	4,638
RESPONSIBILITY CENTER: 1550 MOUNTED UNIT							
BUDGET CODE: 1550 MOUNTED UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	942,723	31	942,723	
		004 FULL TIME UNIFORMED PERSONNEL	159	7,132,819	159	7,132,819	
		SUBTOTAL FOR F/T SALARIED	190	8,075,542	190	8,075,542	
03 UNSALARIED		031 UNSALARIED		31,232		69,392	38,160
		SUBTOTAL FOR UNSALARIED		31,232		69,392	38,160
		SUBTOTAL FOR BUDGET CODE 1550	190	8,106,774	190	8,144,934	38,160
		TOTAL FOR MOUNTED UNIT	190	8,106,774	190	8,144,934	38,160
RESPONSIBILITY CENTER: 1560 AVIATION UNIT							
BUDGET CODE: 1560 AVIATION UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	32,814	1	32,814	
		004 FULL TIME UNIFORMED PERSONNEL	58	3,928,220	58	3,928,220	
		SUBTOTAL FOR F/T SALARIED	59	3,961,034	59	3,961,034	
		SUBTOTAL FOR BUDGET CODE 1560	59	3,961,034	59	3,961,034	
			625				

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR AVIATION UNIT			59	3,961,034	59	3,961,034	
RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT							
BUDGET CODE: 1570 EMERGENCY SERVICE UN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	397,242	12	397,242	
		004 FULL TIME UNIFORMED PERSONNEL	487	33,331,485	487	33,331,485	
SUBTOTAL FOR F/T SALARIED			499	33,728,727	499	33,728,727	
SUBTOTAL FOR BUDGET CODE 1570			499	33,728,727	499	33,728,727	
TOTAL FOR EMERGENCY SERVICES UNIT			499	33,728,727	499	33,728,727	
RESPONSIBILITY CENTER: 1600 SUPPORT SERVICES BUREAU							
BUDGET CODE: 1600 SUPPORT SERVICES BUR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	386,296	9	386,296	
		004 FULL TIME UNIFORMED PERSONNEL	15	1,287,779	15	1,287,779	
SUBTOTAL FOR F/T SALARIED			24	1,674,075	24	1,674,075	
SUBTOTAL FOR BUDGET CODE 1600			24	1,674,075	24	1,674,075	
TOTAL FOR SUPPORT SERVICES BUREAU			24	1,674,075	24	1,674,075	
RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION							
BUDGET CODE: 1610 COMMUNICATIONS DIVIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,690	62,043,431	1,690	62,406,568	363,137
		004 FULL TIME UNIFORMED PERSONNEL	90	6,455,016	90	6,455,016	
SUBTOTAL FOR F/T SALARIED			1,780	68,498,447	1,780	68,861,584	363,137

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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					MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		8,662		8,662			
SUBTOTAL FOR UNSALARIED					8,662	8,662			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,587,530		1,587,530			
SUBTOTAL FOR FRINGE BENES					1,587,530	1,587,530			
SUBTOTAL FOR BUDGET CODE 1610			1,780	70,094,639	1,780	70,457,776			363,137
BUDGET CODE: 1625 COPS Interoperability Comm. Tech. Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		158,730					158,730-
SUBTOTAL FOR F/T SALARIED					158,730				158,730-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		41,270					41,270-
SUBTOTAL FOR FRINGE BENES					41,270				41,270-
SUBTOTAL FOR BUDGET CODE 1625				200,000					200,000-
TOTAL FOR COMMUNICATIONS DIVISION			1,780	70,294,639	1,780	70,457,776			163,137
RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION									
BUDGET CODE: 1620 CENTRAL RECORDS DIVI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	146	5,119,571	146	5,225,088			105,517
		004 FULL TIME UNIFORMED PERSONNEL	41	1,761,911	41	1,761,911			
SUBTOTAL FOR F/T SALARIED				187	6,881,482	187	6,986,999		105,517
03 UNSALARIED		031 UNSALARIED		4,707		4,707			
SUBTOTAL FOR UNSALARIED					4,707	4,707			
SUBTOTAL FOR BUDGET CODE 1620			187	6,886,189	187	6,991,706			105,517
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			
			627						

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CENTRAL RECORDS DIVISION			256	9,437,637	256	9,543,154	105,517
RESPONSIBILITY CENTER: 1630 PROPERTY CLERK DIVISION							
BUDGET CODE: 1630 PROPERTY CLERK DIVIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	3,942,227	101	4,020,575	78,348
		004 FULL TIME UNIFORMED PERSONNEL	198	12,524,185	198	12,524,185	
SUBTOTAL FOR F/T SALARIED			299	16,466,412	299	16,544,760	78,348
03 UNSALARIED		031 UNSALARIED		14,913		14,913	
SUBTOTAL FOR UNSALARIED				14,913		14,913	
SUBTOTAL FOR BUDGET CODE 1630			299	16,481,325	299	16,559,673	78,348
TOTAL FOR PROPERTY CLERK DIVISION			299	16,481,325	299	16,559,673	78,348
RESPONSIBILITY CENTER: 1650 PRINTING SECTION							
BUDGET CODE: 1650 PRINTING SECTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,544,605	25	1,586,785	42,180
		004 FULL TIME UNIFORMED PERSONNEL	1	75,395	1	75,395	
SUBTOTAL FOR F/T SALARIED			26	1,620,000	26	1,662,180	42,180
SUBTOTAL FOR BUDGET CODE 1650			26	1,620,000	26	1,662,180	42,180
TOTAL FOR PRINTING SECTION			26	1,620,000	26	1,662,180	42,180
RESPONSIBILITY CENTER: 1670 MOTOR TRANSPORT DIVISION							
BUDGET CODE: 1670 MOTOR TRANSPORT DIVI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	339	19,771,733	339	20,423,513	651,780

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	73	4,947,153	73	4,947,153	
		SUBTOTAL FOR F/T SALARIED	412	24,718,886	412	25,370,666	651,780
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		489,207		489,207	
		SUBTOTAL FOR AMT TO SCHED		489,207		489,207	
		SUBTOTAL FOR BUDGET CODE 1670	412	25,208,093	412	25,859,873	651,780
BUDGET CODE: 1675 NYPD-HAPD SHEET CONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	864,668	12	870,445	5,777
		SUBTOTAL FOR F/T SALARIED	12	864,668	12	870,445	5,777
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	1,115,430	12	1,121,207	5,777
		TOTAL FOR MOTOR TRANSPORT DIVISION	424	26,323,523	424	26,981,080	657,557
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	
			629				

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1710 SPECIAL INVESTIGATIONS DIVISION							
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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR DETECTIVE BOROUGH BRONX			424	29,322,687	424	29,322,687			
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			

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ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ARSON EXPLOSION DIVISION			3	503,206	3	503,206	
RESPONSIBILITY CENTER: 1770 CITY OF NY DEPTOFINVESTIGATION							
BUDGET CODE: 1770 DEPARTMENT INVESTIGATION							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	25	1,134,283	25	1,134,283	
SUBTOTAL FOR F/T SALARIED			25	1,134,283	25	1,134,283	
SUBTOTAL FOR BUDGET CODE 1770			25	1,134,283	25	1,134,283	
TOTAL FOR CITY OF NY DEPTOFINVESTIGATION			25	1,134,283	25	1,134,283	
RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION							
BUDGET CODE: 1780 FORENSIC INVESTIGATIVE DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	191	10,216,047	191	10,216,047	
		004 FULL TIME UNIFORMED PERSONNEL	246	16,922,758	246	16,922,758	
SUBTOTAL FOR F/T SALARIED			437	27,138,805	437	27,138,805	
SUBTOTAL FOR BUDGET CODE 1780			437	27,138,805	437	27,138,805	
BUDGET CODE: 1785 SCIENTIFIC RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	525,000	2	433,758	91,242-
		004 FULL TIME UNIFORMED PERSONNEL				78,706	78,706
SUBTOTAL FOR F/T SALARIED			2	525,000	2	512,464	12,536-
SUBTOTAL FOR BUDGET CODE 1785			2	525,000	2	512,464	12,536-
TOTAL FOR SCIENTIFIC RESEARCH DIVISION			439	27,663,805	439	27,651,269	12,536-

RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1790 CENTRAL ROBBERY DIVI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	91,150	3	91,150			
		004 FULL TIME UNIFORMED PERSONNEL	159	10,594,992	159	10,594,992			
		SUBTOTAL FOR F/T SALARIED	162	10,686,142	162	10,686,142			
		SUBTOTAL FOR BUDGET CODE 1790	162	10,686,142	162	10,686,142			
BUDGET CODE: 1795 MAJOR OFFENSE PUBLIC									
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,216,700		1,216,700			
		SUBTOTAL FOR FRINGE BENES		1,216,700		1,216,700			
		SUBTOTAL FOR BUDGET CODE 1795		1,216,700		1,216,700			
		TOTAL FOR CENTRAL ROBBERY DIV	162	11,902,842	162	11,902,842			
RESPONSIBILITY CENTER: 1800 CENTRAL INVEST-RESOURCES DIV									
BUDGET CODE: 1800 CENTRAL INVERT-RES D									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	1,823,982	47	1,871,069			47,087
		004 FULL TIME UNIFORMED PERSONNEL	27	2,223,407	27	2,223,407			
		SUBTOTAL FOR F/T SALARIED	74	4,047,389	74	4,094,476			47,087
		SUBTOTAL FOR BUDGET CODE 1800	74	4,047,389	74	4,094,476			47,087
		TOTAL FOR CENTRAL INVEST-RESOURCES DIV	74	4,047,389	74	4,094,476			47,087
RESPONSIBILITY CENTER: 1820 DISTRICTATTORNEYNEWYORKCOUNTY									
BUDGET CODE: 1820 D A NEW YORK COUNTY									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	2,021,936	48	2,021,936			
		SUBTOTAL FOR F/T SALARIED	48	2,021,936	48	2,021,936			
		SUBTOTAL FOR BUDGET CODE 1820	48	2,021,936	48	2,021,936			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR DISTRICT ATTORNEY NEW YORK COUNTY			48	2,021,936	48	2,021,936	
RESPONSIBILITY CENTER: 1830 DISTRICT ATTORNEY SQUAD BRONX							
BUDGET CODE: 1830 D A SQUAD BRONX							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	23	1,426,752	23	1,426,752	
SUBTOTAL FOR F/T SALARIED			23	1,426,752	23	1,426,752	
SUBTOTAL FOR BUDGET CODE 1830			23	1,426,752	23	1,426,752	
TOTAL FOR DISTRICT ATTORNEY SQUAD BRONX			23	1,426,752	23	1,426,752	
RESPONSIBILITY CENTER: 1840 DISTRICT ATTORNEY SQUAD KINGS							
BUDGET CODE: 1840 DA SQUAD BROOKLYN							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	40	1,221,613	40	1,221,613	
SUBTOTAL FOR F/T SALARIED			40	1,221,613	40	1,221,613	
SUBTOTAL FOR BUDGET CODE 1840			40	1,221,613	40	1,221,613	
TOTAL FOR DISTRICT ATTORNEY SQUAD KINGS			40	1,221,613	40	1,221,613	
RESPONSIBILITY CENTER: 1850 DISTRICT ATTORNEY SQUAD QUEENS							
BUDGET CODE: 1850 D A SQUAD QUEENS							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	31	1,345,929	31	1,345,929	
SUBTOTAL FOR F/T SALARIED			31	1,345,929	31	1,345,929	
SUBTOTAL FOR BUDGET CODE 1850			31	1,345,929	31	1,345,929	
TOTAL FOR DISTRICT ATTORNEY SQUAD QUEENS			31	1,345,929	31	1,345,929	
			634				

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1900 ORGANIZED CRIME CONTROL BUREAU							
BUDGET CODE: 1900 ORGANIZED CRIME CONTROL BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	283,072	8		283,072
		004 FULL TIME UNIFORMED PERSONNEL	279	18,290,996	279		18,290,996
		SUBTOTAL FOR F/T SALARIED	287	18,574,068	287		18,574,068
		SUBTOTAL FOR BUDGET CODE 1900	287	18,574,068	287		18,574,068
		TOTAL FOR ORGANIZED CRIME CONTROL BUREAU	287	18,574,068	287		18,574,068
RESPONSIBILITY CENTER: 1910 ADMINISTRATIVE DIVISION - OCCB							
BUDGET CODE: 1910 INVESTIGATIVE SUPPOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	722,027	22		722,027
		004 FULL TIME UNIFORMED PERSONNEL	46	1,524,256	46		1,524,256
		SUBTOTAL FOR F/T SALARIED	68	2,246,283	68		2,246,283
		SUBTOTAL FOR BUDGET CODE 1910	68	2,246,283	68		2,246,283
		TOTAL FOR ADMINISTRATIVE DIVISION - OCCB	68	2,246,283	68		2,246,283
RESPONSIBILITY CENTER: 1920 NARCOTICS DIVISION							
BUDGET CODE: 1920 NARCOTICS DIVISON							
01 F/T SALARIED		001 FULL YEAR POSITIONS	125	6,064,620	125		6,064,620
		004 FULL TIME UNIFORMED PERSONNEL	1,417	106,267,025	1,417		106,267,025
		SUBTOTAL FOR F/T SALARIED	1,542	112,331,645	1,542		112,331,645
		SUBTOTAL FOR BUDGET CODE 1920	1,542	112,331,645	1,542		112,331,645

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR NARCOTICS DIVISION			1,542	112,331,645	1,542	112,331,645	
RESPONSIBILITY CENTER: 1930 PUBLIC MORALS DIVISION							
BUDGET CODE: 1930 VICE ENFORCEMENT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	194,507	6	194,507	
		004 FULL TIME UNIFORMED PERSONNEL	199	12,741,966	199	12,741,966	
SUBTOTAL FOR F/T SALARIED			205	12,936,473	205	12,936,473	
SUBTOTAL FOR BUDGET CODE 1930			205	12,936,473	205	12,936,473	
TOTAL FOR PUBLIC MORALS DIVISION			205	12,936,473	205	12,936,473	
RESPONSIBILITY CENTER: 1940 FIELD CONTROL DIVISION							
BUDGET CODE: 1940 FIELD CONTROL DIVISI							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	11	1,142,650	11	1,142,650	
SUBTOTAL FOR F/T SALARIED			11	1,142,650	11	1,142,650	
SUBTOTAL FOR BUDGET CODE 1940			11	1,142,650	11	1,142,650	
TOTAL FOR FIELD CONTROL DIVISION			11	1,142,650	11	1,142,650	
RESPONSIBILITY CENTER: 1950 SPECIAL SERVICES DIVISON							
BUDGET CODE: 1950 SPECIAL SERVICES DIV							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		730		730	
SUBTOTAL FOR F/T SALARIED				730		730	
SUBTOTAL FOR BUDGET CODE 1950				730		730	
TOTAL FOR SPECIAL SERVICES DIVISON				730		730	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1960 AUTO CRIME DIVISION								
BUDGET CODE: 1960 AUTO CRIME DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	61,495	2		61,495	
		004 FULL TIME UNIFORMED PERSONNEL	116	7,262,305	116		7,262,305	
		SUBTOTAL FOR F/T SALARIED	118	7,323,800	118		7,323,800	
		SUBTOTAL FOR BUDGET CODE 1960	118	7,323,800	118		7,323,800	
		TOTAL FOR AUTO CRIME DIVISION	118	7,323,800	118		7,323,800	
TOTAL FOR OPERATIONS			32,724	2,907,527,456	32,732		2,941,399,552	
							8	33,872,096

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 001 OPERATIONS

OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32,724	2,907,527,456	32,732	2,941,399,552	33,872,096
FINANCIAL PLAN SAVINGS	1,823-	121,007,274-	4,076-	237,474,350-	116,467,076-
APPROPRIATION	30,901	2,786,520,182	28,656	2,703,925,202	82,594,980-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,729,660,980		2,685,026,790	44,634,190-
OTHER CATEGORICAL		7,749,769			7,749,769-
CAPITAL FUNDS - I.F.A.					
STATE		4,645,616		644,464	4,001,152-
FEDERAL - C.D.					
FEDERAL - OTHER		44,134,341		18,253,948	25,880,393-
INTRA-CITY SALES		329,476			329,476-
TOTAL		2,786,520,182		2,703,925,202	82,594,980-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1106	ADMINISTRATIVE MANAGER	D 056	10025	45,758-196,574	5	341,217
1107	ADMINISTRATIVE PROJECT MA	D 056	83008	45,758-196,574	1	115,000
1113	ADMIN PRINTING SERVICE MG	D 056	10096	45,758-196,574	2	208,126
1114	COMPUTER SYSTEMS MANAGER	D 056	10050	45,758-196,574	1	170,310
1115	TELEPHONE SERVICE TECHNIC	D 056	92590	57,332- 66,305	3	164,589
1123	SUPERVISOR OF SCHOOL SECU	D 056	60820	57,813- 57,813	1	57,813
1129	ASSOC FINGERPRINT TECHNIC	D 056	71141	48,634- 55,289	46	1,585,286
1130	AGENCY ATTORNEY	D 056	30087	56,544- 97,737	2	108,429
1131	CUSTODIAN	D 056	80609	28,204- 60,521	7	232,559
1146	ADMINISTRATIVE STAFF ANAL	D 056	10026	45,758-196,574	1	82,944
1148	ADMINISTRATIVE STAFF ANAL	D 056	1002A	49,151- 76,527	5	365,273
1171	DIRECTOR OF MOTOR TRANSPD	D 056	92580	45,758-196,574	1	123,935
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 88,649	13	895,500
1213	COMPUTER SPEC SOFTWARE	D 056	13632	79,462-115,470	2	175,485
1230	*ATTORNEY AT LAW	D 056	30085	56,544- 97,737	1	77,015
1232	BOOKKEEPER	D 056	40526	33,067- 57,412	1	39,089
1233	ASSOCIATE BOOKKEEPER	D 056	40527	45,282- 57,412	1	45,282
1236	BOOKKEEPER	D 056	40526	33,067- 57,412	14	569,278
1241	ADMINISTRATIVE DIRECTOR O	D 056	10027	110,929-119,361	2	258,078
1275	ELECTRICIAN (AUTOMOBILE)	D 056	91719	65,500- 76,232	2	131,042
1285	AUTO MECHANIC	D 056	92510	65,500- 76,232	157	11,031,667
1295	ELECTRICIAN	D 056	91717	80,388- 91,872	1	85,869
1300	COMPOSITOR(JOB)	D 056	92110	100,892-100,892	3	284,476
1301	COMPUTER ASSOCIATE SOFTWA	D 056	13631	64,574- 94,528	4	273,161
1305	COMPUTER OPERATIONS MANAG	D 056	10074	45,758-196,574	5	583,314
1315	BOOKBINDER	D 056	92105	31,904- 44,587	2	63,881
1319	MARINE MAINTENANCE MECHAN	D 056	92587	61,812- 75,382	2	111,562
1321	PRINTING PRESS OPERATOR	D 056	92123	67,755- 76,459	12	825,767
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 75,630	121	6,071,715
1330	STAFF ANALYST	D 056	12626	45,029- 67,459	8	443,425
1333	MANAGER OF RADIO REPAIR O	D 056	82987	45,758-196,574	1	99,021
1334	SUPERVISOR OF RADIO REPAI	D 056	90760	69,180- 69,180	5	374,529
1335	RADIO REPAIR MECHANIC	D 056	90733	58,735- 58,735	74	4,346,422
1342	TELECOMMUNICATIONS SPECIA	D 056	20248	70,456- 95,630	1	88,415
1346	TELECOMMUNICATIONS ASSOCI	D 056	20247	37,405- 67,853	2	100,786
1349	TELECOMMUNICATIONS SPECIA	D 056	20245	70,456- 95,630	1	70,456
1398	GRAPHIC ARTIST	D 056	91415	39,302- 75,068	2	106,689
1401	PAINTER	D 056	91830	63,945- 73,080	4	255,780
1420	ACCOUNTANT	D 056	40510	39,159- 51,146	4	181,048
1424	ADMINISTRATIVE ACCOUNTANT	D 056	10001	45,758-196,574	1	63,843
1430	HORSESHOER	D 056	92320	54,017- 54,017	3	162,049

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				ADOPTED BUDGET FY10		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1451	CITY LABORER GROUP A	D 056	90702	41,635- 46,082	7	323,555
1464	ASSISTANT CHEMIST	D 056	21810	51,317- 65,345	2	102,634
1473	DIRECTOR OF PHOTOGRAPHY	D 056	06632	45,758-196,574	1	60,000
1474	SENIOR PHOTOGRAPHER	D 056	90635	41,572- 55,981	6	280,406
1476	PHOTOGRAPHER	D 056	90610	40,765- 49,918	21	849,362
1497	MEDIA SERVICES TECHNICIAN	D 056	90622	38,413- 55,957	4	171,709
1498	ASSOCIATE PUBLIC INFORMAT	D 056	60816	51,438- 64,277	1	51,438
1505	MOTOR VEHICLE SUPERVISOR	D 056	91232	48,882- 48,882	3	147,119
1506	SENIOR MOTOR VEH SUPV	D 056	91233	52,448- 52,448	1	52,480
1510	ASSOCIATE ACCOUNTANT	D 056	40517	54,312- 75,555	3	165,569
1516	SENIOR POLICE ADMINISTRAT	D 056	10147	42,594- 48,138	1	42,798
1524	SECRETARY LEVELS 1A	D 056	10252	28,588- 52,966	13	443,411
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 52,966	14	475,893
1531	PROCUREMENT ANALYST	D 056	12158	38,595- 81,782	8	378,345
1535	POLICE ADMINISTRATIVE AID	D 056	10144	35,285- 46,566	1,292	45,059,126
1536	EVIDENCE AND PROPERTY CON	D 056	71022	47,038- 66,641	73	3,444,726
1538	POLICE ADMINISTRATIVE AID	D 056	10144	35,285- 46,566	1	35,350
1545	AUTO BODY WORKER	D 056	92501	44,468- 50,810	24	1,071,501
1547	POLICE COMMUNICATIONS TEC	D 056	71012	37,616- 44,379	1,082	44,973,914
1548	EMPLOYEE ASSISTANCE PROGR	D 056	06408	27,523- 72,138	1	46,839
1549	SUPERVISING POLICE COMMUN	D 056	71013	50,195- 57,310	127	7,096,051
1550	PRINCIPAL POLICE COMMUNIC	D 056	71014	65,316- 75,286	53	3,212,062
1558	SUPERVISOR OF STOCK WORKE	D 056	12202	36,441- 70,442	2	79,301
1559	STOCK WORKER	D 056	12200	24,233- 40,159	29	921,574
1571	CRIMINALIST (POLICE DEPT)	D 056	06728	32,907- 73,992	179	10,982,420
1572	CRIMINALIST DIRECTOR OF L	D 056	2184A	45,758-196,574	1	134,202
1573	CRIMINALIST DEPUTY DIRECT	D 056	2184B	45,758-196,574	1	105,338
1574	CRIMINALIST ASSISTANT DIR	D 056	2184C	45,758-196,574	3	295,842
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	42,594- 48,138	508	21,731,390
1580	HOSTLER	D 056	81901	29,574- 36,086	28	898,741
1586	MOTOR VEHICLE OPERATOR	D 056	91212	33,117- 42,095	44	1,823,322
1605	COMMUNITY ASSISTANT	D 056	56056	31,454- 35,573	3	102,601
1610	OFFICE MACHINE AIDE	D 056	11702	28,588- 40,274	1	35,317
1646	FINGERPRINT TECHNICIAN TR	D 056	71105	26,262- 26,262	4	101,221
1650	PRINCIPAL FINGERPRINT TEC	D 056	71165	39,147- 49,977	6	251,706
1660	CUSTODIAL ASSISTANT	D 056	82015	26,516- 37,671	21	688,560
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	28,777- 34,829	197	5,865,399
1669	SUPERVISOR OF MECHANICS(M	D 056	9257A	47,270-153,151	1	114,848
1670	SUPERVISOR OF MECHANICS	D 056	92575	79,861-127,967	34	3,476,942
1710	POLICE ATTENDANT	D 056	90202	36,051- 36,051	4	145,512
1729	SENIOR AUTOMOTIVE SERVICE	D 056	92509	37,535- 42,294	14	525,490

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1730	AUTOMOTIVE SERVICE WORKER	D 056	92508	32,052- 32,988	19	569,382
1731	AUTO MACHINIST	D 056	92505	65,500- 76,232	2	131,042
1736	AUTO MECHANIC (DIESEL)	D 056	92511	65,500- 76,232	5	342,515
1880	POLICE OFFICER (RECURRING)	D 056	70210	40,361- 73,546	1	40,361
2300	TRAFFIC ENFORCEMENT AGENT	D 056	71651	29,870- 33,923	1	31,065
SUBTOTAL FOR OBJECT 001					4,370	189,248,504
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
0458	POLICE ADMINISTRATIVE AID	X 056	10144	35,285- 46,566	1	74,500
1755	CHIEF OF DETECTIVES	D 056	7026H	45,758-196,574	1	170,310
1756	CHIEF OF ORGANIZED CONTRO	D 056	7026J	45,758-196,574	1	170,310
1757	CHIEF OF DEPARTMENT	D 056	7026P	45,758-196,574	1	185,000
1770	CHIEF OF PATROL	D 056	7026K	45,758-196,574	1	170,310
1779	ASSISTANT CHIEF INSPECTOR	D 056	7026G	45,758-196,574	14	2,325,484
1780	CAPTAIN DETAILED AS ASSIS	D 056	7026G	45,758-196,574	35	5,545,960
1790	INSPECTOR	D 056	7026E	57,685-150,214	53	7,944,432
1800	CAPTAIN D/A DEPUTY INSPEC	D 056	7026D	54,860-142,659	98	13,965,469
1820	LIEUTENANT D/A COMMANDER	D 056	7026B	102,584-114,493	281	35,430,350
1848	LIET DET COMM DET SQ	D 056	7026B	102,584-114,493	78	8,369,257
1849	LIET DET SPEC ASSGN	D 056	7026A	102,584-114,493	46	4,931,691
1850	LIEUTENANT D/A COMMANDER	D 056	7026B	102,584-114,493	993	99,614,342
1858	SGT DET SPEC ASSGN	D 056	7023A	92,506-100,779	89	8,535,842
1859	SGT DET SUPV DET SQ	D 056	7023B	92,506-100,779	134	12,963,709
1860	SERGEANT	D 056	70235	73,745- 90,673	2,775	237,403,938
1863	1ST GRADE DETECTIVE	D 056	7021C	85,763- 93,176	252	25,219,656
1864	POLICE OFFICER D/A DETECT	D 056	7021B	75,419- 81,174	825	71,897,109
1865	3RD GRADE DETECTIVE	D 056	7021A	68,982- 80,693	2,668	202,268,332
1866	POLICE OFFICER DET SPECIA	D 056	7021D	68,982- 80,693	456	34,622,227
1870	POLICE OFFICER SPEC ASSIG	D 056	7021E	40,361- 73,546	1	75,849
1880	POLICE OFFICER	D 056	70210	40,361- 73,546	17,386	1,070,330,471
SUBTOTAL FOR OBJECT 004					26,189	1,842,214,548

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 001				30,559	2,031,463,052
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-1,903	-126,505,258
	TOTAL FOR U/A 001				28,656	1,904,957,794

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2710 Counter Terrorism Div.							
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	380,082	8	385,265	5,183
	004	FULL TIME UNIFORMED PERSONNEL	88	6,897,423	88	6,897,423	
SUBTOTAL FOR F/T SALARIED			96	7,277,505	96	7,282,688	5,183
SUBTOTAL FOR BUDGET CODE 2710			96	7,277,505	96	7,282,688	5,183
BUDGET CODE: 2720 Joint Terrorists							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	29,814	1	29,814	
	004	FULL TIME UNIFORMED PERSONNEL	113	9,394,843	113	9,394,843	
SUBTOTAL FOR F/T SALARIED			114	9,424,657	114	9,424,657	
SUBTOTAL FOR BUDGET CODE 2720			114	9,424,657	114	9,424,657	
BUDGET CODE: 2900 D C Operations							
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	247,177	3	247,177	
	004	FULL TIME UNIFORMED PERSONNEL	50	3,403,270	50	3,403,270	
SUBTOTAL FOR F/T SALARIED			53	3,650,447	53	3,650,447	
SUBTOTAL FOR BUDGET CODE 2900			53	3,650,447	53	3,650,447	
TOTAL FOR			263	20,352,609	263	20,357,792	5,183
RESPONSIBILITY CENTER: 2000 OFFICE OF POLICE COMMISSIONER							
BUDGET CODE: 2000 OFF OF POLICE COMMIS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	27	2,649,793	27	2,652,677	2,884
	004	FULL TIME UNIFORMED PERSONNEL	104	10,817,390	104	10,817,390	
SUBTOTAL FOR F/T SALARIED			131	13,467,183	131	13,470,067	2,884
02 OTH SALARIED	021	PART-TIME POSITIONS		144,209		144,209	
SUBTOTAL FOR OTH SALARIED				144,209		144,209	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		85,881		85,881	
			643				

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		13,306,903		13,306,903			
		043 SHIFT DIFFERENTIAL		2,440,549		2,440,549			
		045 HOLIDAY PAY		4,123,664		4,123,664			
		SUBTOTAL FOR ADD GRS PAY		19,956,997		19,956,997			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		50,544,885		64,669,917			14,125,032
		SUBTOTAL FOR AMT TO SCHED		50,544,885		64,669,917			14,125,032
		SUBTOTAL FOR BUDGET CODE 2000	131	84,113,274	131	98,241,190			14,127,916
BUDGET CODE: 2700 DEPUTY COMMISSIONER, COUNTER-TERRORISM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	764,484	8	764,484			
		004 FULL TIME UNIFORMED PERSONNEL	11	2,176,766	11	2,176,766			
		SUBTOTAL FOR F/T SALARIED	19	2,941,250	19	2,941,250			
		SUBTOTAL FOR BUDGET CODE 2700	19	2,941,250	19	2,941,250			
		TOTAL FOR OFFICE OF POLICE COMMISSIONER	150	87,054,524	150	101,182,440			14,127,916
RESPONSIBILITY CENTER: 2010 OFFICE OF EQUAL OPPORTUNITY									
BUDGET CODE: 2010 OFF OF EQUAL OPPORTU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	943,704	13	943,704			
		004 FULL TIME UNIFORMED PERSONNEL	12	1,716,143	12	1,716,143			
		SUBTOTAL FOR F/T SALARIED	25	2,659,847	25	2,659,847			
		SUBTOTAL FOR BUDGET CODE 2010	25	2,659,847	25	2,659,847			
		TOTAL FOR OFFICE OF EQUAL OPPORTUNITY	25	2,659,847	25	2,659,847			
RESPONSIBILITY CENTER: 2020 OFFICE OF MGMT AND PLANNING									
BUDGET CODE: 2020 OFF OF MGT ANAL & PL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,353,927	36	2,621,101			267,174

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	54	10,805,136	54	10,805,136	
		SUBTOTAL FOR F/T SALARIED	90	13,159,063	90	13,426,237	267,174
02 OTH SALARIED		021 PART-TIME POSITIONS		7,247		11,024	3,777
		SUBTOTAL FOR OTH SALARIED		7,247		11,024	3,777
03 UNSALARIED		031 UNSALARIED		25,277		38,450	13,173
		SUBTOTAL FOR UNSALARIED		25,277		38,450	13,173
		SUBTOTAL FOR BUDGET CODE 2020	90	13,191,587	90	13,475,711	284,124
		TOTAL FOR OFFICE OF MGMT AND PLANNING	90	13,191,587	90	13,475,711	284,124
RESPONSIBILITY CENTER: 2030 EMPLOYEE RELATIONS SECTION							
BUDGET CODE: 2030 EMPLOYEE RELATIONS S							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	584,323	14	584,323	
		004 FULL TIME UNIFORMED PERSONNEL	29	1,725,555	29	1,725,555	
		SUBTOTAL FOR F/T SALARIED	43	2,309,878	43	2,309,878	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,556		1,556	
		SUBTOTAL FOR AMT TO SCHED		1,556		1,556	
		SUBTOTAL FOR BUDGET CODE 2030	43	2,311,434	43	2,311,434	
		TOTAL FOR EMPLOYEE RELATIONS SECTION	43	2,311,434	43	2,311,434	
RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING							
BUDGET CODE: 2040 DEP COMM OF TRAINING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	285	10,490,492	285	10,702,016	211,524
		004 FULL TIME UNIFORMED PERSONNEL	514	70,893,311	514	70,893,311	
		SUBTOTAL FOR F/T SALARIED	799	81,383,803	799	81,595,327	211,524
03 UNSALARIED		031 UNSALARIED		9,371,154		4,737,154	4,634,000-
			645				

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED				9,371,154		4,737,154		4,634,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,168		51,906		7,738
SUBTOTAL FOR ADD GRS PAY				44,168		51,906		7,738
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		12,780		12,780		
SUBTOTAL FOR FRINGE BENES				12,780		12,780		
SUBTOTAL FOR BUDGET CODE 2040			799	90,811,905	799	86,397,167		4,414,738-
TOTAL FOR DEPUTY COMM OF TRAINING			799	90,811,905	799	86,397,167		4,414,738-
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			
				646				

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	526	45,273,336	526	45,273,336	
		SUBTOTAL FOR F/T SALARIED	556	46,326,625	556	46,326,625	
		SUBTOTAL FOR BUDGET CODE 2150	556	46,326,625	556	46,326,625	
		TOTAL FOR INTERNAL AFFAIRS DIVISION	556	46,326,625	556	46,326,625	
RESPONSIBILITY CENTER: 2300 DEPUTYCOMMISSIONERPUBLIC INFO							
BUDGET CODE: 2300 D C PUBLIC INFORMATI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	486,732	7	488,785	2,053
		004 FULL TIME UNIFORMED PERSONNEL	24	2,141,387	24	2,141,387	
		SUBTOTAL FOR F/T SALARIED	31	2,628,119	31	2,630,172	2,053
		SUBTOTAL FOR BUDGET CODE 2300	31	2,628,119	31	2,630,172	2,053
		TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO	31	2,628,119	31	2,630,172	2,053
RESPONSIBILITY CENTER: 2400 DEPUTYCOMMISSIONERCOMMUNITYAFF							
BUDGET CODE: 2400 D C COMM AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	973,790	24	973,790	
		004 FULL TIME UNIFORMED PERSONNEL	182	6,889,513	182	6,889,513	
		SUBTOTAL FOR F/T SALARIED	206	7,863,303	206	7,863,303	
03 UNSALARIED		031 UNSALARIED		225,566		225,566	
		SUBTOTAL FOR UNSALARIED		225,566		225,566	
		SUBTOTAL FOR BUDGET CODE 2400	206	8,088,869	206	8,088,869	
			647				

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	5,532,698	95	5,612,441	79,743
		004 FULL TIME UNIFORMED PERSONNEL	67	4,070,079	67	4,070,079	
		SUBTOTAL FOR F/T SALARIED	162	9,602,777	162	9,682,520	79,743
03 UNSALARIED		031 UNSALARIED		5,916		5,916	
		SUBTOTAL FOR UNSALARIED		5,916		5,916	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,228		9,228	
		SUBTOTAL FOR ADD GRS PAY		9,228		9,228	
		SUBTOTAL FOR BUDGET CODE 2500	162	9,617,921	162	9,697,664	79,743
TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER			162	9,617,921	162	9,697,664	79,743
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	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	331,264,043	2,840	341,348,324	10,084,281

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,840	331,264,043	2,840	341,348,324	10,084,281
FINANCIAL PLAN SAVINGS	32-	195,000	32-	1,283,000-	1,478,000-
APPROPRIATION	2,808	331,459,043	2,808	340,065,324	8,606,281

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	331,459,043	340,065,324	8,606,281
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	331,459,043	340,065,324	8,606,281

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0146	INTELLIGENCE RESEARCH SPE	D 056	06750	72,260- 90,325	1	58,000
1100	COMMISSIONER	D 056	12991	45,758-196,574	1	189,700
1109	CITY DEPUTY MEDICAL DIREC	D 056	53046	45,758-196,574	1	127,245
1111	ASSISTANT DEPUTY COMMISSI	D 056	12931	45,758-196,574	1	107,032
1120	ADMINISTRATIVE PUBLIC INF	D 056	10033	45,758-196,574	2	170,533
1122	CHIEF OF STAFF (PD)	D 056	06779	49,346-159,877	1	170,310
1123	SUPERVISOR OF SCHOOL SECU	D 056	60820	57,813- 57,813	1	57,813
1124	ASSOCIATE SUPERVISOR OF S	D 056	60821	46,343-150,148	1	56,407
1130	AGENCY ATTORNEY	D 056	30087	56,544- 97,737	33	2,363,340
1131	CUSTODIAN	D 056	80609	28,204- 60,521	5	164,237
1133	EXECUTIVE AGENCY COUNSEL	D 056	95005	45,758-196,574	17	1,895,827
1135	ASSISTANT COMMISSIONER	D 056	12927	45,758-196,574	1	138,071
1137	ADMINISTRATIVE ATTORNEY	D 056	10006	45,758-196,574	2	252,932
1146	*ADMINISTRATIVE STAFF ANA	D 056	10026	45,758-196,574	5	639,382
1147	SECRETARY OF THE DEPARTME	D 056	12859	45,758-196,574	1	170,310
1148	ADMINISTRATIVE STAFF ANAL	D 056	1002A	49,151- 76,527	9	698,236
1171	HIGHWAY TRANSPORTATION SP	D 056	22315	49,201- 82,009	1	92,249
1176	ADMIN CONTRACT SPECIALIST	D 056	10095	45,758-196,574	1	105,709
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 88,649	16	1,092,903
1198	FITNESS INSTRUCTOR	D 056	51225	45,870- 53,517	11	564,483
1200	DIRECTOR OF TRAINING (POL	D 056	12676	45,758-196,574	1	170,310
1230	ATTORNEY AT LAW	D 056	30085	56,544- 97,737	4	323,626
1231	ASSISTANT COUNSEL (POLICE	D 056	06108	71,371- 93,785	5	410,640
1237	AGENCY ATTORNEY INTERNE	D 056	30086	55,801- 58,914	6	323,463
1280	CITY RESEARCH SCIENTIST	D 056	21744	55,000-118,597	1	88,455
1295	ELECTRICIAN	D 056	91717	80,388- 91,872	1	85,869
1299	ASSOCIATE INVESTIGATOR	D 056	31121	49,528- 71,340	11	558,406
1301	COMPUTER ASSOC SOFTWARE	D 056	13631	64,574- 94,528	2	140,252
1315	BOOKBINDER	D 056	92105	31,904- 44,587	1	34,190
1321	PRINTING PRESS OPERATOR	D 056	92123	67,755- 76,459	1	67,964
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 75,630	31	1,525,194
1330	STAFF ANALYST	D 056	12626	45,029- 67,459	22	1,112,687
1398	GRAPHIC ARTIST	D 056	91415	39,302- 75,068	2	114,248
1401	PAINTER	D 056	91830	63,945- 73,080	1	63,945
1416	DIRECTOR OF ENVIRONMENTAL	D 056	06750	72,260- 90,325	34	2,459,492
1417	INTELLIGENCE RESEARCH SPE	D 056	0675A	45,758-196,574	5	642,020
1423	MANAGEMENT AUDITOR	D 056	40502	48,283- 67,168	1	54,312
1445	RECREATION DIRECTOR	D 056	60430	40,273- 54,516	1	54,601
1497	MEDIA SERVICES TECHNICIAN	D 056	90622	38,413- 55,957	4	181,047
1498	ASSOC PUBLIC INFORMATION	D 056	60816	51,438- 64,277	1	51,438
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	28,588- 52,966	6	249,190

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				ADOPTED BUDGET FY10		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 52,966	12	447,385
1531	PROCUREMENT ANALYST	D 056	12158	38,595- 81,782	1	37,142
1535	POLICE ADMINISTRATIVE AID	D 056	10144	35,285- 46,566	110	3,841,691
1537	PARALEGAL AIDE	D 056	30080	36,469- 50,967	1	46,015
1538	INVESTIGATOR TRAINEE	D 056	31101	31,277- 38,498	2	78,413
1539	INVESTIGATOR	D 056	31105	35,759- 49,649	7	290,200
1543	PUBLIC RECORDS OFFICER	D 056	60216	42,752- 53,415	1	37,176
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	42,594- 48,138	52	2,226,598
1596	STENOGRAPHER TO EACH DEPU	D 056	10227	34,316- 56,850	2	96,821
1601	COMMUNITY COORDINATOR	D 056	56058	52,322- 70,810	1	52,457
1603	SECRETARY TO THE COMMISSI	D 056	12876	56,502- 71,105	1	82,806
1605	COMMUNITY ASSISTANT	D 056	56056	31,454- 35,573	2	63,328
1607	ADMINISTRATIVE COMMUNITY	D 056	10022	45,758-196,574	1	88,472
1610	OFFICE MACHINE AIDE	D 056	11702	28,588- 40,274	1	34,855
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	28,777- 34,829	18	553,301
1742	DEPUTY COMMISSIONER INTEL	D 056	06762	45,758-196,574	1	170,310
1743	DEPUTY COMMISSIONER COUNT	D 056	06761	45,758-196,574	1	170,310
1744	DEPUTY COMMISSIONER	D 056	12935	45,758-196,574	4	680,843
1749	CHAPLAIN	D 056	54610	43,838- 54,197	2	106,945
1880	POLICE OFFICER (RECURRING	D 056	70210	40,361- 73,546	5	241,532
2300	TRAFFIC ENFORCEMENT A LEV	D 056	71651	29,870- 33,923	277	7,498,809
2302	TRAFFIC ENFORCEMENT A LEV	D 056	71651	29,870- 33,923	10	326,046
2303	TRAFFIC ENFORCEMENT A LEV	D 056	7165A	39,911- 42,540	1	41,714
2306	ASSOCIATE TRAFFIC ENF AGE	D 056	71652	38,449- 60,694	3	124,681
6219	TRAFFIC ENFORCEMENT AGENT	D 056	71651	29,870- 33,923	8	270,406
7420	TRAFFIC ENFORCEMENT AGENT	D 056	71651	29,870- 33,923	1	27,013
SUBTOTAL FOR OBJECT 001					777	35,461,337
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1416	INTELLIGENCE RESEARCH SPE	D 056	06750	72,260- 90,325	1	46,158
1753	CAPTAIN-CHIEF OF COMMUNIT	D 056	7026W	45,758-196,574	1	170,310
1760	CHIEF OF INTERNAL AFFAIRS	D 056	7026Q	45,758-196,574	1	170,310
1779	CAPTAIN DETAILED AS ASSIS	D 056	7026G	45,758-196,574	4	664,424
1780	CAPTAIN DETAILED AS ASSIS	D 056	7026G	45,758-196,574	11	1,756,291
1790	INSPECTOR	D 056	7026E	57,685-150,214	30	4,506,420
1800	DEPUTY INSPECTOR	D 056	7026D	54,860-142,659	39	5,563,701
1820	CAPTAIN	D 056	70265	106,304-135,524	46	5,794,316
1848	LIEUTENANT D/A COMMANDER	D 056	7026B	102,584-114,493	48	5,123,820
1849	LIEUTENANT D/A SPECIAL AS	D 056	7026A	102,584-114,493	27	2,880,460
1850	LIEUTENANT (POLICE)	D 056	70260	91,023-104,081	197	19,702,547
1858	SGT DET SPEC ASSGN	D 056	7023A	92,506-100,779	41	4,016,619

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1859	SERGEANT D/A SUPERVISOR D	D 056	7023B	92,506-100,779	105	10,097,926
1860	SERGEANT	D 056	70235	73,745- 90,673	624	55,219,136
1863	1ST GRADE DETECTIVE	D 056	7021C	85,763- 93,176	109	10,908,502
1864	2ND GRADE DETECTIVE	D 056	7021B	75,419- 81,174	232	20,227,152
1865	POLICE OFFICER D/A DETECT	D 056	7021A	68,982- 80,693	417	31,649,324
1866	POLICE OFFICER DET SPECI	D 056	7021D	68,982- 80,693	91	6,839,637
1870	POLICE OFFICER SPECIAL AS	D 056	7021E	40,361- 73,546	2	151,698
1880	POLICE OFFICER	D 056	70210	40,361- 73,546	994	62,110,013
SUBTOTAL FOR OBJECT 004					3,020	247,598,764

POSITION SCHEDULE FOR U/A 002	3,797	283,060,101
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-989	-73,728,322
TOTAL FOR U/A 002	2,808	209,331,779

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3000 SCHOOL SAFETY DIVISION - INTRA CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5,115	171,481,448	5,115	177,973,686			6,492,238
		004 FULL TIME UNIFORMED PERSONNEL	1	156,798	1	156,798			
		SUBTOTAL FOR F/T SALARIED	5,116	171,638,246	5,116	178,130,484			6,492,238
03 UNSALARIED		031 UNSALARIED		577,976		580,922			2,946
		SUBTOTAL FOR UNSALARIED		577,976		580,922			2,946
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,966,426		3,212,227			245,801
		042 LONGEVITY DIFFERENTIAL		1,220,962		1,223,542			2,580
		043 SHIFT DIFFERENTIAL		445,823		445,823			
		047 OVERTIME		33,208,597		34,527,978			1,319,381
		SUBTOTAL FOR ADD GRS PAY		37,841,808		39,409,570			1,567,762
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,251,371		3,251,371			
		089 FRINGE BENEFITS-OTHER		351,737		351,737			
		SUBTOTAL FOR FRINGE BENES		3,603,108		3,603,108			
		SUBTOTAL FOR BUDGET CODE 3000	5,116	213,661,138	5,116	221,724,084			8,062,946
BUDGET CODE: 3100 SCHOOL SAFETY DIVISION - CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,421,180	32	2,421,180			
		004 FULL TIME UNIFORMED PERSONNEL	227	12,160,040	227	12,160,040			
		SUBTOTAL FOR F/T SALARIED	259	14,581,220	259	14,581,220			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		778		1,405			627
		043 SHIFT DIFFERENTIAL		2,501		2,501			
		045 HOLIDAY PAY		2,609		2,609			
		048 OVERTIME UNIFORM FORCES		370,000		370,000			
		SUBTOTAL FOR ADD GRS PAY		375,888		376,515			627
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,534,092		1,749,529			215,437
		SUBTOTAL FOR AMT TO SCHED		1,534,092		1,749,529			215,437
		SUBTOTAL FOR BUDGET CODE 3100	259	16,491,200	259	16,707,264			216,064
TOTAL FOR			5,375	230,152,338	5,375	238,431,348			8,279,010

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR SCHOOL SAFETY- P.S.		5,375	230,152,338	5,375	238,431,348	8,279,010

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

SCHOOL SAFETY- P.S.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,375	230,152,338	5,375	238,431,348	8,279,010
FINANCIAL PLAN SAVINGS		4,782,000			4,782,000-
APPROPRIATION	5,375	234,934,338	5,375	238,431,348	3,497,010

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		21,277,954		16,712,018	4,565,936-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		213,656,384		221,719,330	8,062,946
TOTAL		234,934,338		238,431,348	3,497,010

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1102	*ADM SCHOOL SECURITY MANA	D 056	10083	45,758-196,574	13	973,189
1123	SUPERVISOR OF SCHOOL SECU	D 056	60820	57,813- 57,813	110	6,359,430
1124	ASSOCIATE SUPERVISOR OF S	D 056	60821	46,343-150,148	27	1,626,028
1144	SUPERVISOR OF SCHOOL SECU	D 056	60820	57,813- 57,813	3	235,800
1146	ADMINISTRATIVE STAFF ANAL	D 056	10026	45,758-196,574	1	101,879
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 88,649	4	265,435
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 75,630	6	300,434
1460	COMPUTER AIDE	D 056	13620	39,747- 55,553	2	87,072
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	28,588- 52,966	3	110,559
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 52,966	5	181,191
1531	PROCUREMENT ANALYST	D 056	12158	38,595- 81,782	2	78,229
1535	POLICE ADMINISTRATIVE AID	D 056	10144	35,285- 46,566	2	70,745
1559	STOCK WORKER	D 056	12200	24,233- 40,159	2	61,294
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	42,594- 48,138	1	42,594
6214	SCHOOL SAFETY AGENT	D 056	60817	32,658- 33,964	1	30,057
6217	SCHOOL SAFETY AGENT	D 056	60817	32,658- 33,964	1	30,057
6219	SCHOOL GUARD	D 056	70204	30,493- 30,493	5,033	167,464,021
SUBTOTAL FOR OBJECT 001					5,216	178,018,014
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1779	CAPTAIN DETAILED AS ASSIS	D 056	7026G	45,758-196,574	1	166,106
1780	CAPTAIN D/A DEPUTY CHIEF	D 056	7026F	60,683-158,231	1	158,231
1790	CAPTAIN D/A INSPECTOR (RE	D 056	7026E	57,685-150,214	2	300,428
1800	CAPTAIN D/A DEPUTY INSPEC	D 056	7026D	54,860-142,659	2	285,318
1820	CAPTAIN (POLICE SERVICE)(	D 056	70265	106,304-135,524	4	494,810
1850	SERGEANT (RECURRING NIGHT	D 056	70235	73,745- 90,673	11	1,120,784
1858	SERGEANT D/A SPECIAL ASSI	D 056	7023A	92,506-100,779	1	92,971
1860	SERGEANT (RECURRING NIGHT	D 056	70235	73,745- 90,673	32	2,884,863
1866	POLICE OFFICER, DET. SPEC	D 056	7021D	68,982- 80,693	1	74,500
1880	POLICE OFFICER (RECURRING	D 056	70210	40,361- 73,546	151	10,867,858
SUBTOTAL FOR OBJECT 004					206	16,445,869

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 003				5,422	194,463,883
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-47	-1,685,688
	TOTAL FOR U/A 003				5,375	192,778,195

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4540 Headquarters Custodian Section							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,145,000	40	1,145,000	
		SUBTOTAL FOR F/T SALARIED	40	1,145,000	40	1,145,000	
03 UNSALARIED		031 UNSALARIED		14,887		14,887	
		SUBTOTAL FOR UNSALARIED		14,887		14,887	
		SUBTOTAL FOR BUDGET CODE 4540	40	1,159,887	40	1,159,887	
BUDGET CODE: 4550 Plant Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,769,877	36	2,808,185	38,308
		004 FULL TIME UNIFORMED PERSONNEL	3	258,095	3	258,095	
		SUBTOTAL FOR F/T SALARIED	39	3,027,972	39	3,066,280	38,308
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		10,808		10,808	
		SUBTOTAL FOR AMT TO SCHED		10,808		10,808	
		SUBTOTAL FOR BUDGET CODE 4550	39	3,038,780	39	3,077,088	38,308
		TOTAL FOR	79	4,198,667	79	4,236,975	38,308
RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET							
BUDGET CODE: 4000 DC MANAGEMENT & BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	5,549,752	50	6,580,323	1,030,571
		004 FULL TIME UNIFORMED PERSONNEL	33	2,297,432	33	2,297,432	
		SUBTOTAL FOR F/T SALARIED	83	7,847,184	83	8,877,755	1,030,571
03 UNSALARIED		031 UNSALARIED		22,619		34,407	11,788
		SUBTOTAL FOR UNSALARIED		22,619		34,407	11,788
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		55,000		55,000	
		041 ASSIGNMENT DIFFERENTIAL		574,573		574,573	
		042 LONGEVITY DIFFERENTIAL		6,055,258		6,055,258	
		043 SHIFT DIFFERENTIAL		1,296,702		1,296,702	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		2,407,701		2,407,702	1
		050 PMTS TO BENEFIC DECS D EMPLOYES		230,000		230,000	
		SUBTOTAL FOR ADD GRS PAY		10,619,234		10,619,235	1
05		AMT TO SCHED 051 SALARY ADJUSTMENTS		13,298,675		16,351,236	3,052,561
		SUBTOTAL FOR AMT TO SCHED		13,298,675		16,351,236	3,052,561
06		FRINGE BENES 064 ALLOWANCE FOR UNIFORMS		41,231,870		41,231,870	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,015,384		1,015,384	
		081 ANNUITY CONTRIBUTIONS		25,076,351		25,076,351	
		SUBTOTAL FOR FRINGE BENES		67,323,605		67,323,605	
		SUBTOTAL FOR BUDGET CODE 4000	83	99,111,317	83	103,206,238	4,094,921
BUDGET CODE: 4410 Quartermaster Section							
01	F/T	SALARIED 001 FULL YEAR POSITIONS	29	1,233,834	29	1,319,740	85,906
		004 FULL TIME UNIFORMED PERSONNEL	42	2,700,466	42	2,700,466	
		SUBTOTAL FOR F/T SALARIED	71	3,934,300	71	4,020,206	85,906
		SUBTOTAL FOR BUDGET CODE 4410	71	3,934,300	71	4,020,206	85,906
BUDGET CODE: 4420 Equipment Section							
01	F/T	SALARIED 001 FULL YEAR POSITIONS	10	329,532	10	329,532	
		004 FULL TIME UNIFORMED PERSONNEL	4	271,366	4	271,366	
		SUBTOTAL FOR F/T SALARIED	14	600,898	14	600,898	
		SUBTOTAL FOR BUDGET CODE 4420	14	600,898	14	600,898	
		TOTAL FOR DEP COMM MANAGEMENT & BUDGET	168	103,646,515	168	107,827,342	4,180,827
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	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4200			89	4,440,686	89	4,440,686	
TOTAL FOR PAYROLL PENSION SECTION			89	4,440,686	89	4,440,686	
RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION							
BUDGET CODE: 4300 BUDGET & ACCOUNTING SECTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,709,449	36	1,709,449	
		004 FULL TIME UNIFORMED PERSONNEL	1	61,667	1	61,667	
SUBTOTAL FOR F/T SALARIED			37	1,771,116	37	1,771,116	
SUBTOTAL FOR BUDGET CODE 4300			37	1,771,116	37	1,771,116	
TOTAL FOR AUDITS & ACCOUNTS DIVISION			37	1,771,116	37	1,771,116	
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 4500 ADMINISTRATIVE SERVI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	1,111,706	102	1,120,595	8,889
		004 FULL TIME UNIFORMED PERSONNEL	7	444,404	7	444,404	
SUBTOTAL FOR F/T SALARIED			109	1,556,110	109	1,564,999	8,889
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		323,794		323,794	
SUBTOTAL FOR AMT TO SCHED				323,794		323,794	
SUBTOTAL FOR BUDGET CODE 4500			109	1,879,904	109	1,888,793	8,889
TOTAL FOR ADMINISTRATIVE SERVICES DIV			109	1,879,904	109	1,888,793	8,889
RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION							

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4520 BUILDING MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	185	12,755,002	185	12,936,229	181,227
		004 FULL TIME UNIFORMED PERSONNEL	39	2,615,880	39	2,615,880	
		SUBTOTAL FOR F/T SALARIED	224	15,370,882	224	15,552,109	181,227
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		242,903		242,903	
		SUBTOTAL FOR AMT TO SCHED		242,903		242,903	
		SUBTOTAL FOR BUDGET CODE 4520	224	15,613,785	224	15,795,012	181,227
		TOTAL FOR BUILDING MAINTENANCE SECTION	224	15,613,785	224	15,795,012	181,227
RESPONSIBILITY CENTER: 4530 QUARTERMASTER SECTION							
BUDGET CODE: 4530 QUARTERMASTER SECTIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	53,941	1	53,941	
		004 FULL TIME UNIFORMED PERSONNEL		9,639		9,639	
		SUBTOTAL FOR F/T SALARIED	1	63,580	1	63,580	
		SUBTOTAL FOR BUDGET CODE 4530	1	63,580	1	63,580	
		TOTAL FOR QUARTERMASTER SECTION	1	63,580	1	63,580	
RESPONSIBILITY CENTER: 4600 MANAGEMENT INFORMATION SYSTEMS							
BUDGET CODE: 4600 MANAGEMENT INFO. SYSTEMS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	228	13,927,610	228	13,927,610	
		004 FULL TIME UNIFORMED PERSONNEL	104	6,780,747	104	6,780,747	
		SUBTOTAL FOR F/T SALARIED	332	20,708,357	332	20,708,357	
		SUBTOTAL FOR BUDGET CODE 4600	332	20,708,357	332	20,708,357	
		TOTAL FOR MANAGEMENT INFORMATION SYSTEMS	332	20,708,357	332	20,708,357	
			662				

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMM							
BUDGET CODE: 4900 OFFICE OF FIRST DEPU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	440,719	14	440,719	
		004 FULL TIME UNIFORMED PERSONNEL	15	1,330,540	15	1,330,540	
		SUBTOTAL FOR F/T SALARIED	29	1,771,259	29	1,771,259	
		SUBTOTAL FOR BUDGET CODE 4900	29	1,771,259	29	1,771,259	
		TOTAL FOR OFFICE FIRST DEPUTY COMM	29	1,771,259	29	1,771,259	
RESPONSIBILITY CENTER: 4910 OFFICE OF LABOR POLICY							
BUDGET CODE: 4910 OFFICE OF LABOR RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	455,849	4	455,849	
		004 FULL TIME UNIFORMED PERSONNEL	6	483,370	6	483,370	
		SUBTOTAL FOR F/T SALARIED	10	939,219	10	939,219	
		SUBTOTAL FOR BUDGET CODE 4910	10	939,219	10	939,219	
		TOTAL FOR OFFICE OF LABOR POLICY	10	939,219	10	939,219	
RESPONSIBILITY CENTER: 4930 DEPARTMENT ADVOCATE'S OFFICE							
BUDGET CODE: 4930 DEPARTMENT ADVOCATES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,564,964	43	2,595,844	30,880
		004 FULL TIME UNIFORMED PERSONNEL	20	1,432,340	20	1,432,340	
		SUBTOTAL FOR F/T SALARIED	63	3,997,304	63	4,028,184	30,880
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,614		4,614	
		SUBTOTAL FOR ADD GRS PAY		4,614		4,614	
		SUBTOTAL FOR BUDGET CODE 4930	63	4,001,918	63	4,032,798	30,880
			663				

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR DEPARTMENT ADVOCATE'S OFFICE			63	4,001,918	63	4,032,798	30,880
RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU							
BUDGET CODE: 5000 PERSONNEL BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	705,840	15	705,840	
		004 FULL TIME UNIFORMED PERSONNEL	21	1,647,789	21	1,647,789	
SUBTOTAL FOR F/T SALARIED			36	2,353,629	36	2,353,629	
03 UNSALARIED		031 UNSALARIED		432,557		432,557	
SUBTOTAL FOR UNSALARIED				432,557		432,557	
SUBTOTAL FOR BUDGET CODE 5000			36	2,786,186	36	2,786,186	
TOTAL FOR PERSONNEL BUREAU			36	2,786,186	36	2,786,186	
RESPONSIBILITY CENTER: 5100 STAFF SERVICES SECTION							
BUDGET CODE: 5100 STAFF SERVICES SECTI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	201,409	17	201,409	
		004 FULL TIME UNIFORMED PERSONNEL	18	1,354,004	18	1,354,004	
SUBTOTAL FOR F/T SALARIED			35	1,555,413	35	1,555,413	
SUBTOTAL FOR BUDGET CODE 5100			35	1,555,413	35	1,555,413	
TOTAL FOR STAFF SERVICES SECTION			35	1,555,413	35	1,555,413	
RESPONSIBILITY CENTER: 5200 EMPLOYEE MANAGEMENT DIVISION							
BUDGET CODE: 5200 EMPLOYEE MANAGEMENT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	6,464,136	145	6,811,335	347,199

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ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	68	4,801,411	68	4,801,411	
		SUBTOTAL FOR F/T SALARIED	213	11,265,547	213	11,612,746	347,199
03 UNSALARIED		031 UNSALARIED		5,189		5,189	
		SUBTOTAL FOR UNSALARIED		5,189		5,189	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		65,185		76,508	11,323
		SUBTOTAL FOR ADD GRS PAY		65,185		76,508	11,323
		SUBTOTAL FOR BUDGET CODE 5200	213	11,335,921	213	11,694,443	358,522
		TOTAL FOR EMPLOYEE MANAGEMENT DIVISION	213	11,335,921	213	11,694,443	358,522
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	
			665				

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION							
BUDGET CODE: 5600 HEALTH SERVICES DIVI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	134	6,130,279	134		6,130,279
		004 FULL TIME UNIFORMED PERSONNEL	173	12,000,659	173		12,000,659
		SUBTOTAL FOR F/T SALARIED	307	18,130,938	307		18,130,938
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		89,293			89,293
		SUBTOTAL FOR AMT TO SCHED		89,293			89,293
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		142			142
		SUBTOTAL FOR FRINGE BENES		142			142
		SUBTOTAL FOR BUDGET CODE 5600	307	18,220,373	307		18,220,373
		TOTAL FOR HEALTH SERVICES DIVISION	307	18,220,373	307		18,220,373
		TOTAL FOR ADMINISTRATION-PERSONNEL	2,107	213,781,910	2,107		218,580,563 4,798,653

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

ADMINISTRATION-PERSONNEL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,107	213,781,910	2,107	218,580,563	4,798,653
FINANCIAL PLAN SAVINGS	77-	1,355,000	77-	3,276,000-	4,631,000-
APPROPRIATION	2,030	215,136,910	2,030	215,304,563	167,653

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		214,736,910		214,904,563	167,653
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		400,000		400,000	
TOTAL		215,136,910		215,304,563	167,653

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1103	CLERICAL AIDE	D 056	10250	28,588- 34,624	1	24,859
1104	ADMINISTRATIVE INVESTIGAT	D 056	10020	45,758-196,574	1	74,122
1106	ADMINISTRATIVE MANAGER	D 056	10025	45,758-196,574	6	471,133
1114	COMPUTER SYSTEMS MANAGER	D 056	10050	45,758-196,574	1	115,000
1119	LOCKSMITH	D 056	90723	45,372- 45,372	2	90,744
1121	COMPUTER SYSTEMS MANAGER	D 056	30173	45,758-196,574	1	153,000
1130	AGENCY ATTORNEY	D 056	30087	56,544- 97,737	15	1,125,204
1131	CUSTODIAN	D 056	80609	28,204- 60,521	5	163,167
1133	EXECUTIVE AGENCY COUNSEL	D 056	95005	45,758-196,574	2	194,515
1138	ASSISTATANT ADVOCATE (POL	D 056	05351	67,502-105,986	9	706,590
1140	*CERTIFIED LOCAL AREA NET	D 056	13691	70,641-111,892	5	441,106
1141	*CERTIFIED WIDE AREA NETW	D 056	13692	70,641-111,892	3	299,285
1142	*CERTIFIED APPLICATIONS D	D 056	13693	70,641-111,892	3	261,454
1143	*CERTIFIED DATABASE ADMIN	D 056	13694	70,641-111,892	5	461,702
1145	ADMINISTRATIVE LABOR RELA	D 056	82994	45,758-196,574	1	169,478
1146	ADMINISTRATIVE STAFF ANAL	D 056	10026	45,758-196,574	8	759,193
1148	ADMINISTRATIVE STAFF ANAL	D 056	1002A	49,151- 76,527	17	1,278,332
1149	CITY PLANNER	D 056	22122	49,493- 92,499	1	75,754
1160	CERTIFIED IT ADMINISTRATO	D 056	13641	79,462-125,864	2	165,558
1161	CERTIFIED IT ADMINISTRATO	D 056	13642	67,141-116,368	1	69,097
1162	CERTIFIED IT DEVELOPER (A	D 056	13643	67,141-106,348	5	385,482
1163	CERTIFIED IT ADMINISTRATO	D 056	13644	67,141-106,348	2	146,972
1170	DIRECTOR MANAGEMENT INFOR	D 056	13602	45,758-196,574	1	141,157
1176	SUPERVISOR OF MECHANICS(M	D 056	92575	79,861-127,967	1	73,782
1178	AGENCY CHIEF CONTRACTING	D 056	82950	45,758-196,574	1	127,547
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 88,649	44	2,956,030
1185	SENIOR STATIONARY ENGINEE	D 056	91638	113,816-121,960	2	216,984
1190	PUBLIC HEALTH ASSISTANT	D 056	81805	28,720- 37,449	2	62,128
1197	SUPERVISING NUTRITIONIST	D 056	50460	68,449- 73,710	1	69,093
1198	FITNESS INSTRUCTOR	D 056	51225	45,870- 53,517	1	44,685
1205	SIPERVISOR ELECTRICIAN	D 056	91769	96,374-105,966	3	278,160
1213	COMPUTER SPECIALIST (SOFT	D 056	13632	79,462-115,470	31	2,810,133
1214	SUPERVISOR OF MECHANICAL	D 056	34221	55,345- 92,249	1	71,998
1221	DIRECTOR EMPLOYEE MANAGEM	D 056	12675	45,758-196,574	1	127,846
1224	DEPUTY DIRECTOR (CIVILIAN	D 056	05259	45,758-196,574	1	73,287
1230	ATTORNEY AT LAW	D 056	30085	56,544- 97,737	2	194,028
1233	ASSOCIATE BOOKEEPER	D 056	40527	45,282- 57,412	19	863,107
1236	BOOKEEPER	D 056	40526	33,067- 57,412	18	743,320
1259	ADMINISTRATIVE PSYCHOLOGI	D 056	82980	45,758-196,574	1	92,588
1260	SHEET METAL WORKER	D 056	92340	85,594- 97,822	6	493,838
1261	DIRECTOR OF PSYCHOLOGICAL	D 056	53200	45,758-196,574	1	101,495

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1263	PSYCHOLOGIST	D 056	52110	62,191- 91,002	21	1,303,938
1264	SUPV SHEET METAL	D 056	92343	90,747- 90,747	1	87,257
1269	ASST CHEMICAL ENGINEER	D 056	20510	55,345- 72,212	1	65,698
1278	COMPUTER SPECIALIST (OPER	D 056	13622	74,300-100,849	2	156,578
1280	CITY RESEARCH SCIENTIST	D 056	21744	55,000-118,597	3	238,547
1289	ARCHITECT	D 056	21215	65,698-103,007	4	289,574
1290	ASSISTANT ARCHITECT	D 056	21210	55,345- 72,212	2	124,867
1295	ELECTRICIAN	D 056	91717	80,388- 91,872	22	1,889,118
1296	ELECTRICIANS HELPER	D 056	91722	56,820- 98,136	2	109,985
1299	ASSOCIATE INVESTIGATOR	D 056	31121	49,528- 71,340	34	1,713,086
1301	COMPUTER ASSOCIATE (SOFTW	D 056	13631	64,574- 94,528	83	5,619,195
1302	COMPUTER ASSOCIATE (OPERA	D 056	13621	44,162- 84,035	41	2,290,304
1303	COMPUTER ASSOCIATE (TECHN	D 056	13611	46,030- 88,008	9	491,792
1305	COMPUTER OPERATIONS MANAG	D 056	10074	45,758-196,574	11	1,199,209
1306	COMPUTER PROGRAMMER ANALY	D 056	13651	49,676- 70,607	6	286,889
1307	COMPUTER PROGRAMMER ANALY	D 056	22427	58,405- 91,573	4	373,760
1309	COMPUTER PROGRAMMER ANALY	D 056	13651	49,676- 70,607	1	43,195
1310	SUPVR PLUMBER	D 056	91972	88,627-101,288	1	81,593
1316	STATIONARY ENGINEER	D 056	91644	96,653-102,750	11	1,044,813
1317	SUPERVISOR STEAMFITTER	D 056	91971	95,461- 95,461	1	88,262
1318	MECHANICAL ENGINEER	D 056	20415	58,405- 91,573	2	178,695
1322	WELDER	D 056	92355	97,446- 97,446	2	210,804
1323	ASSISTANT MECHANICAL ENGI	D 056	20410	55,345- 72,212	1	66,301
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 75,630	52	2,655,972
1330	STAFF ANALYST	D 056	12626	45,029- 67,459	21	1,103,204
1338	SUPERVISOR CARPENTER	D 056	92071	81,685- 93,354	2	163,370
1340	CARPENTER	D 056	92005	76,204- 87,090	18	1,371,674
1355	PLUMBER	D 056	91915	84,060- 96,068	15	1,162,245
1356	ROOFER	D 056	90735	64,877- 66,983	1	64,876
1359	SUPERVISOR THERMOSTAT REP	D 056	91964	88,627- 88,627	1	81,593
1360	THERMOSTAT REPAIRER	D 056	91940	84,060- 84,060	4	309,932
1370	GLAZIER	D 056	90716	58,829- 58,829	2	133,005
1371	SUPERVISOR GLAZIER	D 056	90778	68,329- 68,329	1	68,329
1375	SUPERVISOR PAINTER	D 056	91873	73,080- 78,300	1	73,080
1390	OILER	D 056	91628	96,549- 96,549	16	1,428,192
1401	PAINTER	D 056	91830	63,945- 73,080	8	511,560
1410	STEAM FITTER	D 056	91925	89,231- 89,231	11	907,379
1420	ACCOUNTANT	D 056	40510	39,159- 51,146	1	48,735
1422	ASSOCIATE MANAGEMENT AUDI	D 056	40503	62,887- 82,715	1	62,887
1423	MANAGEMENT AUDITOR	D 056	40502	48,283- 67,168	15	850,826
1424	ADMINISTRATIVE ACCOUNTAN	D 056	10001	45,758-196,574	6	501,136

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

					ADOPTED BUDGET FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1425	STENOGRAPHIC SPECIALIST	D 056	10217	33,674- 55,725	1	42,621
1435	STENOGRAPHIC SPECIALIST	D 056	10217	33,674- 55,725	1	46,725
1439	CASE MANAGEMENT NURSE (PO	D 056	50958	65,897- 68,378	16	1,110,753
1440	STAFF NURSE	D 056	50910	27,961- 79,879	1	71,611
1451	CITY LABORER GROUP A	D 056	90702	41,635- 46,082	6	279,165
1481	MAINTENANCE WORKER	D 056	90698	33,742- 50,446	45	2,266,273
1482	SUPERVISOR	D 056	91310	56,006- 58,296	4	258,843
1510	ASSOCIATE ACCOUNTANT	D 056	40517	54,312- 75,555	4	217,248
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	28,588- 52,966	19	717,273
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 52,966	27	1,025,169
1531	PROCUREMENT ANALYST	D 056	12158	38,595- 81,782	14	641,624
1535	POLICE ADMINISTRATIVE AID	D 056	10144	35,285- 46,566	134	4,642,250
1537	PARALEGAL AIDE	D 056	30080	36,469- 50,967	3	110,067
1538	INVESTIGATOR TRAINEE	D 056	31101	31,277- 38,498	14	536,959
1539	INVESTIGATOR	D 056	31105	35,759- 49,649	34	1,396,007
1547	POLICE COMMUNICATIONS TEC	D 056	71012	37,616- 44,379	2	87,066
1549	SUPV POLICE COMMICATIONS	D 056	71013	50,195- 57,310	2	107,750
1551	PROCUREMENT ANALYST	D 056	12158	38,595- 81,782	1	32,270
1558	SUPERVISOR STOCK WORKERS	D 056	12202	36,441- 70,442	4	158,677
1559	STOCK WORKER	D 056	12200	24,233- 40,159	16	507,222
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	42,594- 48,138	107	4,574,439
1586	MOTOR VEHICLE OPERATOR	D 056	91212	33,117- 42,095	5	203,733
1594	ASSOC QUALITY ASSURANCE S	D 056	34190	51,259- 62,166	1	54,920
1596	STENOGRAPHER TO EACH DEPU	D 056	10227	34,316- 56,850	1	45,846
1601	COMMUNITY COORDINATOR	D 056	56058	52,322- 70,810	1	52,662
1605	COMMUNITY ASSISTANT	D 056	56056	31,454- 35,573	3	98,166
1606	COMMUNITY ASSOCIATE	D 056	56057	37,072- 53,788	2	74,742
1610	OFFICE MACHINE AIDE	D 056	11702	28,588- 40,274	1	32,420
1634	ELEVATOR MECHANIC	D 056	90710	72,558- 72,558	1	72,558
1635	SUPERVISOR ELEVATOR MECHA	D 056	90769	76,734- 76,734	1	76,734
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	28,777- 34,829	43	1,294,787
1670	MOTOR VEHICLE OPERATOR	D 056	91212	33,117- 42,095	1	42,095
1726	SUPERVISOR LOCKSMITH	D 056	90763	49,736- 49,736	1	49,736
1729	SENIOR AUTOMOTIVE SERVICE	D 056	92509	37,535- 42,294	1	37,535
1736	AUTO MECHANIC APPROVED SP	D 056	92511	65,500- 76,232	4	281,963
1741	FIRST DEPUTY COMMISSIONER	D 056	12945	45,758-196,574	1	185,039
1744	DEPUTY COMMISSIONER	D 056	12935	45,758-196,574	1	170,310
1762	SENIOR OFFICE APPLIANCE M	D 056	90836	31,368- 41,397	1	35,385
2300	TRAFFIC ENFORCEMENT AGENT	D 056	71651	29,870- 33,923	1	31,065
2303	TRAFFIC ENFORCEMENT AGENT	D 056	7165A	39,911- 42,540	1	41,920
6219	POLICE ADMINISTRATIVE AID	D 056	10144	35,285- 46,566	10	339,726

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
SUBTOTAL FOR OBJECT 001					1,210	68,675,762
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1775	CAPTAIN DETAILED AS CHIEF	D 056	7026L	45,758-196,574	1	170,310
1780	LIEUTENANT (POLICE) (RECU	D 056	70260	91,023-104,081	3	474,693
1790	INSPECTOR	D 056	7026E	57,685-150,214	4	600,856
1800	CAPTAIN (POLICE SERVICE)(	D 056	70265	106,304-135,524	9	1,214,818
1804	SUPERVISING CHIEF SURGEON	D 056	7027C	45,758-196,574	1	170,310
1806	DEPUTY CHIEF SURGEON	D 056	7027A	113,772-128,389	5	641,945
1807	SURGEON	D 056	70270	100,005-117,878	2	235,756
1808	POLICE SURGEON	D 056	53051	78,935- 90,090	24	2,696,484
1820	CAPTAIN (POLICE SERVICE)(	D 056	70265	106,304-135,524	11	1,439,957
1848	LIEUTENANT D/A COMMANDER	D 056	7026B	102,584-114,493	1	102,584
1849	LIET DET SPEC ASSGN	D 056	7026A	102,584-114,493	14	1,525,923
1850	LIEUTENANT D/A COMMANDER	D 056	7026B	102,584-114,493	60	6,092,874
1858	SGT DET SPEC ASSGN	D 056	7023A	92,506-100,779	17	1,655,020
1859	SERGEANT D/A SUPERVISOR D	D 056	7023B	92,506-100,779	2	196,819
1860	SERGEANT	D 056	70235	73,745- 90,673	153	13,465,593
1863	1ST GRADE DETECTIVE	D 056	7021C	85,763- 93,176	8	800,624
1864	POLICE OFFICER D/A DETECT	D 056	7021B	75,419- 81,174	18	1,569,348
1865	3RD GRADE DETECTIVE	D 056	7021A	68,982- 80,693	17	1,296,296
1866	POLICE OFFICER, DET. SPEC	D 056	7021D	68,982- 80,693	15	1,125,149
1870	POLICE OFFICER SPECIAL AS	D 056	7021E	40,361- 73,546	1	75,849
1880	POLICE OFFICER	D 056	70210	40,361- 73,546	452	32,026,071
SUBTOTAL FOR OBJECT 004					818	67,577,279

POSITION SCHEDULE FOR U/A 004					2,028	136,253,041
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					2	134,372
TOTAL FOR U/A 004					2,030	136,387,413

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 6000 OFFICE DEP COMM CRIM JUSTICE									
BUDGET CODE: 6000 OFF OF DEP COMM CRIM									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,299		17,299			
		043 SHIFT DIFFERENTIAL		2,335,542		2,335,542			
		045 HOLIDAY PAY		2,931,874		2,931,873			1-
		SUBTOTAL FOR ADD GRS PAY		5,284,715		5,284,714			1-
		SUBTOTAL FOR BUDGET CODE 6000		5,284,715		5,284,714			1-
		TOTAL FOR OFFICE DEP COMM CRIM JUSTICE		5,284,715		5,284,714			1-
RESPONSIBILITY CENTER: 6100 CRIMINAL JUSTICE BUREAU									
BUDGET CODE: 6100 CRIMINAL JUSTICE BUR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,246,323	21	2,539,144		292,821	
		004 FULL TIME UNIFORMED PERSONNEL	24	1,465,996	24	1,465,996			
		SUBTOTAL FOR F/T SALARIED	45	3,712,319	45	4,005,140		292,821	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		128,964		129,652			688
		SUBTOTAL FOR ADD GRS PAY		128,964		129,652			688
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		13,069,121		16,860,926		3,791,805	
		SUBTOTAL FOR AMT TO SCHED		13,069,121		16,860,926		3,791,805	
		SUBTOTAL FOR BUDGET CODE 6100	45	16,910,404	45	20,995,718		4,085,314	
		TOTAL FOR CRIMINAL JUSTICE BUREAU	45	16,910,404	45	20,995,718		4,085,314	
RESPONSIBILITY CENTER: 6110 COURT DIVISION									
BUDGET CODE: 6110 COURT DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	236	7,807,525	167	6,402,809	69-	1,404,716-	
		004 FULL TIME UNIFORMED PERSONNEL	111	32,241,913	111	32,241,913			
		SUBTOTAL FOR F/T SALARIED	347	40,049,438	278	38,644,722	69-	1,404,716-	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,354,467		3,354,467		
		043 SHIFT DIFFERENTIAL		263,062		263,062		
		SUBTOTAL FOR ADD GRS PAY		3,617,529		3,617,529		
		SUBTOTAL FOR BUDGET CODE 6110	347	43,666,967	278	42,262,251	69-	1,404,716-
		TOTAL FOR COURT DIVISION	347	43,666,967	278	42,262,251	69-	1,404,716-
RESPONSIBILITY CENTER: 6120 WARRANT DIVISION								
BUDGET CODE: 6120 WARRANT DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	937,636	25	937,636		
		004 FULL TIME UNIFORMED PERSONNEL	243	31,687,018	243	31,687,018		
		SUBTOTAL FOR F/T SALARIED	268	32,624,654	268	32,624,654		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		216,000		216,000		
		042 LONGEVITY DIFFERENTIAL		2,500,000		2,500,000		
		043 SHIFT DIFFERENTIAL		200,000		200,000		
		046 TERMINAL LEAVE		21,000		21,000		
		SUBTOTAL FOR ADD GRS PAY		2,937,000		2,937,000		
		SUBTOTAL FOR BUDGET CODE 6120	268	35,561,654	268	35,561,654		
		TOTAL FOR WARRANT DIVISION	268	35,561,654	268	35,561,654		
		TOTAL FOR CRIMINAL JUSTICE	660	101,423,740	591	104,104,337	69-	2,680,597

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

CRIMINAL JUSTICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	660	101,423,740	591	104,104,337	2,680,597
FINANCIAL PLAN SAVINGS	15-	1,385,000-	15-	603,000-	782,000
APPROPRIATION	645	100,038,740	576	103,501,337	3,462,597

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		100,010,652		103,473,249	3,462,597
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		28,088		28,088	
TOTAL		100,038,740		103,501,337	3,462,597

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1133	EXECUTIVE AGENCY COUNSEL	D 056	95005	45,758-196,574	1	119,867
1148	ADMINISTRATIVE STAFF ANAL	D 056	1002A	49,151- 76,527	1	73,644
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 88,649	1	66,822
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 75,630	6	294,039
1330	STAFF ANALYST	D 056	12626	45,029- 67,459	3	143,926
1505	MOTOR VEHICLE SUPERVISOR	D 056	91232	48,882- 48,882	1	49,567
1524	SECRETARY (LEVELS 1A,2A,3	D 056	10252	28,588- 52,966	2	74,786
1535	POLICE ADMINISTRATIVE AID	D 056	10144	35,285- 46,566	144	5,082,351
1536	EVEDIENCE PROPERTY CONTR	D 056	71022	47,038- 66,641	1	47,124
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	42,594- 48,138	63	2,698,411
1586	MOTOR VEHICLE OPERATOR	D 056	91212	33,117- 42,095	3	125,774
1660	CUSTODIAL ASSISTANT	D 056	82015	26,516- 37,671	2	62,939
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	28,777- 34,829	5	157,667
1710	POLICE ATTENDANT	D 056	90202	36,051- 36,051	36	1,287,623
	SUBTOTAL FOR OBJECT 001				269	10,284,540
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1780	CAPTAIN D/A DEPUTY CHIEF	D 056	7026F	60,683-158,231	1	158,231
1790	CAPTAIN D/A INSPECTOR (RE	D 056	7026E	57,685-150,214	1	150,214
1800	DEPUTY INSPECTOR	D 056	7026D	54,860-142,659	2	285,318
1820	CAPTAIN	D 056	70265	106,304-135,524	12	1,602,645
1848	LIEUTENANT D/A COMMANDER	D 056	7026B	102,584-114,493	7	742,704
1849	LIEUTENANT D/A SPECIAL AS	D 056	7026A	102,584-114,493	3	332,368
1850	LIEUTENANT (POLICE)	D 056	70260	91,023-104,081	41	4,075,309
1858	SGT DET SPEC ASSGN	D 056	7023A	92,506-100,779	7	648,471
1859	SGT DET SUPV DET SQUAD	D 056	7023B	92,506-100,779	9	867,279
1860	SERGEANT (RECURRING NIGHT	D 056	70235	73,745- 90,673	149	12,858,132
1863	1ST GRADE DETECTIVE	D 056	7021C	85,763- 93,176	8	800,624
1864	POLICE OFFICER D/A DETECT	D 056	7021C	85,763- 93,176	31	2,715,658
1865	3RD GRADE DETECTIVE	D 056	7021A	68,982- 80,693	230	17,804,094
1866	POLICE OFFICER DETECTIVE	D 056	7021D	68,982- 80,693	5	384,856
1880	POLICE OFFICER (RECURRING	D 056	70210	40,361- 73,546	387	27,263,365
	SUBTOTAL FOR OBJECT 004				893	70,689,268

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 006				1,162	80,973,808
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-586	-40,835,328
	TOTAL FOR U/A 006				576	40,138,480

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# 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
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		38,340			38,340
		SUBTOTAL FOR FRINGE BENES		38,340			38,340
		SUBTOTAL FOR BUDGET CODE 7432	186	6,849,856	186		6,849,856
		TOTAL FOR	186	6,849,856	186		6,849,856
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	393	15,406,965	537		22,707,866
		004 FULL TIME UNIFORMED PERSONNEL	41	3,999,536	41		3,999,536
		SUBTOTAL FOR F/T SALARIED	434	19,406,501	578		26,707,402
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,349,456			1,351,444
		SUBTOTAL FOR ADD GRS PAY		1,349,456			1,351,444
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		800,465			1,016,993
		SUBTOTAL FOR AMT TO SCHED		800,465			1,016,993
		SUBTOTAL FOR BUDGET CODE 7400	434	21,556,422	578		29,075,839
BUDGET CODE: 7406 PROJECT HELP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,035,399		26-	1,035,399-
		SUBTOTAL FOR F/T SALARIED	26	1,035,399		26-	1,035,399-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,510			18,510-
		042 LONGEVITY DIFFERENTIAL		82,828			82,828-
		043 SHIFT DIFFERENTIAL		40,000			40,000-
		SUBTOTAL FOR ADD GRS PAY		141,338			141,338-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		15,175					15,175-
		089 FRINGE BENEFITS-OTHER		608,566					608,566-
		SUBTOTAL FOR FRINGE BENES		623,741					623,741-
		SUBTOTAL FOR BUDGET CODE 7406	26	1,800,478				26-	1,800,478-
BUDGET CODE: 7410 VIOLATION TOW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	160	5,794,058	160	5,877,033			82,975
		SUBTOTAL FOR F/T SALARIED	160	5,794,058	160	5,877,033			82,975
		SUBTOTAL FOR BUDGET CODE 7410	160	5,794,058	160	5,877,033			82,975
BUDGET CODE: 7412 TEA- Lower Manhattan Development Corp.									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,346,429		1,384,629			38,200
		SUBTOTAL FOR F/T SALARIED		1,346,429		1,384,629			38,200
		SUBTOTAL FOR BUDGET CODE 7412		1,346,429		1,384,629			38,200
BUDGET CODE: 7420 SUMMONS ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	640	19,588,763	640	19,588,763			
		SUBTOTAL FOR F/T SALARIED	640	19,588,763	640	19,588,763			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,793,331		1,794,440			1,109
		043 SHIFT DIFFERENTIAL		1,649,190		1,649,190			
		045 HOLIDAY PAY		524,268		524,268			
		SUBTOTAL FOR ADD GRS PAY		3,966,789		3,967,898			1,109
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		142,994		142,994			
		SUBTOTAL FOR FRINGE BENES		142,994		142,994			
		SUBTOTAL FOR BUDGET CODE 7420	640	23,698,546	640	23,699,655			1,109
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			
			678						

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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	
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	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		26,838		26,838	
		SUBTOTAL FOR FRINGE BENES		26,838		26,838	
		SUBTOTAL FOR BUDGET CODE 7450	203	6,036,473	203	6,036,473	
BUDGET CODE: 7452 TEA- Flushing Avenue							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	126,000			4- 126,000-
		SUBTOTAL FOR F/T SALARIED	4	126,000			4- 126,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		49,115			
		SUBTOTAL FOR FRINGE BENES		49,115			
		SUBTOTAL FOR BUDGET CODE 7452	4	175,115			4- 175,115-
BUDGET CODE: 7460 SUMMONS ENFORCEMENT BROOKLYN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	318	9,360,922	318	9,360,922	
		SUBTOTAL FOR F/T SALARIED	318	9,360,922	318	9,360,922	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		42,742		42,742	
			679				

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR FRINGE BENES				42,742		42,742			
SUBTOTAL FOR BUDGET CODE 7460			318	9,403,664	318	9,403,664			
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: 7463 TEA - 53 & Park Avenue - NYCTA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	80,000			2-	80,000-	
SUBTOTAL FOR F/T SALARIED			2	80,000			2-	80,000-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		31,184					31,184-
SUBTOTAL FOR FRINGE BENES				31,184					31,184-
SUBTOTAL FOR BUDGET CODE 7463			2	111,184			2-	111,184-	
BUDGET CODE: 7469 BROOKLYN BRIDGE TCA-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	647,673	25	647,673			
SUBTOTAL FOR F/T SALARIED			25	647,673	25	647,673			
SUBTOTAL FOR BUDGET CODE 7469			25	647,673	25	647,673			
BUDGET CODE: 7470 SUMMONS ENFORCEMENT QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	262	7,688,362	262	7,688,362			
SUBTOTAL FOR F/T SALARIED			262	7,688,362	262	7,688,362			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		42,032		42,032			
			680						

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR FRINGE BENES				42,032		42,032	
SUBTOTAL FOR BUDGET CODE 7470			262	7,730,394	262	7,730,394	
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 INTELLIGENCE							
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	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		26,128		26,128	
SUBTOTAL FOR FRINGE BENES				26,128		26,128	
SUBTOTAL FOR BUDGET CODE 7490			259	8,777,832	259	8,777,832	
BUDGET CODE: 7552 TEA-BQE-Phase II							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	48,000			1- 48,000-
SUBTOTAL FOR F/T SALARIED			1	48,000			1- 48,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		18,710			18,710-
SUBTOTAL FOR FRINGE BENES				18,710			18,710-
SUBTOTAL FOR BUDGET CODE 7552			1	66,710			1- 66,710-
BUDGET CODE: 7570 WILLIAMSBURG BRIDGE PROJECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	708,000			21- 708,000-
SUBTOTAL FOR F/T SALARIED			21	708,000			21- 708,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		392,918			392,918-
SUBTOTAL FOR FRINGE BENES				392,918			392,918-
SUBTOTAL FOR BUDGET CODE 7570			21	1,100,918			21- 1,100,918-
			681				

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 7582 TEA - Columbus Circle Station Rehab								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	216,000			6-	216,000-
		SUBTOTAL FOR F/T SALARIED	6	216,000			6-	216,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		126,295				126,295-
		SUBTOTAL FOR FRINGE BENES		126,295				126,295-
		SUBTOTAL FOR BUDGET CODE 7582	6	342,295			6-	342,295-
BUDGET CODE: 7587 TEA - Houston Street Reconstruction								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	205,000			6-	205,000-
		SUBTOTAL FOR F/T SALARIED	6	205,000			6-	205,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		85,756				85,756-
		SUBTOTAL FOR FRINGE BENES		85,756				85,756-
		SUBTOTAL FOR BUDGET CODE 7587	6	290,756			6-	290,756-
BUDGET CODE: 7606 TEA- Grand Concourse Project								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	383,000			11-	383,000-
		SUBTOTAL FOR F/T SALARIED	11	383,000			11-	383,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		156,310				156,310-
		SUBTOTAL FOR FRINGE BENES		156,310				156,310-
		SUBTOTAL FOR BUDGET CODE 7606	11	539,310			11-	539,310-
BUDGET CODE: 7613 TEA- Columbia Street								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	300,000			9-	300,000-
		SUBTOTAL FOR F/T SALARIED	9	300,000			9-	300,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		116,940				116,940-
		SUBTOTAL FOR FRINGE BENES		116,940				116,940-
		SUBTOTAL FOR BUDGET CODE 7613	9	416,940			9-	416,940-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 7622 TEA- Fulton Street Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	456,000				13-	456,000-
SUBTOTAL FOR F/T SALARIED			13	456,000				13-	456,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		177,749					177,749-
SUBTOTAL FOR FRINGE BENES				177,749					177,749-
SUBTOTAL FOR BUDGET CODE 7622			13	633,749				13-	633,749-
BUDGET CODE: 7636 TEA- Second Ave Subway									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	528,000				15-	528,000-
SUBTOTAL FOR F/T SALARIED			15	528,000				15-	528,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		233,880					233,880-
SUBTOTAL FOR FRINGE BENES				233,880					233,880-
SUBTOTAL FOR BUDGET CODE 7636			15	761,880				15-	761,880-
BUDGET CODE: 7642 TEA- Route 9A West Street									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,140,000				33-	1,140,000-
SUBTOTAL FOR F/T SALARIED			33	1,140,000				33-	1,140,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		654,864					654,864-
SUBTOTAL FOR FRINGE BENES				654,864					654,864-
SUBTOTAL FOR BUDGET CODE 7642			33	1,794,864				33-	1,794,864-
BUDGET CODE: 7643 TEA- 86th Street Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	180,000				5-	180,000-
SUBTOTAL FOR F/T SALARIED			5	180,000				5-	180,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		102,907					102,907-
SUBTOTAL FOR FRINGE BENES				102,907					102,907-
SUBTOTAL FOR BUDGET CODE 7643			5	282,907				5-	282,907-
BUDGET CODE: 7645 TEA- Brookville Blvd Project									

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	72,000				2-	72,000-
SUBTOTAL FOR F/T SALARIED			2	72,000				2-	72,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		43,658					43,658-
SUBTOTAL FOR FRINGE BENES				43,658					43,658-
SUBTOTAL FOR BUDGET CODE 7645			2	115,658				2-	115,658-
BUDGET CODE: 7647 TEA- WTC East Slurry									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	468,000				14-	468,000-
SUBTOTAL FOR F/T SALARIED			14	468,000				14-	468,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		182,426					182,426-
SUBTOTAL FOR FRINGE BENES				182,426					182,426-
SUBTOTAL FOR BUDGET CODE 7647			14	650,426				14-	650,426-
BUDGET CODE: 7660 TEA- Rehabilitation of 96 Street									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	117,000				3-	117,000-
SUBTOTAL FOR F/T SALARIED			3	117,000				3-	117,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		70,164					70,164-
SUBTOTAL FOR FRINGE BENES				70,164					70,164-
SUBTOTAL FOR BUDGET CODE 7660			3	187,164				3-	187,164-
BUDGET CODE: 7665 TEA- Jay Street and Lawrence Street									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	156,000				5-	156,000-
SUBTOTAL FOR F/T SALARIED			5	156,000				5-	156,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		126,295					126,295-
SUBTOTAL FOR FRINGE BENES				126,295					126,295-
SUBTOTAL FOR BUDGET CODE 7665			5	282,295				5-	282,295-
BUDGET CODE: 7667 TEA- KAPOCK STREET RETAINING WALL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	33,000				1-	33,000-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			1	33,000				1-	33,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,863					12,863-
SUBTOTAL FOR FRINGE BENES				12,863					12,863-
SUBTOTAL FOR BUDGET CODE 7667			1	45,863				1-	45,863-
BUDGET CODE: 7668 TEA- 99 AVE / 110 AVE RE- CONST.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	39,000				1-	39,000-
SUBTOTAL FOR F/T SALARIED			1	39,000				1-	39,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		21,049					21,049-
SUBTOTAL FOR FRINGE BENES				21,049					21,049-
SUBTOTAL FOR BUDGET CODE 7668			1	60,049				1-	60,049-
BUDGET CODE: 7669 TEA- BEEKMAN STREET RE- CONST.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	396,000				11-	396,000-
SUBTOTAL FOR F/T SALARIED			11	396,000				11-	396,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		402,274					402,274-
SUBTOTAL FOR FRINGE BENES				402,274					402,274-
SUBTOTAL FOR BUDGET CODE 7669			11	798,274				11-	798,274-
BUDGET CODE: 7677 TEA- Roosevelt Island Bridge Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	108,000				3-	108,000-
SUBTOTAL FOR F/T SALARIED			3	108,000				3-	108,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		88,874					88,874-
SUBTOTAL FOR FRINGE BENES				88,874					88,874-
SUBTOTAL FOR BUDGET CODE 7677			3	196,874				3-	196,874-
BUDGET CODE: 7682 TEA- Clove Road Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	81,000				2-	81,000-
SUBTOTAL FOR F/T SALARIED			2	81,000				2-	81,000-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		31,574					31,574-
		SUBTOTAL FOR FRINGE BENES		31,574					31,574-
		SUBTOTAL FOR BUDGET CODE 7682	2	112,574				2-	112,574-
BUDGET CODE: 7683 TEA- LIRR Underpass - Queens									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	54,000				2-	54,000-
		SUBTOTAL FOR F/T SALARIED	2	54,000				2-	54,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		37,421					37,421-
		SUBTOTAL FOR FRINGE BENES		37,421					37,421-
		SUBTOTAL FOR BUDGET CODE 7683	2	91,421				2-	91,421-
BUDGET CODE: 7685 TEA- Atlantic Rail Yards									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	168,000				5-	168,000-
		SUBTOTAL FOR F/T SALARIED	5	168,000				5-	168,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		65,486					65,486-
		SUBTOTAL FOR FRINGE BENES		65,486					65,486-
		SUBTOTAL FOR BUDGET CODE 7685	5	233,486				5-	233,486-
BUDGET CODE: 7686 TEA- Willis Ave Bridge									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	672,000				19-	672,000-
		SUBTOTAL FOR F/T SALARIED	19	672,000				19-	672,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		355,498					355,498-
		SUBTOTAL FOR FRINGE BENES		355,498					355,498-
		SUBTOTAL FOR BUDGET CODE 7686	19	1,027,498				19-	1,027,498-
BUDGET CODE: 7697 TEA- Warnerville/ Meadowmere Pumping Sta									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	70,473				2-	70,473-
		SUBTOTAL FOR F/T SALARIED	2	70,473				2-	70,473-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		27,470					27,470-
		SUBTOTAL FOR FRINGE BENES		27,470					27,470-
		SUBTOTAL FOR BUDGET CODE 7697	2	97,943				2-	97,943-
BUDGET CODE: 7707 TEA - Manhattan College									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,693					4,693-
		SUBTOTAL FOR F/T SALARIED		4,693					4,693-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,829					1,829-
		SUBTOTAL FOR FRINGE BENES		1,829					1,829-
		SUBTOTAL FOR BUDGET CODE 7707		6,522					6,522-
BUDGET CODE: 7712 TEA - 5th Avenue 24th to 34th St									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	276,000				8-	276,000-
		SUBTOTAL FOR F/T SALARIED	8	276,000				8-	276,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		154,361					154,361-
		SUBTOTAL FOR FRINGE BENES		154,361					154,361-
		SUBTOTAL FOR BUDGET CODE 7712	8	430,361				8-	430,361-
BUDGET CODE: 7723 TEA - Madlson Ave Water									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	108,000				3-	108,000-
		SUBTOTAL FOR F/T SALARIED	3	108,000				3-	108,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		74,842					74,842-
		SUBTOTAL FOR FRINGE BENES		74,842					74,842-
		SUBTOTAL FOR BUDGET CODE 7723	3	182,842				3-	182,842-
BUDGET CODE: 7725 TEA - E 149 Grifin Place Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	84,000				2-	84,000-
		SUBTOTAL FOR F/T SALARIED	2	84,000				2-	84,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		42,098					42,098-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR FRINGE BENES					42,098			42,098-	
SUBTOTAL FOR BUDGET CODE 7725				2	126,098		2-	126,098-	
BUDGET CODE: 7728 TEA - Broad & Beaver Street phase II									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	375,000			11-	375,000-	
SUBTOTAL FOR F/T SALARIED				11	375,000		11-	375,000-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		157,089				157,089-	
SUBTOTAL FOR FRINGE BENES					157,089			157,089-	
SUBTOTAL FOR BUDGET CODE 7728				11	532,089		11-	532,089-	
BUDGET CODE: 7735 TEA - Con Edison Transmission Line M29									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	84,000			2-	84,000-	
SUBTOTAL FOR F/T SALARIED				2	84,000		2-	84,000-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		37,421				37,421-	
SUBTOTAL FOR FRINGE BENES					37,421			37,421-	
SUBTOTAL FOR BUDGET CODE 7735				2	121,421		2-	121,421-	
BUDGET CODE: 7736 TEA - Liberty Street Reconstruction-HMMW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	110,000			3-	110,000-	
SUBTOTAL FOR F/T SALARIED				3	110,000		3-	110,000-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		42,878				42,878-	
SUBTOTAL FOR FRINGE BENES					42,878			42,878-	
SUBTOTAL FOR BUDGET CODE 7736				3	152,878		3-	152,878-	
BUDGET CODE: 7745 TEA - LIRR Atlantic Avenue Viaduct									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	140,000			4-	140,000-	
SUBTOTAL FOR F/T SALARIED				4	140,000		4-	140,000-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		54,572				54,572-	
SUBTOTAL FOR FRINGE BENES					54,572			54,572-	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7745			4	194,572			4-	194,572-
BUDGET CODE: 7746 TEA - GOWANUS EXPRESSWAY/ PROSPECT INTER								
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	140,000			4-	140,000-
SUBTOTAL FOR F/T SALARIED			4	140,000			4-	140,000-
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER				54,572				54,572-
SUBTOTAL FOR FRINGE BENES				54,572				54,572-
SUBTOTAL FOR BUDGET CODE 7746			4	194,572			4-	194,572-
TOTAL FOR ADMINISTRATIVE SERVICES DIV			2,907	109,875,602	2,792	103,359,317	115-	6,516,285-
TOTAL FOR TRAFFIC ENFORCEMENT			3,093	116,725,458	2,978	110,209,173	115-	6,516,285-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

TRAFFIC ENFORCEMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,093	116,725,458	2,978	110,209,173	6,516,285-
FINANCIAL PLAN SAVINGS		52,000-	125-	3,376,625-	3,324,625-
APPROPRIATION	3,093	116,673,458	2,853	106,832,548	9,840,910-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		100,718,473		105,035,549	4,317,076
OTHER CATEGORICAL		12,357,508			12,357,508-
CAPITAL FUNDS - I.F.A.		1,796,999		1,796,999	
STATE		1,800,478			1,800,478-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		116,673,458		106,832,548	9,840,910-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

					ADOPTED BUDGET FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1124	ASSOCIATE TRAFFIC ENFORCE	D 056	71652	38,449- 60,694	1	39,987
1148	ADMINISTRATIVE STAFF ANAL	D 056	1002A	49,151- 76,527	2	146,902
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 88,649	7	465,169
1233	ASSOCIATE BOOKKEEPER	D 056	40527	45,282- 57,412	2	99,849
1236	BOOKKEEPER	D 056	40526	33,067- 57,412	3	124,659
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 75,630	26	1,211,203
1330	STAFF ANALYST	D 056	12626	45,029- 67,459	2	105,876
1415	RESEARCH ASSISTANT	D 056	60910	44,048- 57,959	1	55,574
1423	MANAGEMENT AUDITOR	D 056	40502	48,283- 67,168	2	109,095
1524	SECRETARY LEVEL 1A	D 056	10252	28,588- 52,966	2	75,130
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 52,966	36	1,310,420
1535	POLICE ADMINISTRATIVE AID	D 056	10144	35,285- 46,566	9	315,977
1536	EVEDIENCE PROPERTY CONTR	D 056	71022	47,038- 66,641	5	234,068
1547	POLICE COMMUNICATIONS TEC	D 056	71012	37,616- 44,379	1	44,379
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	42,594- 48,138	11	470,013
1586	MOTOR VEHICLE OPERATOR	D 056	91212	33,117- 42,095	1	42,384
2108	OPERATIONS COMMUNICATIONS	D 056	20271	34,558- 46,423	5	194,822
2170	CASHIER	D 056	10605	31,368- 47,087	4	182,870
2255	SPECIAL OFFICER	D 056	70810	32,879- 40,704	4	163,030
2300	TRAFFIC ENFORCEMENT AGENT	D 056	71651	29,870- 33,923	778	22,222,683
2302	TRAFFIC ENF AGENT LEVEL 2	D 056	71651	29,870- 33,923	1,211	40,131,365
2303	TRAFFIC ENF AGENT LEVEL 3	D 056	7165A	39,911- 42,540	235	9,769,565
2304	TRAFFIC ENF AGENT LEVEL 4	D 056	7165B	40,576- 45,645	91	3,857,281
2305	ADMIN TRAFFIC ENF AGENT	D 056	10042	46,343-150,148	18	1,161,446
2306	ASSOCIATE TRAFFIC ENF AGE	D 056	71652	38,449- 60,694	377	15,848,009
2307	PARKING CONTROL SPECIALIS	D 056	41120	34,239- 40,796	27	1,029,994
2308	ASSOCIATE PARKING CONTROL	D 056	41122	43,711- 56,824	14	713,149
2309	ADMIN TRAFFIC ENFRMNT AG	D 056	1004B	45,758-196,574	2	183,526
2310	ADM TRAFFIC ENFRMNT AGEN	D 056	1004A	45,758-196,574	1	118,336
2371	CITRY ATTENDANT	D 056	90647	31,504- 36,328	2	63,490
SUBTOTAL FOR OBJECT 001					2,880	100,490,251
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1800	CAPTAIN D/A DEPUTY INSPEC	D 056	7026D	54,860-142,659	1	142,659
1820	CAPTAIN (POLICE SERVICE)(	D 056	70265	106,304-135,524	1	135,524
1850	LIEUTENANT (POLICE) (RECU	D 056	70260	91,023-104,081	9	915,331
1860	SERGEANT (RECURRING NIGHT	D 056	70235	73,745- 90,673	15	1,342,922
1865	POLICE OFFICER D/A DETECT	D 056	7021A	68,982- 80,693	1	77,589
1880	POLICE OFFICER (RECURRING	D 056	70210	40,361- 73,546	23	1,691,558
2302	TRAFFIC ENFORCEMENT AGENT	D 056	71651	29,870- 33,923	1	33,478
SUBTOTAL FOR OBJECT 004					51	4,339,061

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 007				2,931	104,829,312
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-78	-2,789,726
	TOTAL FOR U/A 007				2,853	102,039,586

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS							
BUDGET CODE: 8000 TRANSIT POLICE							
01 F/T SALARIED	001	FULL YEAR POSITIONS	169	6,081,600	169	6,255,977	174,377
	004	FULL TIME UNIFORMED PERSONNEL	2,914	152,838,363	2,914	152,838,363	
SUBTOTAL FOR F/T SALARIED			3,083	158,919,963	3,083	159,094,340	174,377
03 UNSALARIED	031	UNSALARIED		102,329		105,551	3,222
SUBTOTAL FOR UNSALARIED				102,329		105,551	3,222
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		10,372,679		10,372,909	230
	043	SHIFT DIFFERENTIAL		6,785,430		6,785,430	
	045	HOLIDAY PAY		6,364,977		6,364,978	1
SUBTOTAL FOR ADD GRS PAY				23,523,086		23,523,317	231
05 AMT TO SCHED	051	SALARY ADJUSTMENTS		40,482,689		49,226,124	8,743,435
SUBTOTAL FOR AMT TO SCHED				40,482,689		49,226,124	8,743,435
SUBTOTAL FOR BUDGET CODE 8000			3,083	223,028,067	3,083	231,949,332	8,921,265
TOTAL FOR OFFICE CHIEF OF OPERATIONS			3,083	223,028,067	3,083	231,949,332	8,921,265
TOTAL FOR TRANSIT POLICE-PS			3,083	223,028,067	3,083	231,949,332	8,921,265

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

TRANSIT POLICE-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,083	223,028,067	3,083	231,949,332	8,921,265
FINANCIAL PLAN SAVINGS	9-	3,000,000-	9-	368,000-	2,632,000
APPROPRIATION	3,074	220,028,067	3,074	231,581,332	11,553,265

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	220,028,067	231,581,332	11,553,265
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	220,028,067	231,581,332	11,553,265

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 88,649	1	69,728
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 75,630	13	659,837
1524	SECRETARY LEVEL 1A, 2A, 3	D 056	10252	28,588- 52,966	4	155,434
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 52,966	3	109,845
1535	POLICE ADMINISTRATIVE AID	D 056	10144	35,285- 46,566	89	3,141,680
1539	INVESTIGATOR	D 056	31105	35,759- 49,649	1	40,224
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	42,594- 48,138	35	1,496,584
1610	OFFICE MACHINE AIDE	D 056	11702	28,588- 40,274	1	28,588
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	28,777- 34,829	14	407,330
SUBTOTAL FOR OBJECT 001					161	6,109,250
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1752	CHIEF OF THE TRANSIT BURE	D 056	7026S	45,758-196,574	1	170,310
1779	CAPTAIN DETAILED AS ASSIS	D 056	7026G	45,758-196,574	2	336,416
1780	CAPTAIN D/A DEPUTY CHIEF	D 056	7026F	60,683-158,231	1	158,231
1790	CAPTAIN D/A INSPECTOR (RE	D 056	7026E	57,685-150,214	6	893,729
1800	DEPUTY INSPECTOR	D 056	7026D	54,860-142,659	7	990,635
1820	CAPTAIN	D 056	70265	106,304-135,524	39	4,951,930
1849	LIET DET SPEC ASSGN	D 056	7026A	102,584-114,493	7	730,795
1850	LIEUTENANT (POLICE)	D 056	70260	91,023-104,081	106	10,515,689
1858	SGT DET SPEC ASSGN	D 056	7023A	92,506-100,779	15	1,412,133
1860	SERGEANT (RECURRING NIGHT	D 056	70235	73,745- 90,673	283	23,639,959
1863	1ST GRADE DETECTIVE	D 056	7021C	85,763- 93,176	1	100,078
1864	2ND GRADE DETECTIVE	D 056	7021B	75,419- 81,174	7	610,302
1865	3RD GRADE DETECTIVE	D 056	7021A	68,982- 80,693	11	836,940
1866	POLICE OFFICER, DET. SPEC	D 056	7021D	68,982- 80,693	13	983,945
1870	POLICE OFFICER SPECIAL AS	D 056	7021E	40,361- 73,546	5	379,245
1880	POLICE OFFICER (RECURRING	D 056	70210	40,361- 73,546	2,139	137,126,241
SUBTOTAL FOR OBJECT 004					2,643	183,836,578

POSITION SCHEDULE FOR U/A 008					2,804	189,945,828
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					270	18,290,076
TOTAL FOR U/A 008					3,074	208,235,904

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

					MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS										
BUDGET CODE: 9000 HOUSING POLICE										
01 F/T SALARIED		001 FULL YEAR POSITIONS	176	6,128,049	176	6,292,179			164,130	
		004 FULL TIME UNIFORMED PERSONNEL	1,844	101,907,814	1,844	101,907,814				
SUBTOTAL FOR F/T SALARIED			2,020	108,035,863	2,020	108,199,993			164,130	
03 UNSALARIED		031 UNSALARIED		26,047		26,848			801	
SUBTOTAL FOR UNSALARIED				26,047		26,848			801	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		127,648		127,648				
		042 LONGEVITY DIFFERENTIAL		6,281,652		6,281,882			230	
		043 SHIFT DIFFERENTIAL		5,240,840		5,240,840				
		045 HOLIDAY PAY		4,284,695		4,284,695				
SUBTOTAL FOR ADD GRS PAY				15,934,835		15,935,065			230	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		26,652,679		32,582,685			5,930,006	
SUBTOTAL FOR AMT TO SCHED				26,652,679		32,582,685			5,930,006	
SUBTOTAL FOR BUDGET CODE 9000			2,020	150,649,424	2,020	156,744,591			6,095,167	
BUDGET CODE: 9004 MOD SITE SECURITY										
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		240,000					240,000-	
SUBTOTAL FOR F/T SALARIED				240,000					240,000-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		196,800					196,800-	
SUBTOTAL FOR FRINGE BENES				196,800					196,800-	
SUBTOTAL FOR BUDGET CODE 9004				436,800					436,800-	
BUDGET CODE: 9013 HOUSING POLICE CADETS										
03 UNSALARIED		031 UNSALARIED		513,850					513,850-	
SUBTOTAL FOR UNSALARIED				513,850					513,850-	
SUBTOTAL FOR BUDGET CODE 9013				513,850					513,850-	
TOTAL FOR OFFICE CHIEF OF OPERATIONS			2,020	151,600,074	2,020	156,744,591			5,144,517	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR HOUSING POLICE-PS		2,020	151,600,074	2,020	156,744,591	5,144,517

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

HOUSING POLICE-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,020	151,600,074	2,020	156,744,591	5,144,517
FINANCIAL PLAN SAVINGS	9-	152,000-	9-	364,000-	212,000-
APPROPRIATION	2,011	151,448,074	2,011	156,380,591	4,932,517

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		81,414,963		87,298,130	5,883,167
OTHER CATEGORICAL		70,033,111		69,082,461	950,650-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		151,448,074		156,380,591	4,932,517

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1123	SUPERVISOR OF SCHOOL SECU	D 056	60820	57,813- 57,813	1	57,813
1180	ASSOCIATE STAFF ANALYST	D 056	12627	57,245- 88,649	1	69,404
1324	PRINCIPAL ADMINISTRATIVE	D 056	10124	45,978- 75,630	9	443,078
1330	STAFF ANALYST	D 056	12626	45,029- 67,459	1	58,241
1524	SECRETARY LEVEL 1A, 2A, 3	D 056	10252	28,588- 52,966	2	74,291
1530	CLERICAL ASSOCIATE	D 056	10251	20,095- 52,966	1	35,695
1535	POLICE ADMINISTRATIVE AID	D 056	10144	35,285- 46,566	93	3,239,994
1576	SENIOR POLICE ADMINISTRAT	D 056	10147	42,594- 48,138	32	1,367,248
1586	MOTOR VEHICLE OPERATOR ##	D 056	91212	33,117- 42,095	4	168,153
1660	*CUSTODIAL ASSISTANT	D 056	82015	26,516- 37,671	2	63,124
1661	CITY CUSTODIAL ASSISTANT	D 056	90644	28,777- 34,829	13	389,188
SUBTOTAL FOR OBJECT 001					159	5,966,229
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1772	CHIEF OF THE HOUSING BURE	D 056	7026R	45,758-196,574	1	170,310
1790	INSPECTOR	D 056	7026E	57,685-150,214	4	600,856
1800	DEPUTY INSPECTOR	D 056	7026D	54,860-142,659	4	570,636
1820	CAPTAIN (POLICE SERVICE)(	D 056	70265	106,304-135,524	25	3,003,616
1849	LIEUTENANT D/A SPECIAL AS	D 056	7026A	102,584-114,493	4	435,750
1850	LIEUTENANT (POLICE)	D 056	70260	91,023-104,081	77	7,478,008
1858	SGT DET SPEC ASSGN	D 056	7023A	92,506-100,779	12	1,157,533
1859	SERGEANT D/A SUPERVISOR D	D 056	7023B	92,506-100,779	2	208,162
1860	SERGEANT (RECURRING NIGHT	D 056	70235	73,745- 90,673	243	19,813,872
1863	POLICE OFFICER D/A DETECT	D 056	7021C	85,763- 93,176	2	200,156
1864	POLICE OFFICER D/A DETECT	D 056	7021B	75,419- 81,174	7	596,365
1865	3RD GRADE DETECTIVE	D 056	7021A	68,982- 80,693	15	1,159,999
1866	POLICE OFFICER DET SPECIA	D 056	7021D	68,982- 80,693	16	1,205,117
1880	POLICE OFFICER	D 056	70210	40,361- 73,546	1,614	93,753,828
SUBTOTAL FOR OBJECT 004					2,026	130,354,208

POSITION SCHEDULE FOR U/A 009					2,185	136,320,437
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-174	-10,855,724
TOTAL FOR U/A 009					2,011	125,464,713

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0756 94th Pct-North Brooklyn Community Center									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			6,000				6,000-
		110 FOOD & FORAGE SUPPLIES			4,406				4,406-
	SUBTOTAL FOR SUPPLYS&MATL				10,406				10,406-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,822				1,822-
	SUBTOTAL FOR PROPTY&EQUIP				1,822				1,822-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			42,000				42,000-
	SUBTOTAL FOR OTHR SER&CHR				42,000				42,000-
60	CNTRCTL SVCS	686 PROF SERV OTHER			155,000				155,000-
		695 EDUCATION & REC FOR YOUTH PRGM	1		2,000			1-	2,000-
	SUBTOTAL FOR CNTRCTL SVCS				157,000			1-	157,000-
	SUBTOTAL FOR BUDGET CODE 0756				211,228			1-	211,228-
BUDGET CODE: 1111 Internal Affairs Bureau Support									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			144,368				144,368-
	SUBTOTAL FOR SUPPLYS&MATL				144,368				144,368-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			1,155,632				1,155,632-
	SUBTOTAL FOR PROPTY&EQUIP				1,155,632				1,155,632-
	SUBTOTAL FOR BUDGET CODE 1111				1,300,000				1,300,000-
BUDGET CODE: 1415 HWY- COMBAT AGGRESIVE DRIVING									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			160,148				160,148-
	SUBTOTAL FOR PROPTY&EQUIP				160,148				160,148-
40	OTHR SER&CHR	417 ADVERTISING			8,116				8,116-
		454 OVERNIGHT TRVL EXP-SPECIAL			2,000				2,000-
	SUBTOTAL FOR OTHR SER&CHR				10,116				10,116-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			500				500-
	SUBTOTAL FOR CNTRCTL SVCS				500				500-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1415					170,764					170,764-
BUDGET CODE: 9026 HOUSING POLICE CADET COMP GRANT										
40 OTHR SER&CHR		493 FINAN ASSIST COLLEGE STUDENTS			172,500					172,500-
SUBTOTAL FOR OTHR SER&CHR					172,500					172,500-
SUBTOTAL FOR BUDGET CODE 9026					172,500					172,500-
BUDGET CODE: 9032 NYCHA - CCTV										
40 OTHR SER&CHR		460 SPECIAL EXPENSE			1,880,760					1,880,760-
SUBTOTAL FOR OTHR SER&CHR					1,880,760					1,880,760-
SUBTOTAL FOR BUDGET CODE 9032					1,880,760					1,880,760-
BUDGET CODE: 9033 POLICE CADET CORPS LOAN										
40 OTHR SER&CHR		493 FINAN ASSIST COLLEGE STUDENTS			191,887					191,887-
SUBTOTAL FOR OTHR SER&CHR					191,887					191,887-
SUBTOTAL FOR BUDGET CODE 9033					191,887					191,887-
TOTAL FOR			1		3,927,139				1-	3,927,139-
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU										
BUDGET CODE: 0031 PATROL SERVICES BUREAU										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			139,514			304,216		164,702
		107 MEDICAL, SURGICAL & LAB SUPPLY			9,855			9,855		
		117 POSTAGE			1,100			1,100		
		199 DATA PROCESSING SUPPLIES			7,052			4,000		3,052-
SUBTOTAL FOR SUPPLYS&MATL					157,521			319,171		161,650
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			52,770			100,339		47,569
		332 PURCH DATA PROCESSING EQUIPT			27,300			62,000		34,700
		337 BOOKS-OTHER			80,070			2,000		2,000
SUBTOTAL FOR PROPTY&EQUIP					80,070			164,339		84,269

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
40		OTHER SER&CHR							
		403 OFFICE SERVICES		299		299			
		460 SPECIAL EXPENSE		206,767		146,300			60,467-
		SUBTOTAL FOR OTHER SER&CHR		207,066		146,599			60,467-
50		SOCIAL SERV							
		571 DONAT PAT INMATE & DISCHG PRIS		447,504		447,504			
		SUBTOTAL FOR SOCIAL SERV		447,504		447,504			
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		69,626					69,626-
		607 MAINT & REP MOTOR VEH EQUIP	168	282,075	168	322,075			40,000
		613 DATA PROCESSING EQUIPMENT	1	4,000	1	4,000			
		671 TRAINING PRGM CITY EMPLOYEES		111		10,000			9,889
		686 PROF SERV OTHER	1	48,000	1	39,858			8,142-
		SUBTOTAL FOR CNTRCTL SVCS	170	403,812	170	375,933			27,879-
		SUBTOTAL FOR BUDGET CODE 0031	170	1,295,973	170	1,453,546			157,573
BUDGET CODE: 0038 PSB FED ASSET FORFEITURE									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		94,169					94,169-
		SUBTOTAL FOR SUPPLYS&MATL		94,169					94,169-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		82,943					82,943-
		SUBTOTAL FOR PROPTY&EQUIP		82,943					82,943-
40		OTHER SER&CHR							
		460 SPECIAL EXPENSE		20,000					20,000-
		SUBTOTAL FOR OTHER SER&CHR		20,000					20,000-
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		30,000					30,000-
		671 TRAINING PRGM CITY EMPLOYEES		15,000					15,000-
		SUBTOTAL FOR CNTRCTL SVCS		45,000					45,000-
		SUBTOTAL FOR BUDGET CODE 0038		242,112					242,112-
BUDGET CODE: 0039 GUN AMNESTY PROGRAM									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		34,992					34,992-
		SUBTOTAL FOR SUPPLYS&MATL		34,992					34,992-
40		OTHER SER&CHR							
		460 SPECIAL EXPENSE		56,400					56,400-
		SUBTOTAL FOR OTHER SER&CHR		56,400					56,400-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0039					91,392				91,392-
BUDGET CODE: 0051 HEADQUARTERS SECURITY UNIT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		36,965		57,052			20,087
SUBTOTAL FOR SUPPLYS&MATL					36,965		57,052		20,087
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		142,129		85,101			57,028-
		671 TRAINING PRGM CITY EMPLOYEES		4,200		4,200			
SUBTOTAL FOR CNTRCTL SVCS					146,329		89,301		57,028-
SUBTOTAL FOR BUDGET CODE 0051					183,294		146,353		36,941-
BUDGET CODE: 0331 PATROL SERVICES BUREAU-CITY COUNCIL									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,580					2,580-
		110 FOOD & FORAGE SUPPLIES		1,920					1,920-
SUBTOTAL FOR SUPPLYS&MATL					4,500				4,500-
30	PROPTY&EQUIP	305 MOTOR VEHICLES		78,599		70,000			8,599-
SUBTOTAL FOR PROPTY&EQUIP					78,599		70,000		8,599-
SUBTOTAL FOR BUDGET CODE 0331					83,099		70,000		13,099-
BUDGET CODE: 8001 CHIEF OF DEPARTMENT									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		239,000		239,000			
		199 DATA PROCESSING SUPPLIES		5,142		2,000			3,142-
SUBTOTAL FOR SUPPLYS&MATL					244,142		241,000		3,142-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		22,000		9,000			13,000-
SUBTOTAL FOR PROPTY&EQUIP					22,000		9,000		13,000-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			1	13,000	1		13,000
SUBTOTAL FOR CNTRCTL SVCS						13,000	1		13,000
SUBTOTAL FOR BUDGET CODE 8001					266,142	1	263,000	1	3,142-
BUDGET CODE: 9001 HOUSING POLICE									

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,530		4,530			
		199 DATA PROCESSING SUPPLIES		2,188		3,753		1,565	
		SUBTOTAL FOR SUPPLYS&MATL		6,718		8,283		1,565	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,500		6,500			
		332 PURCH DATA PROCESSING EQUIPT		700		3,000		2,300	
		337 BOOKS-OTHER		500		870		370	
		SUBTOTAL FOR PROPTY&EQUIP		7,700		10,370		2,670	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		6,679		6,679			
		454 OVERNIGHT TRVL EXP-SPECIAL		1,500		3,000		1,500	
		SUBTOTAL FOR OTHR SER&CHR		8,179		9,679		1,500	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	19,500	1	17,700		1,800-	
		SUBTOTAL FOR CNTRCTL SVCS	1	19,500	1	17,700		1,800-	
		SUBTOTAL FOR BUDGET CODE 9001	1	42,097	1	46,032		3,935	
		TOTAL FOR PATROL SERVICES BUREAU	171	2,204,109	172	1,978,931	1	225,178-	
RESPONSIBILITY CENTER: 0060 SIXTH PRECINCT									
BUDGET CODE: 0063 Narcotics Intelligence Unit Impact Grant									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		11,878				11,878-	
		SUBTOTAL FOR SUPPLYS&MATL		11,878				11,878-	
40	OTHR SER&CHR	460 SPECIAL EXPENSE		9,352				9,352-	
		SUBTOTAL FOR OTHR SER&CHR		9,352				9,352-	
		SUBTOTAL FOR BUDGET CODE 0063		21,230				21,230-	
		TOTAL FOR SIXTH PRECINCT		21,230				21,230-	

RESPONSIBILITY CENTER: 0110 PATROL BOROUGH MANHATTAN SOUTH

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
BUDGET CODE: 0112 DNA Training Program									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			25,282				25,282-
		107 MEDICAL,SURGICAL & LAB SUPPLY			3,638				3,638-
	SUBTOTAL FOR SUPPLYS&MATL				28,920				28,920-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			34,991				34,991-
		307 MEDICAL,SURGICAL & LAB EQUIP			162,999				162,999-
		332 PURCH DATA PROCESSING EQUIPT			18,967				18,967-
	SUBTOTAL FOR PROPTY&EQUIP				216,957				216,957-
	SUBTOTAL FOR BUDGET CODE 0112				245,877				245,877-
	TOTAL FOR PATROL BOROUGH MANHATTAN SOUTH				245,877				245,877-
RESPONSIBILITY CENTER: 0750 SEVENTY FIFTH PRECINCT									
BUDGET CODE: 0753 75TH PCT TARGETED ENFORCEMENT PROGRAM									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			7,000				7,000-
		332 PURCH DATA PROCESSING EQUIPT			10,400				10,400-
	SUBTOTAL FOR PROPTY&EQUIP				17,400				17,400-
	SUBTOTAL FOR BUDGET CODE 0753				17,400				17,400-
	TOTAL FOR SEVENTY FIFTH PRECINCT				17,400				17,400-
RESPONSIBILITY CENTER: 1060 ONE HUNDRED SIXTH PRECINCT									
BUDGET CODE: 1062 61st Precinct Auxiliary Vehicles Program									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			3,170				3,170-
	SUBTOTAL FOR PROPTY&EQUIP				3,170				3,170-
	SUBTOTAL FOR BUDGET CODE 1062				3,170				3,170-
	TOTAL FOR ONE HUNDRED SIXTH PRECINCT				3,170				3,170-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1150 1150 ONE HUNDRED FIFTEENTH PCT										
BUDGET CODE: 1153 Manhattan Domestic Violence Criminal Jus										
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			3,897					3,897-
		SUBTOTAL FOR PROPTY&EQUIP			3,897					3,897-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			1,600					1,600-
		SUBTOTAL FOR OTHR SER&CHR			1,600					1,600-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			6,333					6,333-
		SUBTOTAL FOR CNTRCTL SVCS			6,333					6,333-
		SUBTOTAL FOR BUDGET CODE 1153			11,830					11,830-
		TOTAL FOR 1150 ONE HUNDRED FIFTEENTH PCT			11,830					11,830-
RESPONSIBILITY CENTER: 1160 PATROL BOROUGH QUEENS										
BUDGET CODE: 1165 Training/Recruitment										
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			161,730					161,730-
		SUBTOTAL FOR PROPTY&EQUIP			161,730					161,730-
		SUBTOTAL FOR BUDGET CODE 1165			161,730					161,730-
		TOTAL FOR PATROL BOROUGH QUEENS			161,730					161,730-
RESPONSIBILITY CENTER: 1400 TRAFFIC DIVISION										
BUDGET CODE: 1406 STOP-DWI PROGRAM										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			62,500					62,500-
		117 POSTAGE			2,500					2,500-
		SUBTOTAL FOR SUPPLYS&MATL			65,000					65,000-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			185,223					185,223-
			315 OFFICE EQUIPMENT			2,064					2,064-
			332 PURCH DATA PROCESSING EQUIPT			2,713					2,713-
		SUBTOTAL FOR PROPTY&EQUIP				190,000					190,000-
40		OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			15,000					15,000-
			454 OVERNIGHT TRVL EXP-SPECIAL			8,000					8,000-
		SUBTOTAL FOR OTHR SER&CHR				23,000					23,000-
60		CNTRCTL SVCS	608 MAINT & REP GENERAL			10,000					10,000-
			671 TRAINING PRGM CITY EMPLOYEES			2,000					2,000-
		SUBTOTAL FOR CNTRCTL SVCS				12,000					12,000-
		SUBTOTAL FOR BUDGET CODE 1406				290,000					290,000-
		TOTAL FOR TRAFFIC DIVISION				290,000					290,000-
RESPONSIBILITY CENTER: 1420 HIGHWAY DISTRICT											
BUDGET CODE: 1422 NYS DOT TRAFFIC CONTROL PROJECT											
30		PROPTY&EQUIP	305 MOTOR VEHICLES			116,564					116,564-
		SUBTOTAL FOR PROPTY&EQUIP				116,564					116,564-
		SUBTOTAL FOR BUDGET CODE 1422				116,564					116,564-
		TOTAL FOR HIGHWAY DISTRICT				116,564					116,564-
RESPONSIBILITY CENTER: 1500 SPECIAL OPERATIONS DIVISION											
BUDGET CODE: 1501 SPECIAL OPERATIONS DIVISION											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			9,718			12,718		3,000
		SUBTOTAL FOR SUPPLYS&MATL				9,718			12,718		3,000
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			17,894			24,907		7,013

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					17,894			24,907	7,013
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,500		2,500			
SUBTOTAL FOR OTHR SER&CHR					2,500			2,500	
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		6,000					6,000-
SUBTOTAL FOR CNTRCTL SVCS					6,000				6,000-
SUBTOTAL FOR BUDGET CODE 1501					36,112			40,125	4,013
BUDGET CODE: 1506 E M T TRAINING PROGRAM									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				1,800			1,800
		107 MEDICAL,SURGICAL & LAB SUPPLY		31,174		10,000			21,174-
SUBTOTAL FOR SUPPLYS&MATL					31,174			11,800	19,374-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				41,780			41,780
		307 MEDICAL,SURGICAL & LAB EQUIP		11,800					11,800-
		337 BOOKS-OTHER		14,606		4,000			10,606-
SUBTOTAL FOR PROPTY&EQUIP					26,406			45,780	19,374
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	
BUDGET CODE: 1541 COMMAND & CONTROL CENTER									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,500		22,000			11,500
SUBTOTAL FOR SUPPLYS&MATL					10,500			22,000	11,500
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		41,199		28,000			13,199-
		332 PURCH DATA PROCESSING EQUIPT		18,500		15,000			3,500-
SUBTOTAL FOR PROPTY&EQUIP					59,699			43,000	16,699-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1541				70,199		65,000	5,199-
TOTAL FOR SPECIAL OPERATIONS DIVISION			1	478,720	1	477,534	1,186-
RESPONSIBILITY CENTER: 1520 STREET CRIME UNIT							
BUDGET CODE: 1513 FFY06 State Homeland Security V							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		12,562			12,562-
SUBTOTAL FOR SUPPLYS&MATL				12,562			12,562-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		26,739			26,739-
SUBTOTAL FOR PROPTY&EQUIP				26,739			26,739-
40		OTHR SER&CHR 460 SPECIAL EXPENSE		29,299			29,299-
SUBTOTAL FOR OTHR SER&CHR				29,299			29,299-
SUBTOTAL FOR BUDGET CODE 1513				68,600			68,600-
BUDGET CODE: 1522 FFY05 State Homeland Security Grant							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		597			597-
SUBTOTAL FOR SUPPLYS&MATL				597			597-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		31,059			31,059-
SUBTOTAL FOR PROPTY&EQUIP				31,059			31,059-
40		OTHR SER&CHR 460 SPECIAL EXPENSE		1,921,767			1,921,767-
SUBTOTAL FOR OTHR SER&CHR				1,921,767			1,921,767-
SUBTOTAL FOR BUDGET CODE 1522				1,953,423			1,953,423-
BUDGET CODE: 1523 FFY06 Law Enforcement Terrorism Prevent							
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,209,946			2,209,946-
		305 MOTOR VEHICLES		207,962			207,962-
SUBTOTAL FOR PROPTY&EQUIP				2,417,908			2,417,908-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY09-06/19/09	ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	460 SPECIAL EXPENSE		6,252,048				6,252,048-
			SUBTOTAL FOR OTHR SER&CHR		6,252,048				6,252,048-
60	CNTRCTL	SVCS	607 MAINT & REP MOTOR VEH EQUIP		123,450				123,450-
			SUBTOTAL FOR CNTRCTL SVCS		123,450				123,450-
			SUBTOTAL FOR BUDGET CODE 1523		8,793,406				8,793,406-
BUDGET CODE: 1525 FFY05 Law Enforcement Terrorism Prev.									
10	SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		28,250				28,250-
			SUBTOTAL FOR SUPPLYS&MATL		28,250				28,250-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		75,900				75,900-
			332 PURCH DATA PROCESSING EQUIPT		232,767				232,767-
			SUBTOTAL FOR PROPTY&EQUIP		308,667				308,667-
40	OTHR	SER&CHR	460 SPECIAL EXPENSE		6,572				6,572-
			SUBTOTAL FOR OTHR SER&CHR		6,572				6,572-
			SUBTOTAL FOR BUDGET CODE 1525		343,489				343,489-
BUDGET CODE: 1526 FFY05 LETPP - CTB - Operating Expense									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26				26-
			199 DATA PROCESSING SUPPLIES		381				381-
			SUBTOTAL FOR SUPPLYS&MATL		407				407-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		376				376-
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY		411				411-
			SUBTOTAL FOR PROPTY&EQUIP		787				787-
			SUBTOTAL FOR BUDGET CODE 1526		1,194				1,194-
BUDGET CODE: 1532 FFY06 The Buffer Zone Protection -BZPP									
40	OTHR	SER&CHR	460 SPECIAL EXPENSE		502				502-
			SUBTOTAL FOR OTHR SER&CHR		502				502-
			SUBTOTAL FOR BUDGET CODE 1532		502				502-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY09-06/19/09	ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 1533 FFY07 Law Enforcement Terrorism Prevent									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	550,464					550,464-
	SUBTOTAL FOR SUPPLYS&MATL			550,464					550,464-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	56,400					56,400-
		305	MOTOR VEHICLES	250,000					250,000-
	SUBTOTAL FOR PROPTY&EQUIP			306,400					306,400-
40	OTHR SER&CHR	460	SPECIAL EXPENSE	3,458,136					3,458,136-
	SUBTOTAL FOR OTHR SER&CHR			3,458,136					3,458,136-
SUBTOTAL FOR BUDGET CODE 1533				4,315,000					4,315,000-
BUDGET CODE: 1535 Securing The Cities Initiative									
40	OTHR SER&CHR	460	SPECIAL EXPENSE	3,250,000					3,250,000-
	SUBTOTAL FOR OTHR SER&CHR			3,250,000					3,250,000-
SUBTOTAL FOR BUDGET CODE 1535				3,250,000					3,250,000-
BUDGET CODE: 1536 FFY07 State Homeland Security VI									
30	PROPTY&EQUIP	305	MOTOR VEHICLES	1,215,476					1,215,476-
	SUBTOTAL FOR PROPTY&EQUIP			1,215,476					1,215,476-
40	OTHR SER&CHR	460	SPECIAL EXPENSE	6,375,214					6,375,214-
	SUBTOTAL FOR OTHR SER&CHR			6,375,214					6,375,214-
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	20,000					20,000-
	SUBTOTAL FOR CNTRCTL SVCS			20,000					20,000-
SUBTOTAL FOR BUDGET CODE 1536				7,610,690					7,610,690-
BUDGET CODE: 1542 FFY08 Law Enforcement Terrorism Prevent									
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT	3,000,000					3,000,000-
	SUBTOTAL FOR PROPTY&EQUIP			3,000,000					3,000,000-
40	OTHR SER&CHR	460	SPECIAL EXPENSE	1,583,000					1,583,000-
	SUBTOTAL FOR OTHR SER&CHR			1,583,000					1,583,000-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1542					4,583,000				4,583,000-
BUDGET CODE: 1543 FFY07 Transit Security Grant									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		90,000					90,000-
		101 PRINTING SUPPLIES		49,000					49,000-
SUBTOTAL FOR SUPPLYS&MATL					139,000				139,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		69,498					69,498-
SUBTOTAL FOR PROPTY&EQUIP					69,498				69,498-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		386,000					386,000-
SUBTOTAL FOR CNTRCTL SVCS					386,000				386,000-
SUBTOTAL FOR BUDGET CODE 1543					594,498				594,498-
BUDGET CODE: 1545 Securing The Cities Initiative II									
40	OTHR SER&CHR	460 SPECIAL EXPENSE		22,062,887					22,062,887-
SUBTOTAL FOR OTHR SER&CHR					22,062,887				22,062,887-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,437,113					7,437,113-
SUBTOTAL FOR CNTRCTL SVCS					7,437,113				7,437,113-
SUBTOTAL FOR BUDGET CODE 1545					29,500,000				29,500,000-
TOTAL FOR STREET CRIME UNIT					61,013,802				61,013,802-
RESPONSIBILITY CENTER: 1530 HARBOR UNIT									
BUDGET CODE: 1531 HARBOR UNIT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		95,143		95,143			
		106 MOTOR VEHICLE FUEL		569,000		549,000			20,000-
SUBTOTAL FOR SUPPLYS&MATL					664,143		644,143		20,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		87,952		88,752			800
SUBTOTAL FOR PROPTY&EQUIP					87,952		88,752		800

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		26,137		20,337		5,800-
		454	OVERNIGHT TRVL EXP-SPECIAL				5,000		5,000
			SUBTOTAL FOR OTHER SER&CHR		26,137		25,337		800-
60			CNTRCTL SVCS						
		671	TRAINING PRGM CITY EMPLOYEES		10,000		10,000		
		686	PROF SERV OTHER		5,500				5,500-
			SUBTOTAL FOR CNTRCTL SVCS		15,500		10,000		5,500-
			SUBTOTAL FOR BUDGET CODE 1531		793,732		768,232		25,500-
BUDGET CODE: 1621 PSGP Local Match									
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		1,539,472				1,539,472-
			SUBTOTAL FOR PROPTY&EQUIP		1,539,472				1,539,472-
			SUBTOTAL FOR BUDGET CODE 1621		1,539,472				1,539,472-
BUDGET CODE: 1627 PSGP Grant									
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		1,122,999				1,122,999-
		305	MOTOR VEHICLES		2,610,601				2,610,601-
			SUBTOTAL FOR PROPTY&EQUIP		3,733,600				3,733,600-
40			OTHER SER&CHR						
		460	SPECIAL EXPENSE		875,292				875,292-
			SUBTOTAL FOR OTHER SER&CHR		875,292				875,292-
			SUBTOTAL FOR BUDGET CODE 1627		4,608,892				4,608,892-
			TOTAL FOR HARBOR UNIT		6,942,096		768,232		6,173,864-
RESPONSIBILITY CENTER: 1550 MOUNTED UNIT									
BUDGET CODE: 1551 COPS '96 Local Match									
10			SUPPLYS&MATL						
		199	DATA PROCESSING SUPPLIES		3,763				3,763-
			SUBTOTAL FOR SUPPLYS&MATL		3,763				3,763-
30			PROPTY&EQUIP						
		332	PURCH DATA PROCESSING EQUIPT		1,887				1,887-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		338 LIBRARY BOOKS		880					880-
		SUBTOTAL FOR PROPTY&EQUIP		2,767					2,767-
40		OTHER SER&CHR							
		454 OVERNIGHT TRVL EXP-SPECIAL		905					905-
		SUBTOTAL FOR OTHER SER&CHR		905					905-
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES		605					605-
		684 PROF SERV COMPUTER SERVICES	2	43,246			2-	43,246-	
		SUBTOTAL FOR CNTRCTL SVCS	2	43,851			2-	43,851-	
		SUBTOTAL FOR BUDGET CODE 1551	2	51,286			2-	51,286-	
		TOTAL FOR MOUNTED UNIT	2	51,286			2-	51,286-	
RESPONSIBILITY CENTER: 1560 AVIATION UNIT									
BUDGET CODE: 1561 AVIATION UNIT									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		926,100		446,100			480,000-
		106 MOTOR VEHICLE FUEL		677,500		677,500			
		199 DATA PROCESSING SUPPLIES		3,007		2,200			807-
		SUBTOTAL FOR SUPPLYS&MATL		1,606,607		1,125,800			480,807-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		21,064		14,000			7,064-
		337 BOOKS-OTHER		4,300		6,000			1,700
		SUBTOTAL FOR PROPTY&EQUIP		25,364		20,000			5,364-
40		OTHER SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		13,778		15,778			2,000
		403 OFFICE SERVICES		5,400		8,500			3,100
		454 OVERNIGHT TRVL EXP-SPECIAL		94,000		109,000			15,000
		SUBTOTAL FOR OTHER SER&CHR		113,178		133,278			20,100
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	2	1,339,138	2	992,947			346,191-
		671 TRAINING PRGM CITY EMPLOYEES	1	537,645	1	557,400			19,755
		SUBTOTAL FOR CNTRCTL SVCS	3	1,876,783	3	1,550,347			326,436-
		SUBTOTAL FOR BUDGET CODE 1561	3	3,621,932	3	2,829,425			792,507-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR AVIATION UNIT			3		3,621,932	3		2,829,425		792,507-
RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT										
BUDGET CODE: 1571 EMERGENCY SERVICES UNIT										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			102,240			104,240		2,000
		107 MEDICAL,SURGICAL & LAB SUPPLY			14,200			11,500		2,700-
		110 FOOD & FORAGE SUPPLIES			15,000			15,000		
		199 DATA PROCESSING SUPPLIES			1,500					1,500-
		SUBTOTAL FOR SUPPLYS&MATL			132,940			130,740		2,200-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			330,694			298,494		32,200-
		332 PURCH DATA PROCESSING EQUIPT			4,500			9,000		4,500
		337 BOOKS-OTHER			1,000			2,000		1,000
		SUBTOTAL FOR PROPTY&EQUIP			336,194			309,494		26,700-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			17,000			17,000		
		403 OFFICE SERVICES			8,000			8,000		
		454 OVERNIGHT TRVL EXP-SPECIAL			25,000			50,000		25,000
		SUBTOTAL FOR OTHR SER&CHR			50,000			75,000		25,000
60		CNRCTL SVCS								
		608 MAINT & REP GENERAL	1		28,500	1		28,500		
		686 PROF SERV OTHER	1		60,300	1		65,000		4,700
		SUBTOTAL FOR CNRCTL SVCS	2		88,800	2		93,500		4,700
		SUBTOTAL FOR BUDGET CODE 1571	2		607,934	2		608,734		800
BUDGET CODE: 1581 EMERGENCY SVC UNIT- AED PROGRAM										
10		SUPPLYS&MATL								
		107 MEDICAL,SURGICAL & LAB SUPPLY			24,322			6,500		17,822-
		SUBTOTAL FOR SUPPLYS&MATL			24,322			6,500		17,822-
30		PROPTY&EQUIP								
		307 MEDICAL,SURGICAL & LAB EQUIP			2,805			5,990		3,185
		SUBTOTAL FOR PROPTY&EQUIP			2,805			5,990		3,185
60		CNRCTL SVCS								
		608 MAINT & REP GENERAL						17,651		17,651
		SUBTOTAL FOR CNRCTL SVCS						17,651		17,651
		SUBTOTAL FOR BUDGET CODE 1581			27,127			30,141		3,014

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR EMERGENCY SERVICES UNIT			2	635,061	2	638,875	3,814
RESPONSIBILITY CENTER: 1600 SUPPORT SERVICES BUREAU							
BUDGET CODE: 1601 SUPPORT SERVICES BUREAU							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		311,307		3,752,967	3,441,660
		199 DATA PROCESSING SUPPLIES		423			423-
		SUBTOTAL FOR SUPPLYS&MATL		311,730		3,752,967	3,441,237
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		24,993		42,472	17,479
		314 OFFICE FURITURE		414,478			414,478-
		315 OFFICE EQUIPMENT				39,959	39,959
		SUBTOTAL FOR PROPTY&EQUIP		439,471		82,431	357,040-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				33,925	33,925
		403 OFFICE SERVICES				19,534	19,534
		412 RENTALS OF MISC.EQUIP				22,113	22,113
		413 RENTAL-DATA PROCESSING EQUIP		156,006		134,478	21,528-
		460 SPECIAL EXPENSE		270,000			270,000-
		SUBTOTAL FOR OTHR SER&CHR		426,006		210,050	215,956-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			1	13,664	13,664
		671 TRAINING PRGM CITY EMPLOYEES		13,102			13,102-
		SUBTOTAL FOR CNTRCTL SVCS		13,102	1	13,664	562
		SUBTOTAL FOR BUDGET CODE 1601		1,190,309	1	4,059,112	2,868,803
BUDGET CODE: 1602 PUBLIC SERVICE CORP							
40 OTHR SER&CHR 856001		40X CONTRACTUAL SERVICES-GENERAL		10,000		10,000	
		SUBTOTAL FOR OTHR SER&CHR		10,000		10,000	
		SUBTOTAL FOR BUDGET CODE 1602		10,000		10,000	
BUDGET CODE: 1609 Domestic Violence - SAF							
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		184,000			184,000-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		100 SUPPLIES + MATERIALS - GENERAL		14,397					14,397-
		199 DATA PROCESSING SUPPLIES		735					735-
		SUBTOTAL FOR SUPPLYS&MATL		199,132					199,132-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		27,100					27,100-
		337 BOOKS-OTHER		300					300-
		SUBTOTAL FOR PROPTY&EQUIP		27,400					27,400-
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		30,000					30,000-
		SUBTOTAL FOR CNTRCTL SVCS		30,000					30,000-
		SUBTOTAL FOR BUDGET CODE 1609		256,532					256,532-
		TOTAL FOR SUPPORT SERVICES BUREAU		1,456,841	1	4,069,112		1	2,612,271
RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION									
BUDGET CODE: 1603 NYPD Mobile Applications Program									
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		931,000					931,000-
		SUBTOTAL FOR SUPPLYS&MATL		931,000					931,000-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		866,690					866,690-
		SUBTOTAL FOR PROPTY&EQUIP		866,690					866,690-
		SUBTOTAL FOR BUDGET CODE 1603		1,797,690					1,797,690-
BUDGET CODE: 1611 COMMUNICATIONS DIVISION									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		177,920		591,812			413,892
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000			
		110 FOOD & FORAGE SUPPLIES		1,000		1,000			
		117 POSTAGE		1,070		770			300-
		169 MAINTENANCE SUPPLIES		7,500		7,500			
		170 CLEANING SUPPLIES		3,000		3,000			
		199 DATA PROCESSING SUPPLIES		30,750		34,700			3,950
		SUBTOTAL FOR SUPPLYS&MATL		226,240		643,782			417,542
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		80,724		116,750			36,026

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY09-06/19/09	ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		302	TELECOMMUNICATIONS EQUIPMENT		240,494		427,966		187,472
		314	OFFICE FURITURE		12,000		5,000		7,000-
		332	PURCH DATA PROCESSING EQUIPT		25,155		22,000		3,155-
		337	BOOKS-OTHER		988		988		
		SUBTOTAL FOR PROPTY&EQUIP				359,361		572,704	213,343
40 OTHR SER&CHR	001	40B	TELEPHONE & OTHER COMMUNICATNS						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		25,736,730		26,536,730		800,000
	127001	40X	CONTRACTUAL SERVICES-GENERAL		35,800				35,800-
	836001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		10,290		9,940		350-
		402	TELEPHONE & OTHER COMMUNICATNS		3,140,460		3,140,460		
		403	OFFICE SERVICES		27,050		37,978		10,928
		412	RENTALS OF MISC.EQUIP		171,302		142,407		28,895-
		453	OVERNIGHT TRVL EXP-GENERAL		608				608-
		454	OVERNIGHT TRVL EXP-SPECIAL		30,000		22,000		8,000-
		SUBTOTAL FOR OTHR SER&CHR				29,152,240		29,889,515	737,275
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	69,454	1	24,954		44,500-
		602	TELECOMMUNICATIONS MAINT	6	1,237,985	6	1,287,985		50,000
		608	MAINT & REP GENERAL	2	7,658	2	7,658		
		612	OFFICE EQUIPMENT MAINTENANCE	8	246,599	8	278,754		32,155
		613	DATA PROCESSING EQUIPMENT		1,988,975				1,988,975-
		671	TRAINING PRGM CITY EMPLOYEES		6,375		11,000		4,625
		SUBTOTAL FOR CNTRCTL SVCS			17	3,557,046	17	1,610,351	1,946,695-
70 FXD MIS CHGS		706	PROMPT PAYMENT INTEREST		434				434-
		SUBTOTAL FOR FXD MIS CHGS				434			434-
		SUBTOTAL FOR BUDGET CODE 1611			17	33,295,321	17	32,716,352	578,969-
BUDGET CODE: 1618 COMM DIV-FED ASSET FORFEITURE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		637,000				637,000-
		SUBTOTAL FOR SUPPLYS&MATL				637,000			637,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		150,000				150,000-
		319	SECURITY EQUIPMENT		100,000				100,000-
		SUBTOTAL FOR PROPTY&EQUIP				250,000			250,000-
		SUBTOTAL FOR BUDGET CODE 1618				887,000			887,000-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1625 COPS Interoperability Comm. Tech. Grant										
10		SUPPLYS&MATL 101 PRINTING SUPPLIES			90,000					90,000-
		SUBTOTAL FOR SUPPLYS&MATL			90,000					90,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			128,125					128,125-
		SUBTOTAL FOR PROPTY&EQUIP			128,125					128,125-
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS			300,000					300,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			675					675-
		SUBTOTAL FOR OTHR SER&CHR			300,675					300,675-
60		CNRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			5,275,875					5,275,875-
		SUBTOTAL FOR CNRCTL SVCS			5,275,875					5,275,875-
		SUBTOTAL FOR BUDGET CODE 1625			5,794,675					5,794,675-
		TOTAL FOR COMMUNICATIONS DIVISION	17		41,774,686	17		32,716,352		9,058,334-
RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION										
BUDGET CODE: 1626 TECHNICAL ASSISTANCE RESPONSE UNIT										
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL			60,000			60,000		
		100 SUPPLIES + MATERIALS - GENERAL			315,343			340,000		24,657
		SUBTOTAL FOR SUPPLYS&MATL			375,343			400,000		24,657
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			155,000			155,000		
		SUBTOTAL FOR PROPTY&EQUIP			155,000			155,000		
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL						15,000		15,000
		460 SPECIAL EXPENSE			486,573			546,573		60,000
		SUBTOTAL FOR OTHR SER&CHR			486,573			561,573		75,000
60		CNRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES			3,000			10,000		7,000
		SUBTOTAL FOR CNRCTL SVCS			3,000			10,000		7,000
		SUBTOTAL FOR BUDGET CODE 1626			1,019,916			1,126,573		106,657

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1632 Justice Assistance Grant (JAG)										
40	OTHR	SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS	58,254					58,254-
			460	SPECIAL EXPENSE	190,000					190,000-
		SUBTOTAL FOR OTHR SER&CHR			248,254					248,254-
60	CNTRCTL	SVCS	684	PROF SERV COMPUTER SERVICES	37,500					37,500-
		SUBTOTAL FOR CNTRCTL SVCS			37,500					37,500-
		SUBTOTAL FOR BUDGET CODE 1632			285,754					285,754-
		TOTAL FOR CENTRAL RECORDS DIVISION			1,305,670			1,126,573		179,097-
RESPONSIBILITY CENTER: 1630 PROPERTY CLERK DIVISION										
BUDGET CODE: 1631 Information Technology										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	71,171					71,171-
		SUBTOTAL FOR SUPPLYS&MATL			71,171					71,171-
		SUBTOTAL FOR BUDGET CODE 1631			71,171					71,171-
		TOTAL FOR PROPERTY CLERK DIVISION			71,171					71,171-
RESPONSIBILITY CENTER: 1650 PRINTING SECTION										
BUDGET CODE: 1651 Intelligence / Counter Terrorism										
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	10,000					10,000-
			454	OVERNIGHT TRVL EXP-SPECIAL	10,000					10,000-
			460	SPECIAL EXPENSE	760,000					760,000-
		SUBTOTAL FOR OTHR SER&CHR			780,000					780,000-
		SUBTOTAL FOR BUDGET CODE 1651			780,000					780,000-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY09-06/19/09	ADOPTED BUDGET FY10					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR PRINTING SECTION						780,000					780,000-
RESPONSIBILITY CENTER: 1670 MOTOR TRANSPORT DIVISION											
BUDGET CODE: 1671 MOTOR TRANSPORT DIVISION											
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL			100,000			100,000		
SUBTOTAL FOR SUPPLYS&MATL						100,000			100,000		
30	PROPTY&EQUIP		305 MOTOR VEHICLES			3,030,000					3,030,000-
SUBTOTAL FOR PROPTY&EQUIP						3,030,000					3,030,000-
40	OTHR SER&CHR		460 SPECIAL EXPENSE			6,904,202			6,904,202		
SUBTOTAL FOR OTHR SER&CHR						6,904,202			6,904,202		
SUBTOTAL FOR BUDGET CODE 1671						10,034,202			7,004,202		3,030,000-
TOTAL FOR MOTOR TRANSPORT DIVISION						10,034,202			7,004,202		3,030,000-
RESPONSIBILITY CENTER: 1700 DETECTIVE BUREAU											
BUDGET CODE: 1701 DETECTIVE BUREAU											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			31,465			75,000		43,535
			100 SUPPLIES + MATERIALS - GENERAL			198,317			242,992		44,675
			110 FOOD & FORAGE SUPPLIES			8,700			8,300		400-
			117 POSTAGE			1,500			1,500		
			199 DATA PROCESSING SUPPLIES			10,000					10,000-
SUBTOTAL FOR SUPPLYS&MATL						249,982			327,792		77,810
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			216,398			176,398		40,000-
			332 PURCH DATA PROCESSING EQUIPT			58,500			8,500		50,000-
			337 BOOKS-OTHER			6,195			6,195		
SUBTOTAL FOR PROPTY&EQUIP						281,093			191,093		90,000-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			8,023			8,023		
			413 RENTAL-DATA PROCESSING EQUIP						40,000		40,000
			453 OVERNIGHT TRVL EXP-GENERAL						8,000		8,000

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY09-06/19/09	ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		4,820		4,820		
			460 SPECIAL EXPENSE		432,659		432,659		
			SUBTOTAL FOR OTHR SER&CHR		445,502		493,502		48,000
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL	2	22,135	2	9,860		12,275-
			602 TELECOMMUNICATIONS MAINT	2	2,700	2	2,700		
			608 MAINT & REP GENERAL	1	17,429	1	17,429		
			671 TRAINING PRGM CITY EMPLOYEES		8,840		31,000		22,160
			SUBTOTAL FOR CNTRCTL SVCS	5	51,104	5	60,989		9,885
			SUBTOTAL FOR BUDGET CODE 1701	5	1,027,681	5	1,073,376		45,695
BUDGET CODE: 1706 ARSON LAB									
10			SUPPLYS&MATL		4,000		4,000		
			107 MEDICAL,SURGICAL & LAB SUPPLY		4,000		4,000		
			SUBTOTAL FOR SUPPLYS&MATL		4,000		4,000		
			SUBTOTAL FOR BUDGET CODE 1706		4,000		4,000		
BUDGET CODE: 1709 DETECTIVE BUREAU-SAF									
10			SUPPLYS&MATL		106,780				106,780-
			199 DATA PROCESSING SUPPLIES		106,780				106,780-
			SUBTOTAL FOR SUPPLYS&MATL		106,780				106,780-
30			PROPTY&EQUIP		12,350				12,350-
			332 PURCH DATA PROCESSING EQUIPT		12,350				12,350-
			SUBTOTAL FOR PROPTY&EQUIP		12,350				12,350-
60			CNTRCTL SVCS		8,000				8,000-
			671 TRAINING PRGM CITY EMPLOYEES		8,000				8,000-
			SUBTOTAL FOR CNTRCTL SVCS		8,000				8,000-
			SUBTOTAL FOR BUDGET CODE 1709		127,130				127,130-
BUDGET CODE: 1711 GANG DIVISION-DB									
40			OTHR SER&CHR		193,149		214,610		21,461
			460 SPECIAL EXPENSE		193,149		214,610		21,461
			SUBTOTAL FOR OTHR SER&CHR		193,149		214,610		21,461
			SUBTOTAL FOR BUDGET CODE 1711		193,149		214,610		21,461
			TOTAL FOR DETECTIVE BUREAU	5	1,351,960	5	1,291,986		59,974-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION						
BUDGET CODE: 1775 Supplemental Aide to Crime Lab # 11						
30 PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		251,132			251,132-
	SUBTOTAL FOR PROPTY&EQUIP		251,132			251,132-
	SUBTOTAL FOR BUDGET CODE 1775		251,132			251,132-
BUDGET CODE: 1781 SCIENTIFIC RESEARCH DIVISION						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		220,442		200,442	20,000-
	107 MEDICAL,SURGICAL & LAB SUPPLY		23,740		17,392	6,348-
	199 DATA PROCESSING SUPPLIES		98,473			98,473-
	SUBTOTAL FOR SUPPLYS&MATL		342,655		217,834	124,821-
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		153,527			153,527-
	337 BOOKS-OTHER		153		200	47
	SUBTOTAL FOR PROPTY&EQUIP		153,680		200	153,480-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		11,739		10,545	1,194-
	453 OVERNIGHT TRVL EXP-GENERAL		1,774			1,774-
	460 SPECIAL EXPENSE		130,395		130,395	
	SUBTOTAL FOR OTHR SER&CHR		143,908		140,940	2,968-
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		94,031		95,000	969
	SUBTOTAL FOR CNTRCTL SVCS	1	95,728	2	124,997	1 29,269
	SUBTOTAL FOR BUDGET CODE 1781	1	735,971	2	483,971	1 252,000-
BUDGET CODE: 1786 AID TO CRIME LABS						
10 SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		35,000		23,744	11,256-
	199 DATA PROCESSING SUPPLIES		222,846			222,846-
	SUBTOTAL FOR SUPPLYS&MATL		257,846		23,744	234,102-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		577,826			577,826-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
		307 MEDICAL,SURGICAL & LAB EQUIP			175,000				175,000-
		332 PURCH DATA PROCESSING EQUIPT			20,400				20,400-
		SUBTOTAL FOR PROPTY&EQUIP			773,226				773,226-
60		CNTRCTL SVCS	676		MAINT & OPER OF INFRASTRUCTURE	1		1-	125,740-
		SUBTOTAL FOR CNTRCTL SVCS		1		125,740		1-	125,740-
		SUBTOTAL FOR BUDGET CODE 1786		1	1,156,812			1-	23,744 1,133,068-
BUDGET CODE: 1799 FSD CONFIDENTIAL VEHICLE PROGRAM -SAF									
10		SUPPLYS&MATL	105		AUTOMOTIVE SUPPLIES & MATERIAL	2,000			2,000-
		SUBTOTAL FOR SUPPLYS&MATL				2,000			2,000-
40		OTHR SER&CHR	460		SPECIAL EXPENSE	189,680			189,680-
		SUBTOTAL FOR OTHR SER&CHR				189,680			189,680-
		SUBTOTAL FOR BUDGET CODE 1799				191,680			191,680-
TOTAL FOR SCIENTIFIC RESEARCH DIVISION				2		2,335,595	2		507,715 1,827,880-
RESPONSIBILITY CENTER: 1800 CENTRAL INVEST-RESOURCES DIV									
BUDGET CODE: 1801 Planning									
10		SUPPLYS&MATL	199		DATA PROCESSING SUPPLIES	14,329			14,329-
		SUBTOTAL FOR SUPPLYS&MATL				14,329			14,329-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL	3,371			3,371-
			332		PURCH DATA PROCESSING EQUIPT	18,968			18,968-
			337		BOOKS-OTHER	287			287-
		SUBTOTAL FOR PROPTY&EQUIP				22,626			22,626-
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL	2,057			2,057-
			454		OVERNIGHT TRVL EXP-SPECIAL	2,200			2,200-
		SUBTOTAL FOR OTHR SER&CHR				4,257			4,257-
60		CNTRCTL SVCS	671		TRAINING PRGM CITY EMPLOYEES	7,198			7,198-
			684		PROF SERV COMPUTER SERVICES	7,850			7,850-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					15,048				15,048-
SUBTOTAL FOR BUDGET CODE 1801					56,260				56,260-
TOTAL FOR CENTRAL INVEST-RESOURCES DIV					56,260				56,260-
RESPONSIBILITY CENTER: 1900 ORGANIZED CRIME CONTROL BUREAU									
BUDGET CODE: 0046 NARCOTICS INITIATIVE SPECIAL EXPENSE									
40	OTHR	SER&CHR	460	SPECIAL EXPENSE		4,593,994		4,878,882	284,888
SUBTOTAL FOR OTHR SER&CHR					4,593,994			4,878,882	284,888
SUBTOTAL FOR BUDGET CODE 0046					4,593,994			4,878,882	284,888
BUDGET CODE: 1901 ORGANIZED CRIME CONTROL DIVISI									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		42,000		30,000		12,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		19,865		35,000		15,135
		110	FOOD & FORAGE SUPPLIES		6,023		12,000		5,977
		199	DATA PROCESSING SUPPLIES		55,000		100,000		45,000
SUBTOTAL FOR SUPPLYS&MATL					122,888		177,000		54,112
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		119,330		100,000		19,330-
		332	PURCH DATA PROCESSING EQUIPT		180,000		200,000		20,000
		337	BOOKS-OTHER		1,000		8,000		7,000
SUBTOTAL FOR PROPTY&EQUIP					300,330		308,000		7,670
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		12,250		2,500	9,750-
		403	OFFICE SERVICES		4,981		7,000		2,019
		412	RENTALS OF MISC.EQUIP		744		744		
		453	OVERNIGHT TRVL EXP-GENERAL		23,000				23,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,149		50,000		48,851
		460	SPECIAL EXPENSE		1,551,982		1,099,647		452,335-
SUBTOTAL FOR OTHR SER&CHR					1,594,106		1,159,891		434,215-
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL		5,400			5,400-
		671	TRAINING PRGM CITY EMPLOYEES		16,250		75,000		58,750
SUBTOTAL FOR CNTRCTL SVCS					21,650		75,000		53,350

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		100					100-
		SUBTOTAL FOR FXD MIS CHGS		100					100-
		SUBTOTAL FOR BUDGET CODE 1901		2,039,074		1,719,891			319,183-
BUDGET CODE: 1911 HIDTA NY/NJ Funding									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		1,459,639					1,459,639-
		SUBTOTAL FOR OTHR SER&CHR		1,459,639					1,459,639-
		SUBTOTAL FOR BUDGET CODE 1911		1,459,639					1,459,639-
BUDGET CODE: 1913 ORGANIZED CRIME CONTROL DIVISI									
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		24,410					24,410-
		SUBTOTAL FOR OTHR SER&CHR		24,410					24,410-
		SUBTOTAL FOR BUDGET CODE 1913		24,410					24,410-
BUDGET CODE: 1915 NARCOTICS INITIATIVE									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		23,000		23,000			
		100 SUPPLIES + MATERIALS - GENERAL		538,796		1,135,736			596,940
		105 AUTOMOTIVE SUPPLIES & MATERIAL				284,210			284,210
		106 MOTOR VEHICLE FUEL		22,527		42,527			20,000
		107 MEDICAL,SURGICAL & LAB SUPPLY				32,000			32,000
		SUBTOTAL FOR SUPPLYS&MATL		584,323		1,517,473			933,150
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		9,000		130,266			121,266
		305 MOTOR VEHICLES				25,361			25,361
		315 OFFICE EQUIPMENT		3,540		42,331			38,791
		332 PURCH DATA PROCESSING EQUIPT				65,360			65,360
		SUBTOTAL FOR PROPTY&EQUIP		12,540		263,318			250,778
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,104		60,000			58,896
		402 TELEPHONE & OTHER COMMUNICATNS		467,430		467,430			
		SUBTOTAL FOR OTHR SER&CHR		468,534		527,430			58,896
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP				20,800			20,800
		SUBTOTAL FOR CNTRCTL SVCS				20,800			20,800

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1915					1,065,397		2,329,021		1,263,624
BUDGET CODE: 1942 MVT&IFP Patrol Bureau									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,076				5,076-
SUBTOTAL FOR PROPTY&EQUIP					5,076				5,076-
40	OTHR SER&CHR	460	SPECIAL EXPENSE		20,970				20,970-
		464	COURT COSTS DURING STATE TKOVR		1,000				1,000-
SUBTOTAL FOR OTHR SER&CHR					21,970				21,970-
SUBTOTAL FOR BUDGET CODE 1942					27,046				27,046-
BUDGET CODE: 1943 MVT&IFP Auto Crime Unit									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		9,432				9,432-
SUBTOTAL FOR PROPTY&EQUIP					9,432				9,432-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
		460	SPECIAL EXPENSE		59,358				59,358-
SUBTOTAL FOR OTHR SER&CHR					60,358				60,358-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		500				500-
SUBTOTAL FOR CNTRCTL SVCS					500				500-
SUBTOTAL FOR BUDGET CODE 1943					70,290				70,290-
BUDGET CODE: 1957 H.I.D.T.A. Expansion									
40	OTHR SER&CHR	460	SPECIAL EXPENSE		107,391				107,391-
SUBTOTAL FOR OTHR SER&CHR					107,391				107,391-
SUBTOTAL FOR BUDGET CODE 1957					107,391				107,391-
BUDGET CODE: 1962 Fraudulent Accedent Investigations -5th									
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		13,963				13,963-
		460	SPECIAL EXPENSE		97,210				97,210-
SUBTOTAL FOR OTHR SER&CHR					111,173				111,173-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
SUBTOTAL FOR BUDGET CODE 1962					111,173			111,173-	
BUDGET CODE: 1963 OCDETF STRIKE FORCE									
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		42,000				42,000-	
SUBTOTAL FOR PROPTY&EQUIP					42,000			42,000-	
40		OTHR SER&CHR 453 OVERNIGHT TRVL EXP-GENERAL		50,000				50,000-	
		460 SPECIAL EXPENSE		30,750				30,750-	
SUBTOTAL FOR OTHR SER&CHR					80,750			80,750-	
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		7,250				7,250-	
SUBTOTAL FOR CNTRCTL SVCS					7,250			7,250-	
SUBTOTAL FOR BUDGET CODE 1963					130,000			130,000-	
BUDGET CODE: 1965 NYPD TELEPHONIC ANALYSIS UNIT									
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		7,207				7,207-	
SUBTOTAL FOR PROPTY&EQUIP					7,207			7,207-	
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		10,000				10,000-	
SUBTOTAL FOR OTHR SER&CHR					10,000			10,000-	
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		12,000				12,000-	
		686 PROF SERV OTHER		25,031				25,031-	
SUBTOTAL FOR CNTRCTL SVCS					37,031			37,031-	
SUBTOTAL FOR BUDGET CODE 1965					54,238			54,238-	
BUDGET CODE: 1967 H.I.D.T.A. Expansion									
40		OTHR SER&CHR 460 SPECIAL EXPENSE		253,586				253,586-	
SUBTOTAL FOR OTHR SER&CHR					253,586			253,586-	
SUBTOTAL FOR BUDGET CODE 1967					253,586			253,586-	
TOTAL FOR ORGANIZED CRIME CONTROL BUREAU					9,936,238		8,927,794	1,008,444-	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 1920 NARCOTICS DIVISION									
BUDGET CODE: 1927 QUEENS WEED & SEED									
40	OTHR	SER&CHR	460	SPECIAL EXPENSE		4,681	4,681-		
		SUBTOTAL FOR OTHR SER&CHR				4,681	4,681-		
		SUBTOTAL FOR BUDGET CODE 1927				4,681	4,681-		
		TOTAL FOR NARCOTICS DIVISION				4,681	4,681-		
RESPONSIBILITY CENTER: 1950 SPECIAL SERVICES DIVISION									
BUDGET CODE: 1956 Human Trafficking Grant									
10	SUPPLYS&MATL	110	FOOD & FORAGE SUPPLIES		1,200	1,200-	1,200-		
		SUBTOTAL FOR SUPPLYS&MATL				1,200	1,200-		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		41,917	41,917-	41,917-		
		SUBTOTAL FOR PROPTY&EQUIP				41,917	41,917-		
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		1,000	1,000-	1,000-		
		460	SPECIAL EXPENSE		28,746	28,746-	28,746-		
		SUBTOTAL FOR OTHR SER&CHR				29,746	29,746-		
		SUBTOTAL FOR BUDGET CODE 1956				72,863	72,863-		
		TOTAL FOR SPECIAL SERVICES DIVISION				72,863	72,863-		
TOTAL FOR OPERATIONS-OTPS			204		148,922,113	203	62,336,731	1-	86,585,382-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,419,995	148,922,113	27,043,730	62,336,731	86,585,382-
FINANCIAL PLAN SAVINGS		5,628,750-		13,498,486-	7,869,736-
APPROPRIATION		143,293,363		48,838,245	94,455,118-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		54,763,824		44,238,092	10,525,732-
OTHER CATEGORICAL		3,620,136			3,620,136-
CAPITAL FUNDS - I.F.A.					
STATE		11,082,857		4,287,544	6,795,313-
FEDERAL - C.D.					
FEDERAL - OTHER		73,513,937			73,513,937-
INTRA-CITY SALES		312,609		312,609	
TOTAL		143,293,363		48,838,245	94,455,118-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 2411 License Division									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,046		90,000		88,954	
	SUBTOTAL FOR SUPPLYS&MATL			1,046		90,000		88,954	
30	PROPTY&EQUIP	337 BOOKS-OTHER		245				245-	
	SUBTOTAL FOR PROPTY&EQUIP			245				245-	
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		2,187				2,187-	
	SUBTOTAL FOR CNTRCTL SVCS			2,187				2,187-	
	SUBTOTAL FOR BUDGET CODE 2411			3,478		90,000		86,522	
BUDGET CODE: 2511 LEGAL BUREAU -CSC									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000			
		110 FOOD & FORAGE SUPPLIES		500		500			
		199 DATA PROCESSING SUPPLIES		500		500			
	SUBTOTAL FOR SUPPLYS&MATL			2,000		2,000			
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		11,300		14,000		2,700	
		337 BOOKS-OTHER		1,500		1,500			
	SUBTOTAL FOR PROPTY&EQUIP			12,800		15,500		2,700	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		5,000		5,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500			
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			
	SUBTOTAL FOR OTHR SER&CHR			6,500		6,500			
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1	3,500	1	3,000		500-	
	SUBTOTAL FOR CNTRCTL SVCS		1	3,500	1	3,000		500-	
	SUBTOTAL FOR BUDGET CODE 2511			1	24,800	1	27,000	2,200	
TOTAL FOR			1	28,278	1	117,000		88,722	
RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV									

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2051 INTERNAL AFFAIRS BUREAU							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,767		18,413	16,646
		199 DATA PROCESSING SUPPLIES		10,184			10,184-
		SUBTOTAL FOR SUPPLYS&MATL		11,951		18,413	6,462
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,387		3,000	6,387-
		332 PURCH DATA PROCESSING EQUIPT		1,509			1,509-
		337 BOOKS-OTHER		2,889		5,500	2,611
		SUBTOTAL FOR PROPTY&EQUIP		13,785		8,500	5,285-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		3,709		17,000	13,291
		403 OFFICE SERVICES		920		850	70-
		412 RENTALS OF MISC.EQUIP				1,714	1,714
		460 SPECIAL EXPENSE		266,047		274,536	8,489
		SUBTOTAL FOR OTHR SER&CHR		270,676		294,100	23,424
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	154,000			154,000-
		607 MAINT & REP MOTOR VEH EQUIP		2,467		3,867	1,400
		613 DATA PROCESSING EQUIPMENT		12,048		24,760	12,712
		684 PROF SERV COMPUTER SERVICES		3,100			3,100-
		SUBTOTAL FOR CNTRCTL SVCS	1	171,615		28,627	142,988-
		SUBTOTAL FOR BUDGET CODE 2051	1	468,027		349,640	118,387-
		TOTAL FOR CENTRAL ROBBERY DIV	1	468,027		349,640	118,387-
RESPONSIBILITY CENTER: 2000 OFFICE OF POLICE COMMISSIONER							
BUDGET CODE: 2402 YOUTH POLICE ACADEMY							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,581			12,581-
		110 FOOD & FORAGE SUPPLIES		6,417			6,417-
		SUBTOTAL FOR SUPPLYS&MATL		18,998			18,998-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		2,954			2,954-
		SUBTOTAL FOR OTHR SER&CHR		2,954			2,954-
60	CNTRCTL SVCS	633 TRANSPORTATION EXPENDITURES		9,063			9,063-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		695 EDUCATION & REC FOR YOUTH PRGM		10,560			10,560-
		SUBTOTAL FOR CNTRCTL SVCS		19,623			19,623-
		SUBTOTAL FOR BUDGET CODE 2402		41,575			41,575-
BUDGET CODE: 2715 Urban Area Security Initiative - IV							
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		70,041			70,041-
		SUBTOTAL FOR SUPPLYS&MATL		70,041			70,041-
30		PROPTY&EQUIP 305 MOTOR VEHICLES		43,502			43,502-
		332 PURCH DATA PROCESSING EQUIPT		1,150,351			1,150,351-
		SUBTOTAL FOR PROPTY&EQUIP		1,193,853			1,193,853-
40		OTHR SER&CHR 460 SPECIAL EXPENSE		1,152,383			1,152,383-
		SUBTOTAL FOR OTHR SER&CHR		1,152,383			1,152,383-
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		50,000			50,000-
		686 PROF SERV OTHER		15,665			15,665-
		SUBTOTAL FOR CNTRCTL SVCS		65,665			65,665-
		SUBTOTAL FOR BUDGET CODE 2715		2,481,942			2,481,942-
BUDGET CODE: 2716 FFY06 Urban Area Security Initiative - V							
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		9,400			9,400-
		100 SUPPLIES + MATERIALS - GENERAL		17,916			17,916-
		107 MEDICAL,SURGICAL & LAB SUPPLY		55,769			55,769-
		199 DATA PROCESSING SUPPLIES		6,309			6,309-
		SUBTOTAL FOR SUPPLYS&MATL		89,394			89,394-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,564,553			1,564,553-
		332 PURCH DATA PROCESSING EQUIPT		1,140,919			1,140,919-
		SUBTOTAL FOR PROPTY&EQUIP		2,705,472			2,705,472-
40		OTHR SER&CHR 460 SPECIAL EXPENSE		6,454,881			6,454,881-
		SUBTOTAL FOR OTHR SER&CHR		6,454,881			6,454,881-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		198,390			198,390-
		613 DATA PROCESSING EQUIPMENT		285,273			285,273-
		SUBTOTAL FOR CNTRCTL SVCS		483,663			483,663-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2716				9,733,410			9,733,410-
BUDGET CODE: 2717 FFY07 Urban Area Security Initiative VI							
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		1,143,914			1,143,914-
SUBTOTAL FOR SUPPLYS&MATL				1,143,914			1,143,914-
30		PROPTY&EQUIP 305 MOTOR VEHICLES		746,837			746,837-
		332 PURCH DATA PROCESSING EQUIPT		459,021			459,021-
SUBTOTAL FOR PROPTY&EQUIP				1,205,858			1,205,858-
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		437,514			437,514-
		460 SPECIAL EXPENSE		18,628,122			18,628,122-
SUBTOTAL FOR OTHR SER&CHR				19,065,636			19,065,636-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		7,173,426			7,173,426-
SUBTOTAL FOR CNTRCTL SVCS				7,173,426			7,173,426-
SUBTOTAL FOR BUDGET CODE 2717				28,588,834			28,588,834-
BUDGET CODE: 2722 FFY08 Urban Area Security Initiative							
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		3,000,000			3,000,000-
SUBTOTAL FOR SUPPLYS&MATL				3,000,000			3,000,000-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		5,475,000			5,475,000-
SUBTOTAL FOR PROPTY&EQUIP				5,475,000			5,475,000-
40		OTHR SER&CHR 460 SPECIAL EXPENSE		5,867,000			5,867,000-
SUBTOTAL FOR OTHR SER&CHR				5,867,000			5,867,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		12,675,000			12,675,000-
SUBTOTAL FOR CNTRCTL SVCS				12,675,000			12,675,000-
SUBTOTAL FOR BUDGET CODE 2722				27,017,000			27,017,000-
BUDGET CODE: 2901 DEPUTY COMMISSIONER, OPERATIONS							
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES	1	18,000	1	20,000	2,000
SUBTOTAL FOR CNTRCTL SVCS			1	18,000	1	20,000	2,000

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2901			1	18,000	1	20,000	2,000
TOTAL FOR OFFICE OF POLICE COMMISSIONER			1	67,880,761	1	20,000	67,860,761-
RESPONSIBILITY CENTER: 2020 OFFICE OF MGMT AND PLANNING							
BUDGET CODE: 2021 OFFICE OF MANAGEMENT & PLANNING							
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		2,607		377,504	374,897
SUBTOTAL FOR PROPTY&EQUIP				2,607		377,504	374,897
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		15,120		15,120	
SUBTOTAL FOR OTHR SER&CHR				15,120		15,120	
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		5,770			5,770-
SUBTOTAL FOR CNTRCTL SVCS				5,770			5,770-
SUBTOTAL FOR BUDGET CODE 2021				23,497		392,624	369,127
BUDGET CODE: 2026 Operation Starlight Program							
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		11,480			11,480-
SUBTOTAL FOR PROPTY&EQUIP				11,480			11,480-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		3,274			3,274-
		460 SPECIAL EXPENSE		71,538			71,538-
SUBTOTAL FOR OTHR SER&CHR				74,812			74,812-
SUBTOTAL FOR BUDGET CODE 2026				86,292			86,292-
TOTAL FOR OFFICE OF MGMT AND PLANNING				109,789		392,624	282,835
RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING							
BUDGET CODE: 2041 POLICE ACADEMY							

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		46,902		72,544		25,642
			110	FOOD & FORAGE SUPPLIES		10,000		10,000		
			117	POSTAGE		750		750		
			170	CLEANING SUPPLIES		500		500		
			199	DATA PROCESSING SUPPLIES		8,000		9,000		1,000
		SUBTOTAL FOR SUPPLYS&MATL				66,152		92,794		26,642
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		336,819		22,000		314,819-
			302	TELECOMMUNICATIONS EQUIPMENT		1,500				1,500-
			314	OFFICE FURITURE		38,242		40,000		1,758
			332	PURCH DATA PROCESSING EQUIPT		23,753		25,000		1,247
			337	BOOKS-OTHER		5,148		5,750		602
			338	LIBRARY BOOKS		11,000		12,000		1,000
		SUBTOTAL FOR PROPTY&EQUIP				416,462		104,750		311,712-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		175,741		247,739		71,998
			402	TELEPHONE & OTHER COMMUNICATNS		16,500		16,500		
			403	OFFICE SERVICES		1,980		2,980		1,000
			412	RENTALS OF MISC.EQUIP				34,250		34,250
		SUBTOTAL FOR OTHR SER&CHR				194,221		301,469		107,248
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	5,599	2	9,500		3,901
			607	MAINT & REP MOTOR VEH EQUIP	1	1,000	1	1,000		
			608	MAINT & REP GENERAL	2	2,500	2	4,000		1,500
			612	OFFICE EQUIPMENT MAINTENANCE	1	121,262	1	46,000		75,262-
			624	CLEANING SERVICES	1	5,304	1	5,000		304-
			671	TRAINING PRGM CITY EMPLOYEES		15,950				15,950-
			684	PROF SERV COMPUTER SERVICES	1	16,000			1-	16,000-
			686	PROF SERV OTHER	13	2,494	13	40,244		37,750
		SUBTOTAL FOR CNTRCTL SVCS			21	170,109	20	105,744	1-	64,365-
		SUBTOTAL FOR BUDGET CODE 2041			21	846,944	20	604,757	1-	242,187-
BUDGET CODE: 2042 POLICE ACADEMY										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,939,894		3,269,942		330,048
			199	DATA PROCESSING SUPPLIES				5,246		5,246
		SUBTOTAL FOR SUPPLYS&MATL				2,939,894		3,275,188		335,294
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		135,355		130,109		5,246-
			314	OFFICE FURITURE		6,100		6,100		

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		332 PURCH DATA PROCESSING EQUIPT				10,000	10,000
		337 BOOKS-OTHER		500		500	
		SUBTOTAL FOR PROPTY&EQUIP		141,955		146,709	4,754
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		27,480		27,480	
		403 OFFICE SERVICES		5,000		5,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000-
		SUBTOTAL FOR OTHR SER&CHR		42,480		32,480	10,000-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		5,000		5,000	
		SUBTOTAL FOR CNTRCTL SVCS		5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 2042		3,129,329		3,459,377	330,048
BUDGET CODE: 2048 F&TS FED ASSET FORFEITURE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,160,430			1,160,430-
		SUBTOTAL FOR SUPPLYS&MATL		1,160,430			1,160,430-
		SUBTOTAL FOR BUDGET CODE 2048		1,160,430			1,160,430-
		TOTAL FOR DEPUTY COMM OF TRAINING	21	5,136,703	20	4,064,134	1- 1,072,569-
RESPONSIBILITY CENTER: 2130 INTELLIGENCE DIVISION							
BUDGET CODE: 2131 INTELLIGENCE DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,500		7,500	
		199 DATA PROCESSING SUPPLIES		7,663		15,669	8,006
		SUBTOTAL FOR SUPPLYS&MATL		15,163		23,169	8,006
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		16,860		17,038	178
		332 PURCH DATA PROCESSING EQUIPT		22,892		31,135	8,243
		337 BOOKS-OTHER		28,481		27,288	1,193-
		SUBTOTAL FOR PROPTY&EQUIP		68,233		75,461	7,228
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,006		397,400	387,394
		403 OFFICE SERVICES		37,804		38,003	199
		412 RENTALS OF MISC.EQUIP		4,134		10,441	6,307

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			453 OVERNIGHT TRVL EXP-GENERAL		65,000		65,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		81,651		55,000		26,651-
			460 SPECIAL EXPENSE		1,815,085		1,764,674		50,411-
			SUBTOTAL FOR OTHR SER&CHR		2,013,680		2,330,518		316,838
60 CNTRCTL SVCS			607 MAINT & REP MOTOR VEH EQUIP		12,525		12,525		
			671 TRAINING PRGM CITY EMPLOYEES		6,850		15,000		8,150
			SUBTOTAL FOR CNTRCTL SVCS		19,375		27,525		8,150
			SUBTOTAL FOR BUDGET CODE 2131		2,116,451		2,456,673		340,222
			TOTAL FOR INTELLIGENCE DIVISION		2,116,451		2,456,673		340,222
RESPONSIBILITY CENTER: 2140 INSPECTIONS DIVISION									
BUDGET CODE: 2148 INTELLIGENCE FED ASSET FORFEITURE									
40 OTHR SER&CHR			460 SPECIAL EXPENSE		396,765				396,765-
			SUBTOTAL FOR OTHR SER&CHR		396,765				396,765-
			SUBTOTAL FOR BUDGET CODE 2148		396,765				396,765-
			TOTAL FOR INSPECTIONS DIVISION		396,765				396,765-
RESPONSIBILITY CENTER: 2150 INTERNAL AFFAIRS DIVISION									
BUDGET CODE: 2054 IAB -TREASURY - FAF									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		6,893				6,893-
			SUBTOTAL FOR SUPPLYS&MATL		6,893				6,893-
40 OTHR SER&CHR			460 SPECIAL EXPENSE		1,512,690				1,512,690-
			SUBTOTAL FOR OTHR SER&CHR		1,512,690				1,512,690-
60 CNTRCTL SVCS			608 MAINT & REP GENERAL		424				424-
			622 TEMPORARY SERVICES		2,000				2,000-
			SUBTOTAL FOR CNTRCTL SVCS		2,424				2,424-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2054				1,522,007			1,522,007-
BUDGET CODE: 2059 IAB- STATE ASSET FORFEITURE							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		321,100			321,100-
SUBTOTAL FOR OTHR SER&CHR				321,100			321,100-
SUBTOTAL FOR BUDGET CODE 2059				321,100			321,100-
TOTAL FOR INTERNAL AFFAIRS DIVISION				1,843,107			1,843,107-
RESPONSIBILITY CENTER: 2200 CIVILIAN COMPLAINTREVIEW BOARD							
BUDGET CODE: 2201 TECHNICAL ASSISTANCE RESPONSE UNIT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		78,823		85,000	6,177
		199 DATA PROCESSING SUPPLIES		13,000		35,000	22,000
SUBTOTAL FOR SUPPLYS&MATL				91,823		120,000	28,177
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		216,863		219,363	2,500
		302 TELECOMMUNICATIONS EQUIPMENT		3,000		15,000	12,000
		332 PURCH DATA PROCESSING EQUIPT		56,500		62,000	5,500
		337 BOOKS-OTHER		1,480		1,480	
SUBTOTAL FOR PROPTY&EQUIP				277,843		297,843	20,000
40 OTHR SER&CHR		403 OFFICE SERVICES		2,450		2,450	
		460 SPECIAL EXPENSE		812,313		676,481	135,832-
SUBTOTAL FOR OTHR SER&CHR				814,763		678,931	135,832-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	49,000	1	45,000	4,000-
SUBTOTAL FOR CNTRCTL SVCS			1	49,000	1	45,000	4,000-
SUBTOTAL FOR BUDGET CODE 2201			1	1,233,429	1	1,141,774	91,655-
BUDGET CODE: 2202 CALEA							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		442,534		663,609	221,075
SUBTOTAL FOR OTHR SER&CHR				442,534		663,609	221,075

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	467,013	1	336,391	130,622-
		SUBTOTAL FOR CNTRCTL SVCS	1	467,013	1	336,391	130,622-
		SUBTOTAL FOR BUDGET CODE 2202	1	909,547	1	1,000,000	90,453
BUDGET CODE: 2208 TECHNICAL SERVICES SUPPORT-FAF							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		665,740			665,740-
		SUBTOTAL FOR OTHR SER&CHR		665,740			665,740-
		SUBTOTAL FOR BUDGET CODE 2208		665,740			665,740-
BUDGET CODE: 2209 TECH ASSIST RESP UNIT-SAF							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		191,922			191,922-
		SUBTOTAL FOR SUPPLYS&MATL		191,922			191,922-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		52,000			52,000-
		SUBTOTAL FOR OTHR SER&CHR		52,000			52,000-
		SUBTOTAL FOR BUDGET CODE 2209		243,922			243,922-
BUDGET CODE: 2971 FLEET SERVICES - VEHICLE RENTALS							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		79,200		79,200	
		SUBTOTAL FOR OTHR SER&CHR		79,200		79,200	
		SUBTOTAL FOR BUDGET CODE 2971		79,200		79,200	
		TOTAL FOR CIVILIAN COMPLAINTREVIEW BOARD	2	3,131,838	2	2,220,974	910,864-
RESPONSIBILITY CENTER: 2300 DEPUTYCOMMISSIONERPUBLIC INFO							
BUDGET CODE: 2301 D.C. PUBLIC INFORMATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000		3,000	
		199 DATA PROCESSING SUPPLIES		10,995		38,461	27,466
		SUBTOTAL FOR SUPPLYS&MATL		13,995		41,461	27,466

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,000		3,000	5,000-
		332 PURCH DATA PROCESSING EQUIPT		16,000		3,000	13,000-
		337 BOOKS-OTHER		38,700		38,700	
		SUBTOTAL FOR PROPTY&EQUIP		62,700		44,700	18,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		46,000		42,000	4,000-
		613 DATA PROCESSING EQUIPMENT		8,500		8,500	
		SUBTOTAL FOR CNTRCTL SVCS		54,500		50,500	4,000-
		SUBTOTAL FOR BUDGET CODE 2301		131,195		136,661	5,466
BUDGET CODE: 2308 DC PUBLIC INFORMATION-F A F							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		285			285-
		117 POSTAGE		92,989			92,989-
		SUBTOTAL FOR SUPPLYS&MATL		93,274			93,274-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	450,000			1- 450,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	450,000			1- 450,000-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		2,030			2,030-
		SUBTOTAL FOR FXD MIS CHGS		2,030			2,030-
		SUBTOTAL FOR BUDGET CODE 2308	1	545,304			1- 545,304-
		TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO	1	676,499		136,661	1- 539,838-
RESPONSIBILITY CENTER: 2400 DEPUTYCOMMISSIONERCOMMUNITYAFF							
BUDGET CODE: 2401 YOUTH DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		171,182		169,699	1,483-
		110 FOOD & FORAGE SUPPLIES		43,300		30,000	13,300-
		199 DATA PROCESSING SUPPLIES				2,500	2,500
		SUBTOTAL FOR SUPPLYS&MATL		214,482		202,199	12,283-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		34,668		12,500	22,168-
		302 TELECOMMUNICATIONS EQUIPMENT				2,700	2,700

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
		314 OFFICE FURITURE					5,000	5,000
		332 PURCH DATA PROCESSING EQUIPT		440			15,000	14,560
		SUBTOTAL FOR PROPTY&EQUIP		35,108			35,200	92
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,270			1,500	230
		402 TELEPHONE & OTHER COMMUNICATNS		23,264			23,264	
		403 OFFICE SERVICES		600			600	
		412 RENTALS OF MISC.EQUIP		14,687			88,965	74,278
		454 OVERNIGHT TRVL EXP-SPECIAL		5,020			10,000	4,980
		SUBTOTAL FOR OTHR SER&CHR		44,841			124,329	79,488
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		600			3,000	2,400
		607 MAINT & REP MOTOR VEH EQUIP					1,400	1,400
		633 TRANSPORTATION EXPENDITURES	1	50,475	1		32,000	18,475-
		671 TRAINING PRGM CITY EMPLOYEES		6,000				6,000-
		695 EDUCATION & REC FOR YOUTH PRGM	1	76,800	1		35,000	41,800-
		SUBTOTAL FOR CNTRCTL SVCS	2	133,875	2		71,400	62,475-
		SUBTOTAL FOR BUDGET CODE 2401	2	428,306	2		433,128	4,822
		TOTAL FOR DEPUTYCOMMISSIONERCOMMUNITYAFF	2	428,306	2		433,128	4,822
RESPONSIBILITY CENTER: 2500 DEPUTY COMMISSIONERLEGALMATTER								
BUDGET CODE: 2501 DEPUTY COMMISSIONER LEGAL MATTERS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,346			6,406	3,060
		SUBTOTAL FOR SUPPLYS&MATL		3,346			6,406	3,060
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		400				400-
		337 BOOKS-OTHER		700				700-
		SUBTOTAL FOR PROPTY&EQUIP		1,100				1,100-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		2,098			2,098	
		431 LEASING OF MISC EQUIP		9,560			9,560	
		454 OVERNIGHT TRVL EXP-SPECIAL		363				363-
		SUBTOTAL FOR OTHR SER&CHR		12,021			11,658	363-
		SUBTOTAL FOR BUDGET CODE 2501		16,467			18,064	1,597

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2509 LEGAL BUREAU FEDERAL						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,875			5,875-
	199 DATA PROCESSING SUPPLIES		800			800-
	SUBTOTAL FOR SUPPLYS&MATL		6,675			6,675-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,500			1,500-
	302 TELECOMMUNICATIONS EQUIPMENT		1,425			1,425-
	332 PURCH DATA PROCESSING EQUIPT		8,676			8,676-
	338 LIBRARY BOOKS		18,507			18,507-
	SUBTOTAL FOR PROPTY&EQUIP		30,108			30,108-
40 OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		9,500			9,500-
	412 RENTALS OF MISC.EQUIP		23,544			23,544-
	SUBTOTAL FOR OTHR SER&CHR		33,044			33,044-
60 CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		8,375			8,375-
	686 PROF SERV OTHER		18			18-
	SUBTOTAL FOR CNTRCTL SVCS		8,393			8,393-
	SUBTOTAL FOR BUDGET CODE 2509		78,220			78,220-
BUDGET CODE: 2519 POLICE LAB ACCREDITATION-SAF						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		33,699			33,699-
	107 MEDICAL,SURGICAL & LAB SUPPLY		511,483			511,483-
	110 FOOD & FORAGE SUPPLIES		638			638-
	199 DATA PROCESSING SUPPLIES		83,600			83,600-
	SUBTOTAL FOR SUPPLYS&MATL		629,420			629,420-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		338,582			338,582-
	302 TELECOMMUNICATIONS EQUIPMENT		4,250			4,250-
	305 MOTOR VEHICLES		7,965			7,965-
	307 MEDICAL,SURGICAL & LAB EQUIP		119,611			119,611-
	314 OFFICE FURITURE		13,525			13,525-
	319 SECURITY EQUIPMENT		10,885			10,885-
	332 PURCH DATA PROCESSING EQUIPT		188,280			188,280-
	337 BOOKS-OTHER		6,030			6,030-
	338 LIBRARY BOOKS		6,675			6,675-
	SUBTOTAL FOR PROPTY&EQUIP		695,803			695,803-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40		OTHER SER&CHR						
	403	OFFICE SERVICES		11,037				11,037-
	412	RENTALS OF MISC.EQUIP		14,880				14,880-
	454	OVERNIGHT TRVL EXP-SPECIAL		76,590				76,590-
	460	SPECIAL EXPENSE		100,000				100,000-
		SUBTOTAL FOR OTHER SER&CHR		202,507				202,507-
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL		274,653				274,653-
	608	MAINT & REP GENERAL		99,611				99,611-
	612	OFFICE EQUIPMENT MAINTENANCE		1,350				1,350-
	613	DATA PROCESSING EQUIPMENT		3,450				3,450-
	671	TRAINING PRGM CITY EMPLOYEES		170,200				170,200-
	686	PROF SERV OTHER		247,193				247,193-
		SUBTOTAL FOR CNTRCTL SVCS		796,457				796,457-
		SUBTOTAL FOR BUDGET CODE 2519		2,324,187				2,324,187-
		TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER		2,418,874		18,064		2,400,810-
		TOTAL FOR EXECUTIVE MANAGEMENT-OTPS	29	84,635,398	26	10,208,898	3-	74,426,500-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

EXECUTIVE MANAGEMENT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	446,914	84,635,398		10,208,898	74,426,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		84,635,398		10,208,898	74,426,500-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,428,670		10,208,898	780,228
OTHER CATEGORICAL		4,290,246			4,290,246-
CAPITAL FUNDS - I.F.A.					
STATE		2,967,429			2,967,429-
FEDERAL - C.D.					
FEDERAL - OTHER		67,949,053			67,949,053-
INTRA-CITY SALES					
TOTAL		84,635,398		10,208,898	74,426,500-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 3001 SCHOOL SAFETY DIVISION											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			70,000			70,000		
			100 SUPPLIES + MATERIALS - GENERAL			85,848			124,848		39,000
			101 PRINTING SUPPLIES			1,000			1,000		
			105 AUTOMOTIVE SUPPLIES & MATERIAL			5,000			30,000		25,000
			106 MOTOR VEHICLE FUEL			30,000			30,000		
			110 FOOD & FORAGE SUPPLIES			4,000					4,000-
			117 POSTAGE			15,000			15,000		
			199 DATA PROCESSING SUPPLIES			80,000			80,000		
			SUBTOTAL FOR SUPPLYS&MATL			290,848			350,848		60,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			189,000			2,497,000		2,308,000
			302 TELECOMMUNICATIONS EQUIPMENT			500,000			100,000		400,000-
			305 MOTOR VEHICLES			1,786,000			450,000		1,336,000-
			314 OFFICE FURITURE			90,000			45,000		45,000-
			315 OFFICE EQUIPMENT			75,000			75,000		
			319 SECURITY EQUIPMENT			10,000			10,000		
			332 PURCH DATA PROCESSING EQUIPT			600,000			200,000		400,000-
			337 BOOKS-OTHER			3,000			1,000		2,000-
			SUBTOTAL FOR PROPTY&EQUIP			3,253,000			3,378,000		125,000
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			20,000			20,000		
			402 TELEPHONE & OTHER COMMUNICATNS			320,000			320,000		
			403 OFFICE SERVICES			40,000			30,000		10,000-
			412 RENTALS OF MISC.EQUIP			180,000			180,000		
			414 RENTALS - LAND BLDGS & STRUCTS			4,000			4,000		
			431 LEASING OF MISC EQUIP			7,000			100,000		93,000
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000			1,000		
			453 OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL			1,000			1,000		
			460 SPECIAL EXPENSE			50,000			50,000		
			SUBTOTAL FOR OTHR SER&CHR			625,000			708,000		83,000
60	CNRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		310,000	1		70,000		240,000-
			607 MAINT & REP MOTOR VEH EQUIP	1		33,000	1		20,000		13,000-
			608 MAINT & REP GENERAL	1		280,000	1		280,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1		10,000	1		10,000		
			613 DATA PROCESSING EQUIPMENT	1		20,000	1		20,000		

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		615 PRINTING CONTRACTS	1	2,000	1	2,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	25,000	1	10,000	15,000-
		684 PROF SERV COMPUTER SERVICES	1	55,000	1	55,000	
		SUBTOTAL FOR CNTRCTL SVCS	8	735,000	8	467,000	268,000-
		SUBTOTAL FOR BUDGET CODE 3001	8	4,903,848	8	4,903,848	
		TOTAL FOR	8	4,903,848	8	4,903,848	
		TOTAL FOR SCHOOL SAFETY- OTPS	8	4,903,848	8	4,903,848	

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

SCHOOL SAFETY- OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70,000	4,903,848	70,000	4,903,848	
FINANCIAL PLAN SAVINGS APPROPRIATION		4,903,848		4,903,848	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	4,903,848	4,903,848	
TOTAL	4,903,848	4,903,848	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 4002 NYPD POLICE CADET CORPS OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			110,854			609,030		498,176
		117 POSTAGE			500			66,000		65,500
		SUBTOTAL FOR SUPPLYS&MATL			111,354			675,030		563,676
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			5,050			5,050		
		SUBTOTAL FOR PROPTY&EQUIP			5,050			5,050		
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			16,120			16,120		
		417 ADVERTISING			200,985			5,800		195,185-
		493 FINAN ASSIST COLLEGE STUDENTS			1,793,114			887,996		905,118-
		SUBTOTAL FOR OTHR SER&CHR			2,010,219			909,916		1,100,303-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			49,200			9,000		40,200-
		608 MAINT & REP GENERAL			5,000					5,000-
		612 OFFICE EQUIPMENT MAINTENANCE		1	2,000		1	2,000		
		671 TRAINING PRGM CITY EMPLOYEES			10,000					10,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	66,200		1	11,000		55,200-
		SUBTOTAL FOR BUDGET CODE 4002		1	2,192,823		1	1,600,996		591,827-
BUDGET CODE: 4932 Police Safety										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			955,173					955,173-
		SUBTOTAL FOR SUPPLYS&MATL			955,173					955,173-
		SUBTOTAL FOR BUDGET CODE 4932			955,173					955,173-
		TOTAL FOR		1	3,147,996		1	1,600,996		1,547,000-
RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET										
BUDGET CODE: 4001 DEP COMM MANAGEMENT & BUDGET										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						4,025,285		4,025,285
		SUBTOTAL FOR SUPPLYS&MATL						4,025,285		4,025,285

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		160,956				160,956-
			332 PURCH DATA PROCESSING EQUIPT		23,996				23,996-
			SUBTOTAL FOR PROPTY&EQUIP		184,952				184,952-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		394,364		398,740		4,376
			412 RENTALS OF MISC.EQUIP				1,942		1,942
			493 FINAN ASSIST COLLEGE STUDENTS				23,722		23,722
			SUBTOTAL FOR OTHR SER&CHR		394,364		424,404		30,040
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,000				10,000-
			602 TELECOMMUNICATIONS MAINT		51,954				51,954-
			671 TRAINING PRGM CITY EMPLOYEES		22,522		5,000		17,522-
			SUBTOTAL FOR CNTRCTL SVCS		84,476		5,000		79,476-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,800				1,800-
			SUBTOTAL FOR FXD MIS CHGS		1,800				1,800-
			SUBTOTAL FOR BUDGET CODE 4001		665,592		4,454,689		3,789,097
BUDGET CODE: 4003 QUALITY ASSURANCE DIVISION									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,613		3,950		337
			SUBTOTAL FOR SUPPLYS&MATL		3,613		3,950		337
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,313		3,650		337
			SUBTOTAL FOR PROPTY&EQUIP		3,313		3,650		337
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		700		700		
			431 LEASING OF MISC EQUIP		9,780		10,200		420
			SUBTOTAL FOR OTHR SER&CHR		10,480		10,900		420
60	CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		1,635		1,635		
			608 MAINT & REP GENERAL		500		1,500		1,000
			SUBTOTAL FOR CNTRCTL SVCS		2,135		3,135		1,000
			SUBTOTAL FOR BUDGET CODE 4003		19,541		21,635		2,094
BUDGET CODE: 4008 TREASURY-FAF									
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		432,200				432,200-
			SUBTOTAL FOR OTHR SER&CHR		432,200				432,200-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 4008					432,200			432,200-	
BUDGET CODE: 4011 COUNTER-TERRORISM BUREAU									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		72,220		994,571		922,351	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		6,736				6,736-	
		110 FOOD & FORAGE SUPPLIES		11,310		12,000		690	
		117 POSTAGE		5,000		5,000			
		199 DATA PROCESSING SUPPLIES		64,525		20,000		44,525-	
SUBTOTAL FOR SUPPLYS&MATL					159,791		1,031,571	871,780	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		228,409		35,000		193,409-	
		302 TELECOMMUNICATIONS EQUIPMENT		15,239		10,000		5,239-	
		305 MOTOR VEHICLES		53,000				53,000-	
		314 OFFICE FURITURE		39,000		24,000		15,000-	
		315 OFFICE EQUIPMENT		4,643				4,643-	
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY				30,000		30,000	
		332 PURCH DATA PROCESSING EQUIPT		589,312		35,000		554,312-	
		337 BOOKS-OTHER		8,967		15,000		6,033	
		338 LIBRARY BOOKS		21,270		5,000		16,270-	
SUBTOTAL FOR PROPTY&EQUIP					959,840		154,000	805,840-	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		224,850		50,000		174,850-	
		403 OFFICE SERVICES		14,550		2,000		12,550-	
		412 RENTALS OF MISC.EQUIP		14,812		17,785		2,973	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				4,000		4,000	
		453 OVERNIGHT TRVL EXP-GENERAL				16,000		16,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		77,000		55,000		22,000-	
		460 SPECIAL EXPENSE		2,425,969		896,784		1,529,185-	
SUBTOTAL FOR OTHR SER&CHR					2,757,181		1,041,569	1,715,612-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		885,560		835,026		50,534-	
		607 MAINT & REP MOTOR VEH EQUIP		8,000		3,000		5,000-	
		608 MAINT & REP GENERAL				36,000		36,000	
		612 OFFICE EQUIPMENT MAINTENANCE		21,659		12,000		9,659-	
		624 CLEANING SERVICES		10,413		4,000		6,413-	
		671 TRAINING PRGM CITY EMPLOYEES		68,458		27,576		40,882-	
SUBTOTAL FOR CNTRCTL SVCS					994,090		917,602	76,488-	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		24,523		26,000		1,477	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR FXD MIS CHGS				24,523		26,000	1,477
SUBTOTAL FOR BUDGET CODE 4011				4,895,425		3,170,742	1,724,683-
BUDGET CODE: 4021 CONTRACT ADMINISTRATION UNIT							
10		SUPPLYS&MATL 117 POSTAGE		9,500		7,000	2,500-
SUBTOTAL FOR SUPPLYS&MATL				9,500		7,000	2,500-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		499			499-
SUBTOTAL FOR PROPTY&EQUIP				499			499-
40		OTHR SER&CHR 403 OFFICE SERVICES		744		780	36
		413 RENTAL-DATA PROCESSING EQUIP		4,896			4,896-
SUBTOTAL FOR OTHR SER&CHR				5,640		780	4,860-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		47,429		27,000	20,429-
		612 OFFICE EQUIPMENT MAINTENANCE		5,000		5,000	
		622 TEMPORARY SERVICES		1,500			1,500-
		671 TRAINING PRGM CITY EMPLOYEES				2,500	2,500
SUBTOTAL FOR CNTRCTL SVCS				53,929		34,500	19,429-
SUBTOTAL FOR BUDGET CODE 4021				69,568		42,280	27,288-
BUDGET CODE: 4401 DEPUTY COMMISSIONER TRIALS							
60		CNTRCTL SVCS 622 TEMPORARY SERVICES		212,400		230,000	17,600
SUBTOTAL FOR CNTRCTL SVCS				212,400		230,000	17,600
SUBTOTAL FOR BUDGET CODE 4401				212,400		230,000	17,600
BUDGET CODE: 4701 UCT Project							
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		120,000			120,000-
		684 PROF SERV COMPUTER SERVICES		6,377,674			6,377,674-
SUBTOTAL FOR CNTRCTL SVCS				6,497,674			6,497,674-
SUBTOTAL FOR BUDGET CODE 4701				6,497,674			6,497,674-
TOTAL FOR DEP COMM MANAGEMENT & BUDGET				12,792,400		7,919,346	4,873,054-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 4200 PAYROLL PENSION SECTION										
BUDGET CODE: 4201 PAYROLL AND BENEFITS DIVISION										
10		SUPPLYS&MATL			3,000			3,000		
		100 SUPPLIES + MATERIALS - GENERAL			467,369			267,369		200,000-
		117 POSTAGE								
		SUBTOTAL FOR SUPPLYS&MATL			470,369			270,369		200,000-
40		OTHR SER&CHR			8,350			8,350		
		403 OFFICE SERVICES								
		SUBTOTAL FOR OTHR SER&CHR			8,350			8,350		
		SUBTOTAL FOR BUDGET CODE 4201			478,719			278,719		200,000-
BUDGET CODE: 4211 OFFICE OF EQUAL EMPLOYMENT OPPORTUNITY										
10		SUPPLYS&MATL			1,500					1,500-
		100 SUPPLIES + MATERIALS - GENERAL								2,000-
		199 DATA PROCESSING SUPPLIES								3,500-
		SUBTOTAL FOR SUPPLYS&MATL			3,500					
60		CNTRCTL SVCS			2,000			10,000		8,000
		622 TEMPORARY SERVICES								
		671 TRAINING PRGM CITY EMPLOYEES			35,000			35,000		
		SUBTOTAL FOR CNTRCTL SVCS			37,000			45,000		8,000
		SUBTOTAL FOR BUDGET CODE 4211			40,500			45,000		4,500
		TOTAL FOR PAYROLL PENSION SECTION			519,219			323,719		195,500-
RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION										
BUDGET CODE: 0109 CREDIT CARD SERVICES										
40		OTHR SER&CHR			210,138			195,000		15,138-
		400 CONTRACTUAL SERVICES-GENERAL								
		SUBTOTAL FOR OTHR SER&CHR			210,138			195,000		15,138-
		SUBTOTAL FOR BUDGET CODE 0109			210,138			195,000		15,138-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4301 AUDIT & ACCOUNTS SECTION									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,218		4,118		4,100-
			110 FOOD & FORAGE SUPPLIES		5,892		5,417		475-
			117 POSTAGE		7,500		7,500		
			199 DATA PROCESSING SUPPLIES				1,000		1,000
			SUBTOTAL FOR SUPPLYS&MATL		21,610		18,035		3,575-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		507,716		291,312		216,404-
			315 OFFICE EQUIPMENT		2,000		2,000		
			332 PURCH DATA PROCESSING EQUIPT				1,100		1,100
			337 BOOKS-OTHER		23,503		23,503		
			SUBTOTAL FOR PROPTY&EQUIP		533,219		317,915		215,304-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		58,000		10,000		48,000-
			403 OFFICE SERVICES		33,126		33,126		
			417 ADVERTISING		3,000		3,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		201,000		214,378		13,378
			452 NON OVERNIGHT TRVL EXP-SPECIAL		5,417		5,417		
			453 OVERNIGHT TRVL EXP-GENERAL		700,250		500,250		200,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		100,000		100,000		
			SUBTOTAL FOR OTHR SER&CHR		1,100,793		866,171		234,622-
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		50,000		125,000		75,000
			732 MISCELLANEOUS AWARDS		7,870		3,000		4,870-
	856001		79D TRAINING CITY EMPLOYEES		58,467		16,200		42,267-
			SUBTOTAL FOR FXD MIS CHGS		167,337		195,200		27,863
			SUBTOTAL FOR BUDGET CODE 4301	2	1,868,959	2	1,443,321		425,638-
BUDGET CODE: 4302 INTRA-CITY RENTS/ASD									
40	OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		24,519				24,519-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		040001	41D RENTALS - LAND BLDGS & STRUCTS		130,980		130,980		
		819001	41D RENTALS - LAND BLDGS & STRUCTS		40,000		40,000		

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
	826001	41D RENTALS - LAND BLDGS & STRUCTS		742,325		748,773		6,448	
	856001	41D RENTALS - LAND BLDGS & STRUCTS		528,096		529,506		1,410	
	858001	41D RENTALS - LAND BLDGS & STRUCTS		3,260,545		3,392,836		132,291	
		460 SPECIAL EXPENSE		1,769,428		1,295,000		474,428-	
	SUBTOTAL FOR OTHR SER&CHR			6,495,893		6,137,095		358,798-	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		259,362		1,201,892		942,530	
		671 TRAINING PRGM CITY EMPLOYEES		3,420				3,420-	
	SUBTOTAL FOR CNTRCTL SVCS			262,782		1,201,892		939,110	
	SUBTOTAL FOR BUDGET CODE 4302			6,758,675		7,338,987		580,312	
BUDGET CODE: 4303 Gun Amnesty Program									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		386,404				386,404-	
	SUBTOTAL FOR PROPTY&EQUIP			386,404				386,404-	
	SUBTOTAL FOR BUDGET CODE 4303			386,404				386,404-	
BUDGET CODE: 4308 AUDIT&ACCOUNTS SEC-F.A.F									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		279,440				279,440-	
	SUBTOTAL FOR PROPTY&EQUIP			279,440				279,440-	
	SUBTOTAL FOR BUDGET CODE 4308			279,440				279,440-	
BUDGET CODE: 4309 A & A S-STATE ASSET FORFEIT									
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		450,000				450,000-	
	SUBTOTAL FOR OTHR SER&CHR			450,000				450,000-	
	SUBTOTAL FOR BUDGET CODE 4309			450,000				450,000-	
TOTAL FOR AUDITS & ACCOUNTS DIVISION			2	9,953,616	2	8,977,308		976,308-	
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV									
BUDGET CODE: 4501 FACILITIES MANAGEMENT DIVISION									

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		150,000		150,000		
			100 SUPPLIES + MATERIALS - GENERAL		18,555		18,555		
			169 MAINTENANCE SUPPLIES		247,024		65,024		182,000-
			170 CLEANING SUPPLIES		11,500		11,500		
			SUBTOTAL FOR SUPPLYS&MATL		427,079		245,079		182,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		197,050		68,000		129,050-
			315 OFFICE EQUIPMENT		9,319		11,057		1,738
			SUBTOTAL FOR PROPTY&EQUIP		206,369		79,057		127,312-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		698,182		1,070,039		371,857
			414 RENTALS - LAND BLDGS & STRUCTS		29,571,559		31,292,561		1,721,002
		856001	42C HEAT LIGHT & POWER		20,997,753		23,360,731		2,362,978
			SUBTOTAL FOR OTHR SER&CHR		51,267,494		55,723,331		4,455,837
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	106,700	1	31,700		75,000-
			608 MAINT & REP GENERAL	1	74,696	1	168,696		94,000
			622 TEMPORARY SERVICES			3	133,262	3	133,262
			676 MAINT & OPER OF INFRASTRUCTURE	1		1	25,000	1	25,000
			SUBTOTAL FOR CNTRCTL SVCS	2	181,396	6	358,658	4	177,262
			SUBTOTAL FOR BUDGET CODE 4501	2	52,082,338	6	56,406,125	4	4,323,787
			TOTAL FOR ADMINISTRATIVE SERVICES DIV	2	52,082,338	6	56,406,125	4	4,323,787
RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION									
BUDGET CODE: 4521 BUILDING MAINTENANCE SECTION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		65,000		65,000		
			100 SUPPLIES + MATERIALS - GENERAL		501,995		559,819		57,824
			169 MAINTENANCE SUPPLIES		1,663,849		1,443,000		220,849-
			170 CLEANING SUPPLIES		14,840		16,400		1,560
			199 DATA PROCESSING SUPPLIES		11,516		16,800		5,284
			SUBTOTAL FOR SUPPLYS&MATL		2,257,200		2,101,019		156,181-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		214,538		105,035		109,503-
			302 TELECOMMUNICATIONS EQUIPMENT		5,000		15,000		10,000
			332 PURCH DATA PROCESSING EQUIPT		2,101		2,250		149

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		337 BOOKS-OTHER		1,985		2,800		815	
		SUBTOTAL FOR PROPTY&EQUIP		223,624		125,085		98,539-	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		18,200		25,000		6,800	
		403 OFFICE SERVICES		43,246		5,000		38,246-	
		412 RENTALS OF MISC.EQUIP		79,890		39,315		40,575-	
		431 LEASING OF MISC EQUIP		65,241		75,000		9,759	
		454 OVERNIGHT TRVL EXP-SPECIAL		504				504-	
		SUBTOTAL FOR OTHR SER&CHR		207,081		144,315		62,766-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	13	2,247,830	13	1,473,544		774,286-	
		608 MAINT & REP GENERAL	1	573,283	1	550,000		23,283-	
		612 OFFICE EQUIPMENT MAINTENANCE			1	2,500	1	2,500	
		613 DATA PROCESSING EQUIPMENT		19,260		21,666		2,406	
		615 PRINTING CONTRACTS		2,667		3,000		333	
		624 CLEANING SERVICES	3	546,825	3	646,921		100,096	
		671 TRAINING PRGM CITY EMPLOYEES		23,605		10,000		13,605-	
		676 MAINT & OPER OF INFRASTRUCTURE	56	119,157	56	109,841		9,316-	
		SUBTOTAL FOR CNTRCTL SVCS	73	3,532,627	74	2,817,472	1	715,155-	
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		250				250-	
		794 TRAINING CITY EMPLOYEES		9,814		10,000		186	
		SUBTOTAL FOR FXD MIS CHGS		10,064		10,000		64-	
		SUBTOTAL FOR BUDGET CODE 4521	73	6,230,596	74	5,197,891	1	1,032,705-	
BUDGET CODE: 4522 Yankee Stadium LLC - Police Substation									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		85,330				85,330-	
		SUBTOTAL FOR CNTRCTL SVCS		85,330				85,330-	
		SUBTOTAL FOR BUDGET CODE 4522		85,330				85,330-	
TOTAL FOR BUILDING MAINTENANCE SECTION			73	6,315,926	74	5,197,891	1	1,118,035-	

RESPONSIBILITY CENTER: 4530 QUARTERMASTER SECTION

BUDGET CODE: 4531 QUARTERMASTER SECTION

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,599,182		2,176,482	422,700-
			100 SUPPLIES + MATERIALS - GENERAL		825,779		748,010	77,769-
			109 FUEL OIL		1,195,445		1,393,100	197,655
			117 POSTAGE		1,000		3,000	2,000
			199 DATA PROCESSING SUPPLIES		12,862		132,862	120,000
			SUBTOTAL FOR SUPPLYS&MATL		4,634,268		4,453,454	180,814-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		520,500		60,178	460,322-
			302 TELECOMMUNICATIONS EQUIPMENT		84,167		21,167	63,000-
			314 OFFICE FURITURE		971,528		1,160,274	188,746
			315 OFFICE EQUIPMENT		127,752		59,752	68,000-
			319 SECURITY EQUIPMENT		4,614		980	3,634-
			337 BOOKS-OTHER		26,875		7,000	19,875-
			338 LIBRARY BOOKS		36,528		36,528	
			SUBTOTAL FOR PROPTY&EQUIP		1,771,964		1,345,879	426,085-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,500		2,325	2,175-
			403 OFFICE SERVICES		20,630		15,630	5,000-
			412 RENTALS OF MISC.EQUIP		2,543,164		2,965,144	421,980
			417 ADVERTISING		6,000		6,000	
			427 DATA PROCESSING SERVICES		6,383		6,383	
			460 SPECIAL EXPENSE		287,000		287,000	
			SUBTOTAL FOR OTHR SER&CHR		2,867,677		3,282,482	414,805
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	34,829	1	56,329	21,500
			608 MAINT & REP GENERAL	1	20,063	1	30,537	10,474
			612 OFFICE EQUIPMENT MAINTENANCE	15	125,974	15	261,974	136,000
			615 PRINTING CONTRACTS	2	189,069	2	189,069	
			622 TEMPORARY SERVICES		1,876			1,876-
			671 TRAINING PRGM CITY EMPLOYEES		300		1,300	1,000
			686 PROF SERV OTHER		250		3,950	3,700
			SUBTOTAL FOR CNTRCTL SVCS	19	372,361	19	543,159	170,798
70	FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		71,363			71,363-
			706 PROMPT PAYMENT INTEREST		474			474-
			SUBTOTAL FOR FXD MIS CHGS		71,837			71,837-
			SUBTOTAL FOR BUDGET CODE 4531	19	9,718,107	19	9,624,974	93,133-

BUDGET CODE: 4532 QMS-POLICE SAFETY

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100		1,435,270				483,670-
		SUBTOTAL FOR SUPPLYS&MATL			1,435,270				483,670-
30		PROPTY&EQUIP	300		130,893				90,107
		SUBTOTAL FOR PROPTY&EQUIP			130,893				90,107
60		CNTRCTL SVCS	600		1,225				1,225-
		686 PROF SERV OTHER			115,525				8,250-
		SUBTOTAL FOR CNTRCTL SVCS			116,750				9,475-
		SUBTOTAL FOR BUDGET CODE 4532			1,682,913				403,038-
BUDGET CODE: 4536 SOFT BODY ARMOR-VEST REINBURSE									
10		SUPPLYS&MATL	100		327,320				327,320-
		SUBTOTAL FOR SUPPLYS&MATL			327,320				327,320-
		SUBTOTAL FOR BUDGET CODE 4536			327,320				327,320-
BUDGET CODE: 4538 QUARTERMASTER-FED FORF									
10		SUPPLYS&MATL 856001	10X		400,000				400,000-
		SUBTOTAL FOR SUPPLYS&MATL			400,000				400,000-
40		OTHR SER&CHR	412		1,287,188				1,287,188-
		SUBTOTAL FOR OTHR SER&CHR			1,287,188				1,287,188-
		SUBTOTAL FOR BUDGET CODE 4538			1,687,188				1,687,188-
		TOTAL FOR QUARTERMASTER SECTION		19	13,415,528		19		10,904,849
RESPONSIBILITY CENTER: 4600 MANAGEMENT INFORMATION SYSTEMS									
BUDGET CODE: 4601 MANAGEMENT INFORMATION SYSTEMS									
10		SUPPLYS&MATL	100		85,465				35
		199 DATA PROCESSING SUPPLIES			4,566,184				1,177,480
		SUBTOTAL FOR SUPPLYS&MATL			4,651,649				5,829,164

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

					MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			87,000			77,000		10,000-
			332 PURCH DATA PROCESSING EQUIPT			1,440,724			650,000		790,724-
		SUBTOTAL FOR PROPTY&EQUIP				1,527,724			727,000		800,724-
40		OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			175,320			175,320		
			402 TELEPHONE & OTHER COMMUNICATNS			21,000			21,000		
			431 LEASING OF MISC EQUIP			34,800			34,800		
			432 LEASING OF DATA PROC EQUIP			495,635					495,635-
			454 OVERNIGHT TRVL EXP-SPECIAL			1,547			15,000		13,453
			460 SPECIAL EXPENSE			1,432,095			853,200		578,895-
		SUBTOTAL FOR OTHR SER&CHR				2,160,397			1,099,320		1,061,077-
60		CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	12		12,187,430	12		12,444,749		257,319
			671 TRAINING PRGM CITY EMPLOYEES	1		165,229	1		200,000		34,771
			684 PROF SERV COMPUTER SERVICES	1		9,088,306	1		8,276,485		811,821-
		SUBTOTAL FOR CNTRCTL SVCS		14		21,440,965	14		20,921,234		519,731-
70		FXD MIS CHGS	706 PROMPT PAYMENT INTEREST			35					35-
		SUBTOTAL FOR FXD MIS CHGS				35					35-
		SUBTOTAL FOR BUDGET CODE 4601		14		29,780,770	14		28,576,718		1,204,052-
BUDGET CODE: 4608 MISD-FEDERAL ASSET FORFEITURE											
10		SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			86,200					86,200-
		SUBTOTAL FOR SUPPLYS&MATL				86,200					86,200-
		SUBTOTAL FOR BUDGET CODE 4608				86,200					86,200-
BUDGET CODE: 4609 MISD-STATE ASSET FORFEIT											
10		SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			336,840					336,840-
		SUBTOTAL FOR SUPPLYS&MATL				336,840					336,840-
		SUBTOTAL FOR BUDGET CODE 4609				336,840					336,840-
BUDGET CODE: 4613 RTCC - TRAINING-OTHER											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,000					4,000-
			110 FOOD & FORAGE SUPPLIES			2,000					2,000-
			199 DATA PROCESSING SUPPLIES			81,856					81,856-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				87,856			87,856-
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		325			325-
	332	PURCH DATA PROCESSING EQUIPT		445,000			445,000-
SUBTOTAL FOR PROPTY&EQUIP				445,325			445,325-
60		CNTRCTL SVCS					
	613	DATA PROCESSING EQUIPMENT		1,086,525		4,414,985	3,328,460
	671	TRAINING PRGM CITY EMPLOYEES		54,486			54,486-
	684	PROF SERV COMPUTER SERVICES		511,308			511,308-
SUBTOTAL FOR CNTRCTL SVCS				1,652,319		4,414,985	2,762,666
SUBTOTAL FOR BUDGET CODE 4613				2,185,500		4,414,985	2,229,485
TOTAL FOR MANAGEMENT INFORMATION SYSTEMS			14	32,389,310	14	32,991,703	602,393
RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMM							
BUDGET CODE: 4911 DEPARTMENT ADVOCATE'S OFFICE							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		1,500			1,500-
SUBTOTAL FOR SUPPLYS&MATL				1,500			1,500-
30		PROPTY&EQUIP					
	337	BOOKS-OTHER		2,250		2,500	250
SUBTOTAL FOR PROPTY&EQUIP				2,250		2,500	250
40		OTHR SER&CHR					
	403	OFFICE SERVICES		6,900			6,900-
	453	OVERNIGHT TRVL EXP-GENERAL		762			762-
SUBTOTAL FOR OTHR SER&CHR				7,662			7,662-
60		CNTRCTL SVCS					
	622	TEMPORARY SERVICES		78,588		97,500	18,912
SUBTOTAL FOR CNTRCTL SVCS				78,588		97,500	18,912
SUBTOTAL FOR BUDGET CODE 4911				90,000		100,000	10,000
BUDGET CODE: 4919 DC OPERATIONS - SAF - INVESTIGATIONS							
40		OTHR SER&CHR					
	460	SPECIAL EXPENSE		10,320			10,320-
SUBTOTAL FOR OTHR SER&CHR				10,320			10,320-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4919					10,320					10,320-
BUDGET CODE: 4921 CENTRAL RECORDS DIVISION										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,138			34,917		25,779
		199	DATA PROCESSING SUPPLIES		7,300			20,000		12,700
SUBTOTAL FOR SUPPLYS&MATL					16,438			54,917		38,479
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,500			10,000		7,500
		332	PURCH DATA PROCESSING EQUIPT		18,473			40,000		21,527
SUBTOTAL FOR PROPTY&EQUIP					20,973			50,000		29,027
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	20,930	1		30,000		9,070
		613	DATA PROCESSING EQUIPMENT	1	899,919	1		837,535		62,384-
SUBTOTAL FOR CNTRCTL SVCS					920,849	2		867,535		53,314-
SUBTOTAL FOR BUDGET CODE 4921					958,260	2		972,452		14,192
BUDGET CODE: 4931 PROPERTY CLERK DIVISION										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		188,417			196,541		8,124
		199	DATA PROCESSING SUPPLIES		1,000			4,162		3,162
SUBTOTAL FOR SUPPLYS&MATL					189,417			200,703		11,286
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		111,029			26,421		84,608-
		332	PURCH DATA PROCESSING EQUIPT		30,000					30,000-
		337	BOOKS-OTHER		830			130		700-
SUBTOTAL FOR PROPTY&EQUIP					141,859			26,551		115,308-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		299,516			425,780		126,264
		403	OFFICE SERVICES		1,000			4,348		3,348
		412	RENTALS OF MISC.EQUIP		4,992			32,000		27,008
		417	ADVERTISING		168,560			145,000		23,560-
		453	OVERNIGHT TRVL EXP-GENERAL		292					292-
SUBTOTAL FOR OTHR SER&CHR					474,360			607,128		132,768
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	135,734	1		797,050		661,316
		607	MAINT & REP MOTOR VEH EQUIP		5,873			1,000		4,873-
		612	OFFICE EQUIPMENT MAINTENANCE	1	3,730	1		28,752		25,022
		615	PRINTING CONTRACTS	1	230,471	1		35,000		195,471-
		619	SECURITY SERVICES	1	225,000				1-	225,000-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES			1	2,400	1	2,400
		SUBTOTAL FOR CNTRCTL SVCS	4	600,808	4	864,202		263,394
		SUBTOTAL FOR BUDGET CODE 4931	4	1,406,444	4	1,698,584		292,140
BUDGET CODE: 4938 PROPERTY CLERK-FED FORFEIT								
10		SUPPLYS&MATL 101 PRINTING SUPPLIES		50,000				50,000-
		SUBTOTAL FOR SUPPLYS&MATL		50,000				50,000-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		98,382				98,382-
		412 RENTALS OF MISC.EQUIP		14,978				14,978-
		SUBTOTAL FOR OTHR SER&CHR		113,360				113,360-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		222,000				222,000-
		SUBTOTAL FOR CNTRCTL SVCS		222,000				222,000-
		SUBTOTAL FOR BUDGET CODE 4938		385,360				385,360-
BUDGET CODE: 4939 SSB - PROPERTY CLERK DIVISION-SAF								
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,292,500				1,292,500-
		SUBTOTAL FOR PROPTY&EQUIP		1,292,500				1,292,500-
		SUBTOTAL FOR BUDGET CODE 4939		1,292,500				1,292,500-
BUDGET CODE: 4951 PRINTING SECTION								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		376,447		288,646		87,801-
		101 PRINTING SUPPLIES		56,140		60,326		4,186
		199 DATA PROCESSING SUPPLIES				4,000		4,000
		SUBTOTAL FOR SUPPLYS&MATL		432,587		352,972		79,615-
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT		10,993				10,993-
		332 PURCH DATA PROCESSING EQUIPT		5,394		3,000		2,394-
		SUBTOTAL FOR PROPTY&EQUIP		16,387		3,000		13,387-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	2	166,251	2	181,144		14,893
		SUBTOTAL FOR CNTRCTL SVCS	2	166,251	2	181,144		14,893
		SUBTOTAL FOR BUDGET CODE 4951	2	615,225	2	537,116		78,109-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 4971 FLEET SERVICES DIVISION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		55,877		65,603		9,726	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,865,767		6,205,538		339,771	
		106 MOTOR VEHICLE FUEL		20,666,935		16,937,107		3,729,828-	
		199 DATA PROCESSING SUPPLIES		8,827		10,000		1,173	
		SUBTOTAL FOR SUPPLYS&MATL		26,597,406		23,218,248		3,379,158-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		99,488		16,256		83,232-	
		305 MOTOR VEHICLES		24,875,902		23,479,604		1,396,298-	
		332 PURCH DATA PROCESSING EQUIPT		10,688		20,000		9,312	
		337 BOOKS-OTHER		6,373		6,370		3-	
		SUBTOTAL FOR PROPTY&EQUIP		24,992,451		23,522,230		1,470,221-	
40 OTHR SER&CHR		403 OFFICE SERVICES		3,219		4,605		1,386	
		431 LEASING OF MISC EQUIP		127,690		94,020		33,670-	
		454 OVERNIGHT TRVL EXP-SPECIAL		7,500		7,500			
		460 SPECIAL EXPENSE		5,086,370		5,156,370		70,000	
		SUBTOTAL FOR OTHR SER&CHR		5,224,779		5,262,495		37,716	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	1,219,571	1	1,219,571			
		608 MAINT & REP GENERAL	1	206,967	1	207,151		184	
		613 DATA PROCESSING EQUIPMENT	1	184,682	1	153,260		31,422-	
		671 TRAINING PRGM CITY EMPLOYEES	1	17,838	1	10,000		7,838-	
		SUBTOTAL FOR CNTRCTL SVCS	4	1,629,058	4	1,589,982		39,076-	
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		221				221-	
		SUBTOTAL FOR FXD MIS CHGS		221				221-	
		SUBTOTAL FOR BUDGET CODE 4971	4	58,443,915	4	53,592,955		4,850,960-	
BUDGET CODE: 4972 Ford Warranty Program OTPS									
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		76,310				76,310-	
		SUBTOTAL FOR SUPPLYS&MATL		76,310				76,310-	
		SUBTOTAL FOR BUDGET CODE 4972		76,310				76,310-	
BUDGET CODE: 4977 GMC- CHEVROLET IMPALA - OTPS									

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10		SUPPLYS&MATL							
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,531,186					1,531,186-
		SUBTOTAL FOR SUPPLYS&MATL		1,531,186					1,531,186-
		SUBTOTAL FOR BUDGET CODE 4977		1,531,186					1,531,186-
BUDGET CODE: 4978 M T D-FED ASSET FORFEITURE									
10		SUPPLYS&MATL							
		105 AUTOMOTIVE SUPPLIES & MATERIAL		265,824					265,824-
		SUBTOTAL FOR SUPPLYS&MATL		265,824					265,824-
30		PROPTY&EQUIP							
		305 MOTOR VEHICLES		2,171,460					2,171,460-
		SUBTOTAL FOR PROPTY&EQUIP		2,171,460					2,171,460-
40		OTHR SER&CHR							
		431 LEASING OF MISC EQUIP		1,688,065					1,688,065-
		SUBTOTAL FOR OTHR SER&CHR		1,688,065					1,688,065-
		SUBTOTAL FOR BUDGET CODE 4978		4,125,349					4,125,349-
BUDGET CODE: 4981 SUPPORT SERVICES BUREAU									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		4,021		9,000			4,979
		199 DATA PROCESSING SUPPLIES		12,759		16,425			3,666
		SUBTOTAL FOR SUPPLYS&MATL		16,780		25,425			8,645
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		351		8,575			8,224
		332 PURCH DATA PROCESSING EQUIPT		4,935		11,000			6,065
		337 BOOKS-OTHER		80		500			420
		SUBTOTAL FOR PROPTY&EQUIP		5,366		20,075			14,709
40		OTHR SER&CHR							
		403 OFFICE SERVICES		900		500			400-
		451 NON OVERNIGHT TRVL EXP-GENERAL		66,000		66,000			
		SUBTOTAL FOR OTHR SER&CHR		66,900		66,500			400-
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES				4,000			4,000
		SUBTOTAL FOR CNTRCTL SVCS				4,000			4,000
		SUBTOTAL FOR BUDGET CODE 4981		89,046		116,000			26,954
TOTAL FOR OFFICE FIRST DEPUTY COMM			12	69,023,915	12	57,017,107			12,006,808-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
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				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU										
BUDGET CODE: 5001 PERSONNEL BUREAU										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			102,009			9,000		93,009-
		110 FOOD & FORAGE SUPPLIES			2,000					2,000-
		117 POSTAGE			20,000			40,000		20,000
		199 DATA PROCESSING SUPPLIES			2,359			1,000		1,359-
		SUBTOTAL FOR SUPPLYS&MATL			126,368			50,000		76,368-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			9,175			1,000		8,175-
		314 OFFICE FURITURE			1,000			1,000		
		332 PURCH DATA PROCESSING EQUIPT			21,650			1,500		20,150-
		337 BOOKS-OTHER			3,472			300		3,172-
		SUBTOTAL FOR PROPTY&EQUIP			35,297			3,800		31,497-
40		OTHR SER&CHR								
	125001	40X CONTRACTUAL SERVICES-GENERAL			2,592					2,592-
	131001	40X CONTRACTUAL SERVICES-GENERAL								
	816001	40X CONTRACTUAL SERVICES-GENERAL								
	856001	40X CONTRACTUAL SERVICES-GENERAL								
		400 CONTRACTUAL SERVICES-GENERAL			8,510			15,000		6,490
		412 RENTALS OF MISC.EQUIP						1,980		1,980
		417 ADVERTISING			145,000			145,000		
		SUBTOTAL FOR OTHR SER&CHR			156,102			161,980		5,878
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	488,579		1	59,440		429,139-
		607 MAINT & REP MOTOR VEH EQUIP			2,000			2,000		
		608 MAINT & REP GENERAL		1	29,375		1	41,427		12,052
		615 PRINTING CONTRACTS			40,000			40,000		
		671 TRAINING PRGM CITY EMPLOYEES			3,490			62,560		59,070
		684 PROF SERV COMPUTER SERVICES			3,450					3,450-
		686 PROF SERV OTHER			31,195			31,000		195-
		SUBTOTAL FOR CNTRCTL SVCS		2	598,089		2	236,427		361,662-
70		FXD MIS CHGS								
		732 MISCELLANEOUS AWARDS			302,529			131,821		170,708-
		SUBTOTAL FOR FXD MIS CHGS			302,529			131,821		170,708-
		SUBTOTAL FOR BUDGET CODE 5001		2	1,218,385		2	584,028		634,357-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 5002 RECRUITS OTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			22,000		22,000	
		110	FOOD & FORAGE SUPPLIES			1,000			1,000-
		117	POSTAGE			20,000		20,000	
		199	DATA PROCESSING SUPPLIES			980		4,980	4,000
	SUBTOTAL FOR SUPPLYS&MATL					43,980		46,980	3,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			12,500		12,500	
		332	PURCH DATA PROCESSING EQUIPT			10,000		10,000	
		337	BOOKS-OTHER			500			500-
	SUBTOTAL FOR PROPTY&EQUIP					23,000		22,500	500-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			20,000			20,000-
		403	OFFICE SERVICES			1,000		1,000	
		412	RENTALS OF MISC.EQUIP					4,627	4,627
		417	ADVERTISING			5,284,902		5,413,500	128,598
		454	OVERNIGHT TRVL EXP-SPECIAL			93,500		93,500	
	SUBTOTAL FOR OTHR SER&CHR					5,399,402		5,512,627	113,225
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP			500		500	
		671	TRAINING PRGM CITY EMPLOYEES			2,500			2,500-
	SUBTOTAL FOR CNTRCTL SVCS					3,000		500	2,500-
	SUBTOTAL FOR BUDGET CODE 5002					5,469,382		5,582,607	113,225
BUDGET CODE: 5003 General and 9/11 Commemoration									
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY			5,965			5,965-
	SUBTOTAL FOR SUPPLYS&MATL					5,965			5,965-
	SUBTOTAL FOR BUDGET CODE 5003					5,965			5,965-
BUDGET CODE: 5005 State Fund for Defibrillators									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			2,100,000			2,100,000-
	SUBTOTAL FOR PROPTY&EQUIP					2,100,000			2,100,000-
	SUBTOTAL FOR BUDGET CODE 5005					2,100,000			2,100,000-
BUDGET CODE: 5009 PERSONNEL BUREAU-SAF									

ADOPTED BUDGET - FY10
 OPERATING BUDGET
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				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	686 PROF SERV OTHER		1,000,000					1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000					1,000,000-
		SUBTOTAL FOR BUDGET CODE 5009		1,000,000					1,000,000-
		TOTAL FOR PERSONNEL BUREAU	2	9,793,732	2	6,166,635			3,627,097-
RESPONSIBILITY CENTER: 5100 STAFF SERVICES SECTION									
BUDGET CODE: 5101 PERSONNEL BUREAU ID CARD									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		50,000					50,000-
		117 POSTAGE		4,000					4,000-
		SUBTOTAL FOR SUPPLYS&MATL		54,000					54,000-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		52,000					52,000-
		SUBTOTAL FOR CNTRCTL SVCS		52,000					52,000-
		SUBTOTAL FOR BUDGET CODE 5101		106,000					106,000-
		TOTAL FOR STAFF SERVICES SECTION		106,000					106,000-
RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION									
BUDGET CODE: 5601 HEALTH SERVICE DIVISION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		29,875		123,057			93,182
		107 MEDICAL,SURGICAL & LAB SUPPLY		266,830		136,382			130,448-
		117 POSTAGE		58,000		25,000			33,000-
		169 MAINTENANCE SUPPLIES		300		300			
		199 DATA PROCESSING SUPPLIES		17,911		8,000			9,911-
		SUBTOTAL FOR SUPPLYS&MATL		372,916		292,739			80,177-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,636		10,800			3,164
		307 MEDICAL,SURGICAL & LAB EQUIP		95,900		2,167			93,733-
		314 OFFICE FURITURE		6,000		5,500			500-
		315 OFFICE EQUIPMENT		15,000		1,000			14,000-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		337 BOOKS-OTHER		1,230		1,200	30-
		338 LIBRARY BOOKS				1,500	1,500
		SUBTOTAL FOR PROPTY&EQUIP		125,766		22,167	103,599-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,247		7,100	2,853
		403 OFFICE SERVICES		1,670		2,500	830
		412 RENTALS OF MISC.EQUIP		4,464			4,464-
		453 OVERNIGHT TRVL EXP-GENERAL		500		400	100-
		454 OVERNIGHT TRVL EXP-SPECIAL		100			100-
		SUBTOTAL FOR OTHR SER&CHR		10,981		10,000	981-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		250		250	
		608 MAINT & REP GENERAL	1	19,000	1	3,000	16,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	6,200	1	7,200	1,000
		684 PROF SERV COMPUTER SERVICES		10,000			10,000-
		686 PROF SERV OTHER	42	1,974,820	42	1,066,700	908,120-
		SUBTOTAL FOR CNTRCTL SVCS	44	2,010,270	44	1,077,150	933,120-
		SUBTOTAL FOR BUDGET CODE 5601	44	2,519,933	44	1,402,056	1,117,877-
BUDGET CODE: 5606 DEPT OF RECORDS & INFO SVCS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,937			2,937-
		199 DATA PROCESSING SUPPLIES		31,991			31,991-
		SUBTOTAL FOR SUPPLYS&MATL		34,928			34,928-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		8,240			8,240-
		SUBTOTAL FOR PROPTY&EQUIP		8,240			8,240-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,500			2,500-
		SUBTOTAL FOR CNTRCTL SVCS		2,500			2,500-
		SUBTOTAL FOR BUDGET CODE 5606		45,668			45,668-
TOTAL FOR HEALTH SERVICES DIVISION			44	2,565,601	44	1,402,056	1,163,545-
TOTAL FOR ADMINISTRATION-OTPS			169	212,105,581	174	188,907,735	5 23,197,846-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29,176,579	212,105,581	30,785,828	188,907,735	23,197,846-
FINANCIAL PLAN SAVINGS		3,140,445-		3,140,445-	
APPROPRIATION		208,965,136		185,767,290	23,197,846-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		187,793,659		185,755,290	2,038,369-
OTHER CATEGORICAL		9,080,932			9,080,932-
CAPITAL FUNDS - I.F.A.					
STATE		5,562,648			5,562,648-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		6,527,897		12,000	6,515,897-
TOTAL		208,965,136		185,767,290	23,197,846-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 6100 CRIMINAL JUSTICE BUREAU										
BUDGET CODE: 6101 CRIMINAL JUSTICE BUREAU										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,700			10,000		700-
			100 SUPPLIES + MATERIALS - GENERAL		156,360			200,005		43,645
			199 DATA PROCESSING SUPPLIES		21,500			35,500		14,000
			SUBTOTAL FOR SUPPLYS&MATL		188,560			245,505		56,945
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,227			16,227		5,000
			302 TELECOMMUNICATIONS EQUIPMENT		7,000			3,000		4,000-
			314 OFFICE FURITURE		30,000			30,000		
			315 OFFICE EQUIPMENT		6,819			4,000		2,819-
			332 PURCH DATA PROCESSING EQUIPT		39,822			31,822		8,000-
			337 BOOKS-OTHER		600			1,100		500
			SUBTOTAL FOR PROPTY&EQUIP		95,468			86,149		9,319-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		50,000			50,000		
			402 TELEPHONE & OTHER COMMUNICATNS		37,000			20,000		17,000-
			403 OFFICE SERVICES		7,000			11,000		4,000
			412 RENTALS OF MISC.EQUIP		2,181			4,000		1,819
			SUBTOTAL FOR OTHR SER&CHR		96,181			85,000		11,181-
60	CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	500	1		500		
			608 MAINT & REP GENERAL	1	800				1-	800-
			612 OFFICE EQUIPMENT MAINTENANCE	2	400	2		1,200		800
			622 TEMPORARY SERVICES	1	100	1		100		
			SUBTOTAL FOR CNTRCTL SVCS	5	1,800	4		1,800	1-	
			SUBTOTAL FOR BUDGET CODE 6101	5	382,009	4		418,454	1-	36,445
BUDGET CODE: 6105 Planning & Engineering Unit										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		92,253			742,808		650,555
			105 AUTOMOTIVE SUPPLIES & MATERIAL		100,000					100,000-
			SUBTOTAL FOR SUPPLYS&MATL		192,253			742,808		550,555
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		100,000					100,000-
			SUBTOTAL FOR PROPTY&EQUIP		100,000					100,000-
40	OTHR SER&CHR		460 SPECIAL EXPENSE		500,000					500,000-
			SUBTOTAL FOR OTHR SER&CHR		500,000					500,000-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6105			792,253		742,808		49,445-
TOTAL FOR CRIMINAL JUSTICE BUREAU		5	1,174,262	4	1,161,262	1-	13,000-
TOTAL FOR CRIMINAL JUSTICE-OTPS		5	1,174,262	4	1,161,262	1-	13,000-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

CRIMINAL JUSTICE-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,700	1,174,262	10,000	1,161,262	13,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,174,262		1,161,262	13,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,174,262		1,161,262	13,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,174,262		1,161,262	13,000-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT		
RESPONSIBILITY CENTER:										
BUDGET CODE: 7902 Compliance Program										
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,140			5,140-
		SUBTOTAL FOR SUPPLYS&MATL					5,140			5,140-
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL			489			489
				332 PURCH DATA PROCESSING EQUIPT			7,650			7,650-
		SUBTOTAL FOR PROPTY&EQUIP					8,139			7,650-
60		CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		1	13,450		1	13,450
				608 MAINT & REP GENERAL			660			660-
		SUBTOTAL FOR CNTRCTL SVCS				1	13,450		1	12,790
		SUBTOTAL FOR BUDGET CODE 7902				1	13,939		1	
BUDGET CODE: 7903 Compliance Program										
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,053			700
		SUBTOTAL FOR SUPPLYS&MATL					1,053			700
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL			700			700-
		SUBTOTAL FOR PROPTY&EQUIP					700			700-
40		OTHR SER&CHR		403 OFFICE SERVICES			1,000			1,000-
				453 OVERNIGHT TRVL EXP-GENERAL			8,000			2,000-
		SUBTOTAL FOR OTHR SER&CHR					9,000			3,000-
60		CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1		3,417		1	
				608 MAINT & REP GENERAL			18,000			3,000
		SUBTOTAL FOR CNTRCTL SVCS			1		21,417		1	24,417
		SUBTOTAL FOR BUDGET CODE 7903			1		32,170		1	32,170
		TOTAL FOR			1		46,109		2	46,109

RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 7415 Buckle Up							
40 OTHR SER&CHR		417 ADVERTISING		15,000			15,000-
		SUBTOTAL FOR OTHR SER&CHR		15,000			15,000-
		SUBTOTAL FOR BUDGET CODE 7415		15,000			15,000-
		TOTAL FOR OFFICE CHIEF OF OPERATIONS		15,000			15,000-
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		49,011		49,011	
		100 SUPPLIES + MATERIALS - GENERAL		877,205		145,280	731,925-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		900,000			900,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,826,216		194,291	1,631,925-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		5,180			5,180-
		SUBTOTAL FOR CNTRCTL SVCS		5,180			5,180-
		SUBTOTAL FOR BUDGET CODE 7400		1,831,396		194,291	1,637,105-
BUDGET CODE: 7401 TRAFFIC CONTROL DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		513,826		4,341,154	3,827,328
		105 AUTOMOTIVE SUPPLIES & MATERIAL		38,294		38,294	
		110 FOOD & FORAGE SUPPLIES		3,000		3,000	
		117 POSTAGE				50,000	50,000
		199 DATA PROCESSING SUPPLIES		87,000		50,000	37,000-
		SUBTOTAL FOR SUPPLYS&MATL		642,120		4,482,448	3,840,328
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		322,236		672,000	349,764
		302 TELECOMMUNICATIONS EQUIPMENT		43		80,000	79,957
		305 MOTOR VEHICLES		1,672,111		654,175	1,017,936-
		314 OFFICE FURITURE				15,000	15,000
		315 OFFICE EQUIPMENT				5,000	5,000
		332 PURCH DATA PROCESSING EQUIPT		119,000		50,000	69,000-
		337 BOOKS-OTHER		2,500		2,500	
		SUBTOTAL FOR PROPTY&EQUIP		2,115,890		1,478,675	637,215-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		50,000		50,000	
		403 OFFICE SERVICES		23,500		23,500	
		412 RENTALS OF MISC.EQUIP		15,000		15,000	
		SUBTOTAL FOR OTHR SER&CHR		88,500		88,500	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1	35,000	1 35,000
		607 MAINT & REP MOTOR VEH EQUIP	1	67,422	1	59,917	7,505-
		608 MAINT & REP GENERAL	1	12,444	1	26,902	14,458
		615 PRINTING CONTRACTS	1	33,284	1	40,000	6,716
		619 SECURITY SERVICES	2	1,172,410	2	1,196,000	23,590
		SUBTOTAL FOR CNTRCTL SVCS	5	1,285,560	6	1,357,819	1 72,259
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		36			36-
		SUBTOTAL FOR FXD MIS CHGS		36			36-
		SUBTOTAL FOR BUDGET CODE 7401	5	4,132,106	6	7,407,442	1 3,275,336
BUDGET CODE: 7402 PlanYC 2030							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL				13,790	13,790
		106 MOTOR VEHICLE FUEL		55,340		55,340	
		SUBTOTAL FOR SUPPLYS&MATL		55,340		69,130	13,790
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				16,354	16,354
		305 MOTOR VEHICLES				36,570	36,570
		SUBTOTAL FOR PROPTY&EQUIP				52,924	52,924
		SUBTOTAL FOR BUDGET CODE 7402		55,340		122,054	66,714
BUDGET CODE: 7405 PROJECT HELP							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,000			50,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000			10,000-
		106 MOTOR VEHICLE FUEL		194,587			194,587-
		SUBTOTAL FOR SUPPLYS&MATL		254,587			254,587-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		7,500			7,500-
		315 OFFICE EQUIPMENT		2,000			2,000-
		332 PURCH DATA PROCESSING EQUIPT		5,000			5,000-
		SUBTOTAL FOR PROPTY&EQUIP		14,500			14,500-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,000			10,000-
		402 TELEPHONE & OTHER COMMUNICATNS		22,694			22,694-
		403 OFFICE SERVICES		2,000			2,000-
		SUBTOTAL FOR OTHR SER&CHR		34,694			34,694-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		18,263			18,263-
		SUBTOTAL FOR CNTRCTL SVCS		18,263			18,263-
		SUBTOTAL FOR BUDGET CODE 7405		322,044			322,044-
BUDGET CODE: 7411 PARKING TICKET DEVICE PROGRAM							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,083,296		2,280,500	197,204
		SUBTOTAL FOR PROPTY&EQUIP		2,083,296		2,280,500	197,204
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		5,000		5,000	
		686 PROF SERV OTHER		750,000			750,000-
		SUBTOTAL FOR CNTRCTL SVCS		755,000		5,000	750,000-
		SUBTOTAL FOR BUDGET CODE 7411		2,838,296		2,285,500	552,796-
BUDGET CODE: 7501 HIGHWAY DISTRICT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,662		15,649	5,987
		SUBTOTAL FOR SUPPLYS&MATL		9,662		15,649	5,987
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,414		14,964	1,550
		332 PURCH DATA PROCESSING EQUIPT		750		1,000	250
		337 BOOKS-OTHER		500		500	
		SUBTOTAL FOR PROPTY&EQUIP		14,664		16,464	1,800
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	14,000	1	14,300	300
		608 MAINT & REP GENERAL	1	2,440	1	2,858	418
		671 TRAINING PRGM CITY EMPLOYEES	1	3,737	1	250	3,487-
		686 PROF SERV OTHER	1	49,256	1	54,656	5,400
		SUBTOTAL FOR CNTRCTL SVCS	4	69,433	4	72,064	2,631
		SUBTOTAL FOR BUDGET CODE 7501	4	93,759	4	104,177	10,418

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7509 HIGHWAY DISTRICT STATE ASSET FORFEITURE										
60	CNTRCTL	SVCS	686		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			33,625					33,625-
		SUBTOTAL FOR SUPPLYS&MATL			33,625					33,625-
60	CNTRCTL	SVCS	684		86,116	1-				86,116-
		SUBTOTAL FOR CNTRCTL SVCS		1	86,116	1-				86,116-
		SUBTOTAL FOR BUDGET CODE 7556		1	119,741	1-				119,741-
BUDGET CODE: 7601 MOUNTED UNIT										
10	SUPPLYS&MATL	100			149,486			104,486		45,000-
		107			24,000			24,000		
		110			127,332			63,332		64,000-
		169			5,000			5,000		
		SUBTOTAL FOR SUPPLYS&MATL			305,818			196,818		109,000-
30	PROPTY&EQUIP	300			57,000			21,000		36,000-
		337			138			500		362-
		SUBTOTAL FOR PROPTY&EQUIP			57,138			21,500		35,638-
60	CNTRCTL	SVCS	600					10,000		10,000
		608		1	2,000	1		2,000		
		686		1	40,300	1		23,300		17,000-
		SUBTOTAL FOR CNTRCTL SVCS		2	42,300	2		35,300		7,000-
		SUBTOTAL FOR BUDGET CODE 7601		2	405,256	2		253,618		151,638-
BUDGET CODE: 7608 MOUNTED UNIT-FAF										
10	SUPPLYS&MATL	100			66,879					66,879-
		107			3,000					3,000-
		110			18,000					18,000-
		SUBTOTAL FOR SUPPLYS&MATL			87,879					87,879-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,000			11,000-
		SUBTOTAL FOR PROPTY&EQUIP		11,000			11,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		9,700			9,700-
		SUBTOTAL FOR CNTRCTL SVCS		9,700			9,700-
		SUBTOTAL FOR BUDGET CODE 7608		108,579			108,579-
BUDGET CODE: 7701 TRANSIT DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		35,000		40,000	5,000
		107 MEDICAL,SURGICAL & LAB SUPPLY		44,559		44,559	
		110 FOOD & FORAGE SUPPLIES		12,169		12,169	
		199 DATA PROCESSING SUPPLIES		15,000		20,000	5,000
		SUBTOTAL FOR SUPPLYS&MATL		106,728		116,728	10,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,500		52,500	2,000
		302 TELECOMMUNICATIONS EQUIPMENT				7,195	7,195
		332 PURCH DATA PROCESSING EQUIPT		20,000		20,000	
		337 BOOKS-OTHER		2,000		4,000	2,000
		SUBTOTAL FOR PROPTY&EQUIP		72,500		83,695	11,195
40 OTHR SER&CHR		460 SPECIAL EXPENSE		5,000		5,000	
		SUBTOTAL FOR OTHR SER&CHR		5,000		5,000	
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		500		500	
		SUBTOTAL FOR SOCIAL SERV		500		500	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	21,063	1	22,767	1,704
		612 OFFICE EQUIPMENT MAINTENANCE	1	800	1	800	
		671 TRAINING PRGM CITY EMPLOYEES		25,000			25,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	46,863	2	23,567	23,296-
		SUBTOTAL FOR BUDGET CODE 7701	2	231,591	2	229,490	2,101-
BUDGET CODE: 7702 THE GIVING BACK FUND							
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		2,000			2,000-
		110 FOOD & FORAGE SUPPLIES		850			850-
		SUBTOTAL FOR SUPPLYS&MATL		2,850			2,850-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,305			1,305-
		SUBTOTAL FOR PROPTY&EQUIP		1,305			1,305-
		SUBTOTAL FOR BUDGET CODE 7702		4,155			4,155-
BUDGET CODE: 7901 LOWER MANHATTAN CONSTRUCT COMMAND CENTER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,712		50,574	24,862
		106 MOTOR VEHICLE FUEL		20,000			20,000-
		199 DATA PROCESSING SUPPLIES		4,900			4,900-
		SUBTOTAL FOR SUPPLYS&MATL		50,612		50,574	38-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		53,655			53,655-
		302 TELECOMMUNICATIONS EQUIPMENT		2,476			2,476-
		314 OFFICE FURITURE		105,977			105,977-
		315 OFFICE EQUIPMENT		7,026			7,026-
		332 PURCH DATA PROCESSING EQUIPT		71,100			71,100-
		337 BOOKS-OTHER		150			150-
		SUBTOTAL FOR PROPTY&EQUIP		240,384			240,384-
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		558,000			558,000-
		400 CONTRACTUAL SERVICES-GENERAL		64		793,437	793,373
		412 RENTALS OF MISC.EQUIP		4,541			4,541-
		SUBTOTAL FOR OTHR SER&CHR		562,605		793,437	230,832
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	37,000			1-
		607 MAINT & REP MOTOR VEH EQUIP		4,000			4,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	41,000			1-
		SUBTOTAL FOR BUDGET CODE 7901	1	894,601		844,011	1-
TOTAL FOR ADMINISTRATIVE SERVICES DIV			15	11,073,614	14	11,440,583	1-
TOTAL FOR TRAFFIC ENFORCEMENT-OTPS			16	11,134,723	16	11,486,692	

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

TRAFFIC ENFORCEMENT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	607,011	11,134,723	49,011	11,486,692	351,969
FINANCIAL PLAN SAVINGS APPROPRIATION		11,134,723		11,486,692	351,969

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,528,454		11,486,692	958,238
OTHER CATEGORICAL		112,734			112,734-
CAPITAL FUNDS - I.F.A.					
STATE		373,794			373,794-
FEDERAL - C.D.					
FEDERAL - OTHER		119,741			119,741-
INTRA-CITY SALES					
TOTAL		11,134,723		11,486,692	351,969

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51,902	4,275,503,086	51,726	4,342,767,220	67,264,134
FINANCIAL PLAN SAVINGS	1,965-	119,264,274-	4,343-	246,744,975-	127,480,701-
APPROPRIATION	49,937	4,156,238,812	47,383	4,096,022,245	60,216,567-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,799,307,042	3,784,096,955	15,210,087-
OTHER CATEGORICAL	90,140,388	69,082,461	21,057,927-
CAPITAL FUNDS - I.F.A.	1,796,999	1,796,999	
STATE	6,446,094	644,464	5,801,630-
FEDERAL - C.D.			
FEDERAL - OTHER	44,134,341	18,253,948	25,880,393-
INTRA-CITY SALES	214,413,948	222,147,418	7,733,470
TOTAL	4,156,238,812	4,096,022,245	60,216,567-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	56,731,199	462,875,925	57,958,569	279,005,166	183,870,759-
FINANCIAL PLAN SAVINGS		8,769,195-		16,638,931-	7,869,736-
APPROPRIATION		454,106,730		262,366,235	191,740,495-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		263,688,869		252,850,234	10,838,635-
OTHER CATEGORICAL		17,104,048			17,104,048-
CAPITAL FUNDS - I.F.A.					
STATE		19,986,728		4,287,544	15,699,184-
FEDERAL - C.D.					
FEDERAL - OTHER		141,582,731			141,582,731-
INTRA-CITY SALES		11,744,354		5,228,457	6,515,897-
TOTAL		454,106,730		262,366,235	191,740,495-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	51,902	4,275,503,086	51,726	4,342,767,220	67,264,134
FINANCIAL PLAN SAVINGS	1,965-	119,264,274-	4,343-	246,744,975-	127,480,701-
APPROPRIATION	49,937	4,156,238,812	47,383	4,096,022,245	60,216,567-
OTPS					
TOTALS FOR OPERATING BUDGET		462,875,925		279,005,166	183,870,759-
FINANCIAL PLAN SAVINGS		8,769,195-		16,638,931-	7,869,736-
APPROPRIATION		454,106,730		262,366,235	191,740,495-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	51,902	4,738,379,011	51,726	4,621,772,386	116,606,625-
FINANCIAL PLAN SAVINGS	1,965-	128,033,469-	4,343-	263,383,906-	135,350,437-
APPROPRIATION	49,937	4,610,345,542	47,383	4,358,388,480	251,957,062-
FUNDING					
CITY		4,062,995,911		4,036,947,189	26,048,722-
OTHER CATEGORICAL		107,244,436		69,082,461	38,161,975-
CAPITAL FUNDS - I.F.A.		1,796,999		1,796,999	
STATE		26,432,822		4,932,008	21,500,814-
FEDERAL - C.D.					
FEDERAL - OTHER		185,717,072		18,253,948	167,463,124-
INTRA-CITY SALES		226,158,302		227,375,875	1,217,573
TOTAL FUNDING		4,610,345,542		4,358,388,480	251,957,062-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1600 RECRUITMENT-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	342,585	5	348,872	6,287
SUBTOTAL FOR F/T SALARIED			5	342,585	5	348,872	6,287
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	346,386	5	352,673	6,287
BUDGET CODE: 1601 RECRUITMENT-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	5	413,325	5	452,788	39,463
SUBTOTAL FOR F/T SALARIED			5	413,325	5	452,788	39,463
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		33,000		33,750	750
		043 SHIFT DIFFERENTIAL		23,515		31,039	7,524
		045 HOLIDAY PAY		18,831		19,438	607
		048 OVERTIME UNIFORM FORCES		19,410		11,769	7,641-
SUBTOTAL FOR ADD GRS PAY				94,756		95,996	1,240
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,460		2,460	
SUBTOTAL FOR FRINGE BENES				2,460		2,460	
SUBTOTAL FOR BUDGET CODE 1601			5	510,541	5	551,244	40,703
BUDGET CODE: 3350 ECTP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	418,602	4	437,134	18,532
SUBTOTAL FOR F/T SALARIED			4	418,602	4	437,134	18,532
SUBTOTAL FOR BUDGET CODE 3350			4	418,602	4	437,134	18,532
BUDGET CODE: 3492 UASI 8 - FFY08							
03 UNSALARIED		031 UNSALARIED		473,113			473,113-
SUBTOTAL FOR UNSALARIED				473,113			473,113-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06		FRINGE BENES							
		089 FRINGE BENEFITS-OTHER		39,032					39,032-
		SUBTOTAL FOR FRINGE BENES		39,032					39,032-
		SUBTOTAL FOR BUDGET CODE 3492		512,145					512,145-
BUDGET CODE: 3510 TIMEKEEPING AND COMPLIANCE									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	6	352,178	8	496,300		2	144,122
		SUBTOTAL FOR F/T SALARIED	6	352,178	8	496,300		2	144,122
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		393		393			
		047 OVERTIME		133		133			
		SUBTOTAL FOR ADD GRS PAY		526		526			
		SUBTOTAL FOR BUDGET CODE 3510	6	352,704	8	496,826		2	144,122
BUDGET CODE: 4200 Drug Testing Unit									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	7	456,045	8	462,423		1	6,378
		SUBTOTAL FOR F/T SALARIED	7	456,045	8	462,423		1	6,378
04		ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		3,900		3,900			
		043 SHIFT DIFFERENTIAL		4,783		4,783			
		045 HOLIDAY PAY		10,105		10,105			
		SUBTOTAL FOR ADD GRS PAY		18,788		18,788			
		SUBTOTAL FOR BUDGET CODE 4200	7	474,833	8	481,211		1	6,378
BUDGET CODE: 5210 PROJECT LIBERTY COUNSELING UNIT									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS		4,990	7	464,989		7	459,999
		SUBTOTAL FOR F/T SALARIED		4,990	7	464,989		7	459,999
03		UNSALARIED							
		031 UNSALARIED		45,754		66,073			20,319
		SUBTOTAL FOR UNSALARIED		45,754		66,073			20,319
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		203,696	7	684,014		7	480,318

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5212 CLINICAL CENTER GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,879,531	8	629,935	1,249,596-
SUBTOTAL FOR F/T SALARIED			8	1,879,531	8	629,935	1,249,596-
03 UNSALARIED		031 UNSALARIED		1,208		1,208	
SUBTOTAL FOR UNSALARIED				1,208		1,208	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,024		1,024	
		047 OVERTIME		346		346	
SUBTOTAL FOR ADD GRS PAY				1,370		1,370	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,163,472		149,344	1,014,128-
SUBTOTAL FOR FRINGE BENES				1,163,472		149,344	1,014,128-
SUBTOTAL FOR BUDGET CODE 5212			8	3,045,581	8	781,857	2,263,724-
BUDGET CODE: 5220 CLINICAL CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS		37,461	10	681,939	644,478
SUBTOTAL FOR F/T SALARIED				37,461	10	681,939	644,478
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,368		1,368	
		047 OVERTIME		462		462	
SUBTOTAL FOR ADD GRS PAY				1,830		1,830	
SUBTOTAL FOR BUDGET CODE 5220				39,291	10	683,769	644,478
BUDGET CODE: 5222 DATA COORDINATING CENTER GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	852,092	5	347,720	504,372-
SUBTOTAL FOR F/T SALARIED			5	852,092	5	347,720	504,372-
03 UNSALARIED		031 UNSALARIED		3,469		5,413	1,944
SUBTOTAL FOR UNSALARIED				3,469		5,413	1,944
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		243,223		92,785	150,438-
SUBTOTAL FOR FRINGE BENES				243,223		92,785	150,438-
SUBTOTAL FOR BUDGET CODE 5222			5	1,098,784	5	445,918	652,866-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5230 DATA COORDINATING							
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,122			20,122-
SUBTOTAL FOR F/T SALARIED				20,122			20,122-
SUBTOTAL FOR BUDGET CODE 5230				20,122			20,122-
BUDGET CODE: 5240 DATA SUPPLEMENTAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,568	4	273,081	4 267,513
SUBTOTAL FOR F/T SALARIED				5,568	4	273,081	4 267,513
SUBTOTAL FOR BUDGET CODE 5240				5,568	4	273,081	4 267,513
BUDGET CODE: 5252 DATA COORDINATING SUPPLEMENTAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,161,798		3,717	3,158,081-
SUBTOTAL FOR F/T SALARIED				3,161,798		3,717	3,158,081-
03 UNSALARIED		031 UNSALARIED		17,136		26,735	9,599
SUBTOTAL FOR UNSALARIED				17,136		26,735	9,599
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,789,752			1,789,752-
SUBTOTAL FOR FRINGE BENES				1,789,752			1,789,752-
SUBTOTAL FOR BUDGET CODE 5252				4,968,686		30,452	4,938,234-
TOTAL FOR			40	11,996,939	64	5,218,179	24 6,778,760-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE FIRE COMM							
BUDGET CODE: 1000 FIRE COMMISSIONER-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,107,033	8	858,031	4- 249,002-
SUBTOTAL FOR F/T SALARIED				12	1,107,033	8	858,031 4- 249,002-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,682		1,682	
		042 LONGEVITY DIFFERENTIAL		6,895		6,895	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		043 SHIFT DIFFERENTIAL		47		47			
		045 HOLIDAY PAY		278		278			
		SUBTOTAL FOR ADD GRS PAY		8,902		8,902			
		SUBTOTAL FOR BUDGET CODE 1000	12	1,115,935	8	866,933	4-		249,002-
BUDGET CODE: 1010 MANAGEMENT ANALYSIS UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	696,043	9	651,895	1-		44,148-
		SUBTOTAL FOR F/T SALARIED	10	696,043	9	651,895	1-		44,148-
03 UNSALARIED		031 UNSALARIED		81,005		81,005			
		SUBTOTAL FOR UNSALARIED		81,005		81,005			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,066		11,066			
		043 SHIFT DIFFERENTIAL		98		98			
		047 OVERTIME		424		424			
		SUBTOTAL FOR ADD GRS PAY		11,588		11,588			
		SUBTOTAL FOR BUDGET CODE 1010	10	788,636	9	744,488	1-		44,148-
BUDGET CODE: 1200 PUBLIC INFORMATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	899,198	12	853,740	1-		45,458-
		SUBTOTAL FOR F/T SALARIED	13	899,198	12	853,740	1-		45,458-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,828		1,828			
		042 LONGEVITY DIFFERENTIAL		6,342		6,342			
		043 SHIFT DIFFERENTIAL		208		208			
		045 HOLIDAY PAY		1,032		1,032			
		047 OVERTIME		254		254			
		SUBTOTAL FOR ADD GRS PAY		9,664		9,664			
		SUBTOTAL FOR BUDGET CODE 1200	13	908,862	12	863,404	1-		45,458-
		TOTAL FOR OFFICE OF THE FIRE COMM	35	2,813,433	29	2,474,825	6-		338,608-

RESPONSIBILITY CENTER: 0003 FIRST DEPUTY COMMISSIONER

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2000 OFFICE OF FIRST DEPUTY COMM-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	157,851		93,002	1-	64,849-
		SUBTOTAL FOR F/T SALARIED	1	157,851		93,002	1-	64,849-
		SUBTOTAL FOR BUDGET CODE 2000	1	157,851		93,002	1-	64,849-
		TOTAL FOR FIRST DEPUTY COMMISSIONER	1	157,851		93,002	1-	64,849-
RESPONSIBILITY CENTER: 0004 BOARD OF TRUSTEES								
BUDGET CODE: 2100 BOARD OF TRUSTEES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,392	3	216,805	2	135,413
		SUBTOTAL FOR F/T SALARIED	1	81,392	3	216,805	2	135,413
03 UNSALARIED		031 UNSALARIED		237,649		243,123		5,474
		SUBTOTAL FOR UNSALARIED		237,649		243,123		5,474
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,108		3,108		
		045 HOLIDAY PAY		2,669		2,669		
		047 OVERTIME		145		145		
		SUBTOTAL FOR ADD GRS PAY		5,922		5,922		
		SUBTOTAL FOR BUDGET CODE 2100	1	324,963	3	465,850	2	140,887
		TOTAL FOR BOARD OF TRUSTEES	1	324,963	3	465,850	2	140,887
RESPONSIBILITY CENTER: 0005 LABOR RELATIONS								
BUDGET CODE: 2200 LABOR RELATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	235,354	4	304,085	1	68,731
		SUBTOTAL FOR F/T SALARIED	3	235,354	4	304,085	1	68,731
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,343		3,343		
		SUBTOTAL FOR ADD GRS PAY		3,343		3,343		

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2200			3	238,697	4	307,428	1	68,731
TOTAL FOR LABOR RELATIONS			3	238,697	4	307,428	1	68,731
RESPONSIBILITY CENTER: 0006 SUPPORT SERVICES								
BUDGET CODE: 5000 SUPPORT SERVICES-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,406,475	22	1,367,835	1-	38,640-
SUBTOTAL FOR F/T SALARIED			23	1,406,475	22	1,367,835	1-	38,640-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,822		5,822		
		042 LONGEVITY DIFFERENTIAL		15,169		15,169		
		043 SHIFT DIFFERENTIAL		1,658		1,658		
		045 HOLIDAY PAY		1,179		1,179		
		047 OVERTIME		146		146		
SUBTOTAL FOR ADD GRS PAY				23,974		23,974		
SUBTOTAL FOR BUDGET CODE 5000			23	1,430,449	22	1,391,809	1-	38,640-
TOTAL FOR SUPPORT SERVICES			23	1,430,449	22	1,391,809	1-	38,640-
RESPONSIBILITY CENTER: 0007 PERSONNEL								
BUDGET CODE: 5100 PERSONNEL-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,377,868	44	2,428,964		51,096
SUBTOTAL FOR F/T SALARIED			44	2,377,868	44	2,428,964		51,096
02 OTH SALARIED		021 PART-TIME POSITIONS		19,703		23,636		3,933
SUBTOTAL FOR OTH SALARIED				19,703		23,636		3,933
03 UNSALARIED		031 UNSALARIED		637,588		648,849		11,261
SUBTOTAL FOR UNSALARIED				637,588		648,849		11,261
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,677		6,677		

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		103,721		127,267	23,546
		043 SHIFT DIFFERENTIAL		20		20	
		045 HOLIDAY PAY		1,505		1,505	
		047 OVERTIME		13,085		13,085	
		SUBTOTAL FOR ADD GRS PAY		125,008		148,554	23,546
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,020		5,020	
		SUBTOTAL FOR FRINGE BENES		5,020		5,020	
		SUBTOTAL FOR BUDGET CODE 5100	44	3,165,187	44	3,255,023	89,836
BUDGET CODE: 5101 PERSONNEL-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	7	809,680	7	831,340	21,660
		SUBTOTAL FOR F/T SALARIED	7	809,680	7	831,340	21,660
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		42,000		50,750	8,750
		043 SHIFT DIFFERENTIAL		34,551		45,196	10,645
		045 HOLIDAY PAY		28,569		34,082	5,513
		048 OVERTIME UNIFORM FORCES		43,740		16,476	27,264-
		SUBTOTAL FOR ADD GRS PAY		148,860		146,504	2,356-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,120		3,640	520
		SUBTOTAL FOR FRINGE BENES		3,120		3,640	520
		SUBTOTAL FOR BUDGET CODE 5101	7	961,660	7	981,484	19,824
		TOTAL FOR PERSONNEL	51	4,126,847	51	4,236,507	109,660
RESPONSIBILITY CENTER: 0008 HEALTH SERVICES							
BUDGET CODE: 5200 HEALTH SERVICES-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,086,451	16	887,595	15- 198,856-
		SUBTOTAL FOR F/T SALARIED	31	1,086,451	16	887,595	15- 198,856-
03 UNSALARIED		031 UNSALARIED		192,611		196,018	3,407
		SUBTOTAL FOR UNSALARIED		192,611		196,018	3,407

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,797		12,797			
		042 LONGEVITY DIFFERENTIAL		147,829		147,829			
		043 SHIFT DIFFERENTIAL		73		73			
		045 HOLIDAY PAY		2,803		2,803			
		047 OVERTIME		210		210			
		SUBTOTAL FOR ADD GRS PAY		163,712		163,712			
		SUBTOTAL FOR BUDGET CODE 5200	31	1,442,774	16	1,247,325	15-		195,449-
BUDGET CODE: 5201 HEALTH SERVICES-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	26	2,933,441	26	3,224,487			291,046
		SUBTOTAL FOR F/T SALARIED	26	2,933,441	26	3,224,487			291,046
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		168,000		174,000			6,000
		043 SHIFT DIFFERENTIAL		141,828		122,135			19,693-
		045 HOLIDAY PAY		117,108		116,019			1,089-
		048 OVERTIME UNIFORM FORCES		10,942		61,198			50,256
		SUBTOTAL FOR ADD GRS PAY		437,878		473,352			35,474
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,345		9,345			
		SUBTOTAL FOR FRINGE BENES		9,345		9,345			
		SUBTOTAL FOR BUDGET CODE 5201	26	3,380,664	26	3,707,184			326,520
		TOTAL FOR HEALTH SERVICES	57	4,823,438	42	4,954,509	15-		131,071
RESPONSIBILITY CENTER: 0012 INVESTIGATIONS AND TRIALS									
BUDGET CODE: 5510 INVESTIGATIONS AND TRIALS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	738,891	11	843,762			104,871
		SUBTOTAL FOR F/T SALARIED	11	738,891	11	843,762			104,871
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,979		8,979			
		043 SHIFT DIFFERENTIAL		360		360			
		045 HOLIDAY PAY		20		20			
		047 OVERTIME		284		284			
		SUBTOTAL FOR ADD GRS PAY		9,643		9,643			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5510			11	748,534	11	853,405		104,871
TOTAL FOR INVESTIGATIONS AND TRIALS			11	748,534	11	853,405		104,871
RESPONSIBILITY CENTER: 0013 FLEET MAINTENANCE								
BUDGET CODE: 5520 FLEET MAINTENANCE-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	294	19,056,684	283	20,486,787	11-	1,430,103
SUBTOTAL FOR F/T SALARIED			294	19,056,684	283	20,486,787	11-	1,430,103
03 UNSALARIED		031 UNSALARIED		119,557		123,711		4,154
SUBTOTAL FOR UNSALARIED				119,557		123,711		4,154
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		282,134		282,134		
		042 LONGEVITY DIFFERENTIAL		55,480		55,480		
		043 SHIFT DIFFERENTIAL		273,942		273,942		
		045 HOLIDAY PAY		397,015		397,015		
		047 OVERTIME		2,584,331		2,584,331		
		061 SUPPER MONEY		1,019		1,019		
SUBTOTAL FOR ADD GRS PAY				3,593,921		3,593,921		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		17,001		17,001		
SUBTOTAL FOR AMT TO SCHED				17,001		17,001		
SUBTOTAL FOR BUDGET CODE 5520			294	22,787,163	283	24,221,420	11-	1,434,257
BUDGET CODE: 5521 FLEET MAINTENANCE-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	87,798	1	95,243		7,445
SUBTOTAL FOR F/T SALARIED			1	87,798	1	95,243		7,445
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,000		7,250		250
		043 SHIFT DIFFERENTIAL		4,779		10,362		5,583
		045 HOLIDAY PAY		4,000		3,958		42-
		048 OVERTIME UNIFORM FORCES		6,734		2,354		4,380-
SUBTOTAL FOR ADD GRS PAY				22,513		23,924		1,411

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		520		520			
		SUBTOTAL FOR FRINGE BENES		520		520			
		SUBTOTAL FOR BUDGET CODE 5521	1	110,831	1	119,687			8,856
BUDGET CODE: 5540 TECHNICAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	900,086	17	738,791	3-		161,295-
		SUBTOTAL FOR F/T SALARIED	20	900,086	17	738,791	3-		161,295-
03 UNSALARIED		031 UNSALARIED		692		1,659			967
		SUBTOTAL FOR UNSALARIED		692		1,659			967
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,061		1,061			
		042 LONGEVITY DIFFERENTIAL		6,017		6,017			
		043 SHIFT DIFFERENTIAL		2,741		2,741			
		045 HOLIDAY PAY		1,144		1,144			
		047 OVERTIME		22,629		22,629			
		SUBTOTAL FOR ADD GRS PAY		33,592		33,592			
		SUBTOTAL FOR BUDGET CODE 5540	20	934,370	17	774,042	3-		160,328-
		TOTAL FOR FLEET MAINTENANCE	315	23,832,364	301	25,115,149	14-		1,282,785
RESPONSIBILITY CENTER: 0014 BUILDINGS									
BUDGET CODE: 5530 BUILDINGS-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	6,997,937	91	7,172,655	2-		174,718
		SUBTOTAL FOR F/T SALARIED	93	6,997,937	91	7,172,655	2-		174,718
03 UNSALARIED		031 UNSALARIED		78,316		78,316			
		SUBTOTAL FOR UNSALARIED		78,316		78,316			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,832		6,832			
		042 LONGEVITY DIFFERENTIAL		16,623		16,623			
		043 SHIFT DIFFERENTIAL		42		42			
		045 HOLIDAY PAY		18,046		18,046			
		047 OVERTIME		2,567,490		2,567,490			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
SUBTOTAL FOR ADD GRS PAY				2,609,033		2,609,033			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		43,207		43,207			
SUBTOTAL FOR AMT TO SCHED				43,207		43,207			
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		808,000		638,000		170,000-	
SUBTOTAL FOR FRINGE BENES				808,000		638,000		170,000-	
SUBTOTAL FOR BUDGET CODE 5530			93	10,536,493	91	10,541,211	2-	4,718	
TOTAL FOR BUILDINGS			93	10,536,493	91	10,541,211	2-	4,718	
RESPONSIBILITY CENTER: 0015 DEPUTY COMMISSIONER OF ADMINIS									
BUDGET CODE: 3000 DEPUTY COMMISSIONER OF ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	215,128	2	217,886		2,758	
SUBTOTAL FOR F/T SALARIED			2	215,128	2	217,886		2,758	
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	217,889	2	220,647		2,758	
TOTAL FOR DEPUTY COMMISSIONER OF ADMINIS			2	217,889	2	220,647		2,758	
RESPONSIBILITY CENTER: 0016 PENSIONS DIVISION									
BUDGET CODE: 3110 PENSIONS DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,765,558	31	1,817,670		52,112	
SUBTOTAL FOR F/T SALARIED			31	1,765,558	31	1,817,670		52,112	
03 UNSALARIED		031 UNSALARIED		42,580		43,646		1,066	
SUBTOTAL FOR UNSALARIED				42,580		43,646		1,066	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,491		4,491			
		042 LONGEVITY DIFFERENTIAL		37,073		37,073			
		043 SHIFT DIFFERENTIAL		72		72			
		045 HOLIDAY PAY		7,034		7,034			
		047 OVERTIME		890		890			
		061 SUPPER MONEY		659		659			
		SUBTOTAL FOR ADD GRS PAY		50,219		50,219			
		SUBTOTAL FOR BUDGET CODE 3110	31	1,858,357	31	1,911,535			53,178
		TOTAL FOR PENSIONS DIVISION	31	1,858,357	31	1,911,535			53,178
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES									
BUDGET CODE: 3100 FISCAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,330,879	23	805,558	7-		525,321-
		SUBTOTAL FOR F/T SALARIED	30	1,330,879	23	805,558	7-		525,321-
03 UNSALARIED		031 UNSALARIED		850,925		876,850			25,925
		SUBTOTAL FOR UNSALARIED		850,925		876,850			25,925
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,656		3,656			
		042 LONGEVITY DIFFERENTIAL		19,050		19,050			
		043 SHIFT DIFFERENTIAL		558		558			
		045 HOLIDAY PAY		22,680		22,680			
		047 OVERTIME		1,385,045		1,385,045			
		054 SALARY REVIEW ADJUSTMENTS		10,000		10,000			
		061 SUPPER MONEY		1,089		1,089			
		SUBTOTAL FOR ADD GRS PAY		1,442,078		1,442,078			
		SUBTOTAL FOR BUDGET CODE 3100	30	3,623,882	23	3,124,486	7-		499,396-
BUDGET CODE: 3500 PAYROLL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	705,439	10	531,900	3-		173,539-
		SUBTOTAL FOR F/T SALARIED	13	705,439	10	531,900	3-		173,539-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,345		14,345			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		28,143		28,143			
		043 SHIFT DIFFERENTIAL		147		147			
		045 HOLIDAY PAY		1,389		1,389			
		047 OVERTIME		336		336			
		061 SUPPER MONEY		9,232		9,232			
		SUBTOTAL FOR ADD GRS PAY		53,592		53,592			
		SUBTOTAL FOR BUDGET CODE 3500	13	759,031	10	585,492	3-	173,539-	
		TOTAL FOR FISCAL SERVICES	43	4,382,913	33	3,709,978	10-	672,935-	
RESPONSIBILITY CENTER: 0018 BUDGET SERVICES									
BUDGET CODE: 3200 BUDGET SERVICES									
		01 F/T SALARIED	001 FULL YEAR POSITIONS	13	906,832	11	798,789	2-	108,043-
		SUBTOTAL FOR F/T SALARIED		13	906,832	11	798,789	2-	108,043-
		03 UNSALARIED	031 UNSALARIED		42,587		44,204		1,617
		SUBTOTAL FOR UNSALARIED			42,587		44,204		1,617
		04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		4,333		4,333		
			043 SHIFT DIFFERENTIAL		22		22		
			045 HOLIDAY PAY		462		462		
			047 OVERTIME		391		391		
		SUBTOTAL FOR ADD GRS PAY			5,208		5,208		
		SUBTOTAL FOR BUDGET CODE 3200	13	954,627	11	848,201	2-	106,426-	
		TOTAL FOR BUDGET SERVICES	13	954,627	11	848,201	2-	106,426-	
RESPONSIBILITY CENTER: 0019 BICS									
BUDGET CODE: 3300 BUREAU OF INFO & COMPUTER SERVICES									
		01 F/T SALARIED	001 FULL YEAR POSITIONS	115	7,915,209	115	8,147,640		232,431
		SUBTOTAL FOR F/T SALARIED		115	7,915,209	115	8,147,640		232,431
				798					

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		753,224		760,438		7,214	
		SUBTOTAL FOR UNSALARIED		753,224		760,438		7,214	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		34,988		34,988			
		042 LONGEVITY DIFFERENTIAL		221,172		221,172			
		043 SHIFT DIFFERENTIAL		49,253		49,253			
		045 HOLIDAY PAY		45,811		45,811			
		047 OVERTIME		6,352		6,352			
		061 SUPPER MONEY		124		124			
		SUBTOTAL FOR ADD GRS PAY		357,700		357,700			
		SUBTOTAL FOR BUDGET CODE 3300	115	9,026,133	115	9,265,778		239,645	
BUDGET CODE: 3310 ARSON STRIKE FORCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,913,205	33	1,854,373	1-	58,832-	
		SUBTOTAL FOR F/T SALARIED	34	1,913,205	33	1,854,373	1-	58,832-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		24,376		24,376			
		043 SHIFT DIFFERENTIAL		2,420		2,420			
		045 HOLIDAY PAY		14,062		14,062			
		047 OVERTIME		98,798		98,798			
		SUBTOTAL FOR ADD GRS PAY		139,656		139,656			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		63,776		63,776			
		SUBTOTAL FOR AMT TO SCHED		63,776		63,776			
		SUBTOTAL FOR BUDGET CODE 3310	34	2,116,637	33	2,057,805	1-	58,832-	
		TOTAL FOR BICS	149	11,142,770	148	11,323,583	1-	180,813	
RESPONSIBILITY CENTER: 0020 MANAGEMENT POLICY AND REVIEW									
BUDGET CODE: 3400 INTERNAL AUDIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	555,688	12	744,395		188,707	
		SUBTOTAL FOR F/T SALARIED	12	555,688	12	744,395		188,707	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		88			88	
		042 LONGEVITY DIFFERENTIAL		18,682			18,682	
		047 OVERTIME		262			262	
		SUBTOTAL FOR ADD GRS PAY		19,032			19,032	
		SUBTOTAL FOR BUDGET CODE 3400	12	574,720	12		763,427	188,707
		TOTAL FOR MANAGEMENT POLICY AND REVIEW	12	574,720	12		763,427	188,707
RESPONSIBILITY CENTER: 0021 LEGAL								
BUDGET CODE: 4000 LEGAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,863,049	34		1,954,777	1 91,728
		SUBTOTAL FOR F/T SALARIED	33	1,863,049	34		1,954,777	1 91,728
03 UNSALARIED		031 UNSALARIED		174,554			203,294	28,740
		SUBTOTAL FOR UNSALARIED		174,554			203,294	28,740
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,299			10,299	
		042 LONGEVITY DIFFERENTIAL		60,363			60,363	
		043 SHIFT DIFFERENTIAL		1,295			1,295	
		045 HOLIDAY PAY		2,599			2,599	
		047 OVERTIME		107			107	
		SUBTOTAL FOR ADD GRS PAY		74,663			74,663	
		SUBTOTAL FOR BUDGET CODE 4000	33	2,112,266	34		2,232,734	1 120,468
		TOTAL FOR LEGAL	33	2,112,266	34		2,232,734	1 120,468
RESPONSIBILITY CENTER: 0046 INTERGOVERNMENTAL AFFAIRS								
BUDGET CODE: 1500 INTERGOVERNMENTAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	903,614	11		912,833	9,219
		SUBTOTAL FOR F/T SALARIED	11	903,614	11		912,833	9,219

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,828		1,828		
		042 LONGEVITY DIFFERENTIAL		4,796		4,796		
		043 SHIFT DIFFERENTIAL		7		7		
		047 OVERTIME		120		120		
		SUBTOTAL FOR ADD GRS PAY		6,751		6,751		
		SUBTOTAL FOR BUDGET CODE 1500	11	910,365	11	919,584		9,219
		TOTAL FOR INTERGOVERNMENTAL AFFAIRS	11	910,365	11	919,584		9,219
RESPONSIBILITY CENTER: 0050 AFFIRMATIVE EMPLOYMENT								
BUDGET CODE: 4100 AFFIRMATIVE EMPLOYMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	739,822	10	793,383		53,561
		SUBTOTAL FOR F/T SALARIED	10	739,822	10	793,383		53,561
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,358		3,358		
		047 OVERTIME		238		238		
		SUBTOTAL FOR ADD GRS PAY		3,596		3,596		
		SUBTOTAL FOR BUDGET CODE 4100	10	743,418	10	796,979		53,561
		TOTAL FOR AFFIRMATIVE EMPLOYMENT	10	743,418	10	796,979		53,561
RESPONSIBILITY CENTER: 0051 CONVERSION NAME								
BUDGET CODE: 3600 REVENUE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	657,289	11	605,141	1-	52,148-
		SUBTOTAL FOR F/T SALARIED	12	657,289	11	605,141	1-	52,148-
03 UNSALARIED		031 UNSALARIED		70,625		72,469		1,844
		SUBTOTAL FOR UNSALARIED		70,625		72,469		1,844
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,016		8,016		
		042 LONGEVITY DIFFERENTIAL		6,905		6,905		

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		043 SHIFT DIFFERENTIAL		70		70		
		045 HOLIDAY PAY		5,806		5,806		
		SUBTOTAL FOR ADD GRS PAY		20,797		20,797		
		SUBTOTAL FOR BUDGET CODE 3600	12	748,711	11	698,407	1-	50,304-
		TOTAL FOR CONVERSION NAME	12	748,711	11	698,407	1-	50,304-
		TOTAL FOR EXECUTIVE ADMINISTRATIVE	946	84,676,044	921	79,076,949	25-	5,599,095-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	946	84,676,044	921	79,076,949	5,599,095-
FINANCIAL PLAN SAVINGS	30-	2,819,056-	77-	4,321,367-	1,502,311-
APPROPRIATION	916	81,856,988	844	74,755,582	7,101,406-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		71,863,906		73,289,878	1,425,972
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		9,593,082		1,065,704	8,527,378-
INTRA-CITY SALES		400,000		400,000	
TOTAL		81,856,988		74,755,582	7,101,406-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				ADOPTED BUDGET FY10		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER	D 057	12991	45,758-196,574	1	189,700
1103	DEPUTY COMMISSIONER	D 057	12935	45,758-196,574	3	504,379
1105	ADMINISTRATIVE ACCOUNTANT	D 057	10001	45,758-196,574	1	127,346
1106	ADMINISTRATIVE COMMUNITY	D 057	10022	45,758-196,574	6	530,250
1110	ADMINISTRATIVE ENGINEER	D 057	10015	45,758-196,574	2	195,052
1116	ADMINISTRATIVE COMMUNITY	D 057	10022	45,758-196,574	1	76,665
1120	HEALTH SERVICES MANAGER	D 057	10069	45,758-196,574	1	108,837
1122	ADMINISTRATIVE STAFF ANAL	D 057	1002A	49,151- 76,527	3	236,621
1126	ADMINISTRATIVE STAFF ANAL	D 057	1002A	49,151- 76,527	21	1,610,948
1136	ADMINISTRATIVE PUBLIC INF	D 057	10033	45,758-196,574	1	95,000
1137	DIRECTOR (DISCIPLINE)	D 057	06317	45,758-196,574	1	108,651
1139	ADMINISTRATIVE MANAGER	D 057	10025	45,758-196,574	3	249,695
1145	SECRETARY TO THE FIRE	D 057	12896	50,494- 96,580	1	96,580
1146	ADMINISTRATIVE STAFF ANAL	D 057	10026	45,758-196,574	32	3,517,667
1147	SECRETARY TO THE DEPUTY C	D 057	06596	35,187- 61,157	1	42,330
1148	ADMINISTRATIVE LABOR RELA	D 057	82994	45,758-196,574	2	185,219
1151	COUNSEL (FIRE DEPT)	D 057	30161	45,758-196,574	1	133,698
1152	AGENCY ATTORNEY	D 057	30087	56,544- 97,737	11	902,938
1154	*ATTORNEY AT LAW	D 057	30085	56,544- 97,737	1	77,015
1156	ADMINISTRATIVE STAFF ANAL	D 057	10026	45,758-196,574	1	91,800
1157	SUPERVISOR OF MECHANICS (	D 057	92575	79,861-127,967	32	3,264,701
1166	MANAGER OF RADIO REPAIR O	D 057	82987	45,758-196,574	3	268,980
1170	SUPERVISOR OF MECHANICS(M	D 057	92575	79,861-127,967	4	324,565
1172	ADMINISTRATIVE MANAGEMENT	D 057	10010	45,758-196,574	1	119,213
1175	ASSOCIATE STAFF ANALYST	D 057	12627	57,245- 88,649	26	1,892,218
1178	STAFF ANALYST TRAINEE	D 057	12749	35,281- 37,394	1	42,439
1188	ADMINISTRATIVE INVESTIGAT	D 057	10020	45,758-196,574	3	269,662
1203	TELECOMMUNICATIONS SPECIA	D 057	20248	70,456- 95,630	1	94,382
1205	ELECTRICIAN (AUTOMOBILE)	D 057	91719	65,500- 76,232	2	140,981
1209	ADMINISTRATIVE PROCUREMEN	D 057	82976	45,758-196,574	1	90,344
1210	AUTO MACHINIST	D 057	92505	65,500- 76,232	16	1,127,854
1215	AUTO MECHANIC	D 057	92510	65,500- 76,232	101	7,028,060
1216	AUTO MECHANIC (DIESEL)	D 057	92511	65,500- 76,232	18	1,251,150
1219	OILER	D 057	91628	96,549- 96,549	1	89,262
1220	ADMINISTRATIVE ARCHITECT	D 057	10004	45,758-196,574	1	107,949
1228	ARCHITECT	D 057	21215	65,698-103,007	1	81,769
1231	COMPUTER ASSOCIATE (SOFTW	D 057	13631	64,574- 94,528	7	493,232
1232	AUTO MECHANIC	D 057	92510	65,500- 76,232	1	79,462
1233	CERTIFIED APPLICATIONS DE	D 057	06748	67,141-106,348	4	315,455
1234	CERTIFIED IT ADMINISTRATO	D 057	13641	79,462-125,864	2	169,953
1236	CERTIFIED IT ADMINISTRATO	D 057	13642	67,141-116,368	3	228,021

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1237	CERTIFIED IT DEVELOPER (A	D 057	13643	67,141-106,348	3	223,859
1243	COMPUTER SPECIALIST (SOFT	D 057	13632	79,462-115,470	24	2,091,701
1244	SUPERVISING COMPUTER SERV	D 057	13616	59,604- 77,224	2	131,913
1246	COMPUTER SERVICE TECHNICI	D 057	13615	39,747- 55,553	7	297,823
1255	WELDER	D 057	92355	97,446- 97,446	2	210,804
1256	SUPERVISOR OF IRONWORK	D 057	92376	97,325- 97,325	1	105,601
1257	METAL WORK MECHANIC	D 057	91225	78,500- 78,500	1	71,084
1268	RESEARCH ASSISTANT (INCL.	D 057	60910	44,048- 57,959	5	249,224
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	45,978- 75,630	112	5,915,419
1271	PROCUREMENT ANALYST	D 057	12158	38,595- 81,782	13	672,074
1272	PRINCIPAL ADMINISTRATIVE	D 057	10124	45,978- 75,630	5	225,868
1275	COMPUTER ASSOCIATE (OPERA	D 057	13621	44,162- 84,035	16	1,026,130
1276	COMPUTER ASSOCIATE (TECHN	D 057	13611	46,030- 88,008	2	116,213
1280	ASSOCIATE ACCOUNTANT	D 057	40517	54,312- 75,555	2	129,102
1289	ADMINISTRATIVE PROCUREMEN	D 057	82976	45,758-196,574	1	80,000
1290	ASSOCIATE RETIREMENT BENE	D 057	40493	40,873- 65,552	13	681,663
1296	ADMINISTRATIVE PRINTING S	D 057	10096	45,758-196,574	1	97,805
1303	PROGRAM PRODUCER	D 057	60621	33,869- 70,139	1	61,396
1305	SUPERVISOR OF STOCK WORKE	D 057	12202	36,441- 70,442	24	1,049,087
1308	ASSOCIATE PUBLIC INFORMAT	D 057	60816	51,438- 64,277	3	175,674
1310	MACHINIST	D 057	92610	65,500- 76,232	1	70,490
1316	BLACKSMITH'S HELPER	D 057	92306	69,614- 69,614	1	69,843
1317	GRAPHIC ARTIST	D 057	91415	39,302- 75,068	1	72,957
1320	ADMINISTRATIVE PROJECT MA	D 057	83008	45,758-196,574	6	515,185
1321	ASSOCIATE PROJECT MANAGER	D 057	22427	58,405- 91,573	2	154,843
1322	ADMINISTRATIVE CONSTRUCTI	D 057	82991	45,758-196,574	3	323,282
1343	COMPUTER SPECIALIST (SOFT	D 057	13632	79,462-115,470	2	176,576
1346	CHEMICAL ENGINEER	D 057	20515	58,405- 91,573	1	78,107
1348	SUPERVISOR ELECTRICIAN	D 057	91769	96,374-105,966	2	185,440
1351	ELECTRICIAN	D 057	91717	80,388- 91,872	16	1,373,904
1355	SUPERVISOR CARPENTER	D 057	92071	81,685- 93,354	2	163,370
1361	ADMINISTRATIVE GRAPHIC AR	D 057	10003	45,758-196,574	1	73,107
1363	STATISTICIAN	D 057	40610	39,159- 51,146	1	38,303
1364	SENIOR STATISTICIAN	D 057	40615	48,782- 67,382	1	67,382
1365	STAFF ANALYST	D 057	12626	45,029- 67,459	9	513,380
1366	STAFF ANALYST	D 057	12626	45,029- 67,459	1	55,062
1369	SENIOR STATIONARY ENGINEE	D 057	91638	113,816-121,960	1	108,492
1370	STATIONARY ENGINEER	D 057	91644	96,653-102,750	1	94,983
1375	RADIO REPAIR MECHANIC	D 057	90733	58,735- 58,735	25	1,468,375
1382	CONSTRUCTION PROJECT MANA	D 057	34202	49,201- 91,573	1	55,985
1385	COMPUTER PROGRAMMER ANALY	D 057	13651	49,676- 70,607	2	101,304

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				ADOPTED BUDGET FY10		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1388	INVESTIGATOR	D 057	31105	35,759- 49,649	5	239,806
1389	ASSOCIATE INVESTIGATOR (N	D 057	31121	49,528- 71,340	1	66,297
1391	WORKER'S COMPENSATION BEN	D 057	40482	37,105- 59,234	1	58,036
1392	INVESTIGATOR (EMPLOYEE DI	D 057	06688	37,926- 71,111	8	420,293
1395	CASE-MANAGEMENT NURSE (FI	D 057	50959	65,122- 68,378	6	425,516
1398	SENIOR STATISTICIAN	D 057	40615	48,782- 67,382	1	48,830
1399	EMPLOYEE ASSISTANCE PROGR	D 057	06408	27,523- 72,138	4	235,309
1400	CERTIFIED IT ADMINISTRATO	D 057	13644	67,141-106,348	2	166,280
1401	CITY RESEARCH SCIENTIST	D 057	21744	55,000-118,597	1	73,212
1402	INDUSTRIAL HYGIENIST	D 057	31305	45,951- 63,506	2	101,589
1403	SUPERVISING MEDICAL RECOR	D 057	50837	52,832- 56,553	1	56,125
1404	CITY RESEARCH SCIENTIST	D 057	21744	55,000-118,597	1	94,618
1410	CARPENTER	D 057	92005	76,204- 87,090	11	838,245
1411	CEMENT MASON	D 057	92210	62,118- 70,992	2	136,659
1438	SUPERVISOR PLUMBER	D 057	91972	88,627-101,288	2	163,187
1450	PLUMBER	D 057	91915	84,060- 96,068	9	697,347
1510	ROOFER	D 057	90735	64,877- 66,983	1	64,876
1526	FIRE PROTECTION INSPECTOR	D 057	31661	38,285- 46,751	1	45,311
1550	PAINTER	D 057	91830	63,945- 73,080	1	63,945
1557	SHEET METAL WORKER	D 057	92340	85,594- 97,822	1	82,306
1616	COMMUNITY COORDINATOR	D 057	56058	52,322- 70,810	2	124,827
1617	CLERICAL ASSOCIATE MOST M	D 057	10251	20,095- 52,966	1	51,646
1625	MAINTENANCE WORKER	D 057	90698	33,742- 50,446	4	201,784
1632	CITY LABORER	D 057	90702	41,635- 46,082	11	537,534
1640	RUBBER TIRE REPAIRER	D 057	90736	52,868- 52,868	6	293,280
1675	CLERICAL AIDE	D 057	10250	28,588- 34,624	1	33,231
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 52,966	26	1,061,201
1677	CLERICAL ASSOCIATE	D 057	10251	20,095- 52,966	1	33,741
1725	MOTOR VEHICLE OPERATOR	D 057	91212	33,117- 42,095	27	1,116,153
1730	SENIOR AUTOMOTIVE SERVICE	D 057	92509	37,535- 42,294	12	447,008
1780	CITY CUSTODIAL ASSISTANT	D 057	90644	28,777- 34,829	1	32,328
1840	AUTOMOTIVE SERVICE WORKER	D 057	92508	32,052- 32,988	1	29,138
3002	CHAPLAIN	D 057	54610	43,838- 54,197	1	49,471
3113	COMPUTER SYSTEMS MANAGER	D 057	10050	45,758-196,574	7	695,325
3120	PHYSICIAN'S ASSISTANT	D 057	52700	64,025- 80,033	1	78,624
3136	Head Nurse	D 057	50935	58,017- 68,378	4	288,187
3139	Institutional Aide	D 057	81803	33,562- 37,182	7	235,973
3142	Motor Vehicle Supervisor	D 057	91232	48,882- 48,882	5	244,628
3146	PLANNER: PRODUCTION CNTRL	D 057	83032	41,217- 81,874	3	153,356
3159	Senior Systems Analyst	D 057	12648	32,987- 61,617	1	59,943
3161	STOCK WORKER	D 057	12200	24,233- 40,159	5	150,081

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
3178	Locksmith	D 057	90723	45,372- 45,372	1	45,372
3179	Supervisor Locksmith	D 057	90763	49,736- 49,736	1	49,736
3180	Plant Maintainer	D 057	91649	96,549- 96,549	1	89,262
4113	COMPUTER SYSTEMS MANAGER	D 057	10050	45,758-196,574	1	84,568
4116	COMMUNITY COORDINATOR	D 057	56058	52,322- 70,810	3	157,371
4136	HEAD NURSE	D 057	50935	58,017- 68,378	1	71,376
4187	*CERTIFIED APPLICATIONS D	D 057	13693	70,641-111,892	1	79,462
4195	CASE - MANAGEMENT NURSE (	D 057	50959	65,122- 68,378	5	331,790
SUBTOTAL FOR OBJECT 001					843	56,837,036
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1890	FIRE MEDICAL OFFICER (MGR	D 057	5305G	45,758-196,574	2	325,829
1900	FIRE MEDICAL OFFICER	D 057	53050	104,004-122,593	20	2,425,192
SUBTOTAL FOR OBJECT 004					22	2,751,021

POSITION SCHEDULE FOR U/A 001					865	59,588,057
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-21	-1,446,646
TOTAL FOR U/A 001					844	58,141,411

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6232 URBAN AREA SECURITY INITITATIVE III							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2		2		
		SUBTOTAL FOR F/T SALARIED	2		2		
		SUBTOTAL FOR BUDGET CODE 6232	2		2		
BUDGET CODE: 6242 US FORESTRY GRANT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		111,257			111,257-
		SUBTOTAL FOR F/T SALARIED		111,257			111,257-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		266,426			266,426-
		SUBTOTAL FOR ADD GRS PAY		266,426			266,426-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		215,094			215,094-
		SUBTOTAL FOR FRINGE BENES		215,094			215,094-
		SUBTOTAL FOR BUDGET CODE 6242		592,777			592,777-
BUDGET CODE: 6262 FFY 2008 ASSISTANCE TO FF GRANT							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		693,452			693,452-
		SUBTOTAL FOR ADD GRS PAY		693,452			693,452-
		SUBTOTAL FOR BUDGET CODE 6262		693,452			693,452-
BUDGET CODE: 6302 PORT SECURITY GRANT PROGRAM							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		801,833			801,833-
		SUBTOTAL FOR ADD GRS PAY		801,833			801,833-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		208,476			208,476-
		SUBTOTAL FOR FRINGE BENES		208,476			208,476-
		SUBTOTAL FOR BUDGET CODE 6302		1,010,309			1,010,309-
BUDGET CODE: 6362 URBAN AREA SECURITY INITIATIVE GRANT							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		945,139			945,139-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					945,139			945,139-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,070,720				1,070,720-	
SUBTOTAL FOR FRINGE BENES					1,070,720			1,070,720-	
SUBTOTAL FOR BUDGET CODE 6362					2,015,859			2,015,859-	
BUDGET CODE: 6372 HOMELAND SECURITY IV									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		1,512,273				1,512,273-	
SUBTOTAL FOR ADD GRS PAY					1,512,273			1,512,273-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		222,531				222,531-	
SUBTOTAL FOR FRINGE BENES					222,531			222,531-	
SUBTOTAL FOR BUDGET CODE 6372					1,734,804			1,734,804-	
BUDGET CODE: 6392 FFY 2007 UASI									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		9,380,851		3,919,526		5,461,325-	
SUBTOTAL FOR ADD GRS PAY					9,380,851		3,919,526	5,461,325-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		787,540		326,719		460,821-	
SUBTOTAL FOR FRINGE BENES					787,540		326,719	460,821-	
SUBTOTAL FOR BUDGET CODE 6392					10,168,391		4,246,245	5,922,146-	
BUDGET CODE: 6492 FFY 2008 UASI									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		13,544,211				13,544,211-	
SUBTOTAL FOR ADD GRS PAY					13,544,211			13,544,211-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,289,711				1,289,711-	
SUBTOTAL FOR FRINGE BENES					1,289,711			1,289,711-	
SUBTOTAL FOR BUDGET CODE 6492					14,833,922			14,833,922-	
TOTAL FOR				2	31,049,514	2	4,246,245	26,803,269-	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0009 TRAINING							
BUDGET CODE: 4120 TRAINING CENTER-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	397,455	8	468,017	1 70,562
SUBTOTAL FOR F/T SALARIED			7	397,455	8	468,017	1 70,562
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,648		9,648	
		043 SHIFT DIFFERENTIAL		1		1	
		047 OVERTIME		252		252	
SUBTOTAL FOR ADD GRS PAY				9,901		9,901	
SUBTOTAL FOR BUDGET CODE 4120			7	407,356	8	477,918	1 70,562
BUDGET CODE: 4121 TRAINING CENTER-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	53	4,892,455	52	5,587,358	1- 694,903
SUBTOTAL FOR F/T SALARIED			53	4,892,455	52	5,587,358	1- 694,903
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		31,166		31,166	
		042 LONGEVITY DIFFERENTIAL		347,000		381,750	34,750
		043 SHIFT DIFFERENTIAL		263,130		304,718	41,588
		045 HOLIDAY PAY		216,164		233,121	16,957
		048 OVERTIME UNIFORM FORCES		12,943,107		813,177	12,129,930-
SUBTOTAL FOR ADD GRS PAY				13,800,567		1,763,932	12,036,635-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		28,298		25,850	2,448-
SUBTOTAL FOR FRINGE BENES				28,298		25,850	2,448-
SUBTOTAL FOR BUDGET CODE 4121			53	18,721,320	52	7,377,140	1- 11,344,180-
BUDGET CODE: 4124 TRAINING CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	43,700	1	45,616	1,916
		004 FULL TIME UNIFORMED PERSONNEL	9	640,810	9	635,632	5,178-
SUBTOTAL FOR F/T SALARIED			10	684,510	10	681,248	3,262-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		992		992	
		042 LONGEVITY DIFFERENTIAL		32,000		32,000	
		043 SHIFT DIFFERENTIAL		27,982		27,982	
		045 HOLIDAY PAY		21,378		21,378	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				82,352		82,352		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,160		4,160		
		081 ANNUITY CONTRIBUTIONS		8,908		8,908		
SUBTOTAL FOR FRINGE BENES				13,068		13,068		
SUBTOTAL FOR BUDGET CODE 4124			10	779,930	10	776,668		3,262-
TOTAL FOR TRAINING			70	19,908,606	70	8,631,726		11,276,880-
RESPONSIBILITY CENTER: 0022 CHIEF OF DEPT BUR OF OPERATION								
BUDGET CODE: 6000 CHIEF OF DEPT-BUREAU OF OPERATIONS-CIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	1,360,344	46	2,103,870	1-	743,526
SUBTOTAL FOR F/T SALARIED			47	1,360,344	46	2,103,870	1-	743,526
03 UNSALARIED		031 UNSALARIED		2,658		4,391		1,733
SUBTOTAL FOR UNSALARIED				2,658		4,391		1,733
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,987		1,987		
		042 LONGEVITY DIFFERENTIAL		5,686		230,944		225,258
		047 OVERTIME		161		161		
SUBTOTAL FOR ADD GRS PAY				7,834		233,092		225,258
SUBTOTAL FOR BUDGET CODE 6000			47	1,370,836	46	2,341,353	1-	970,517
BUDGET CODE: 6001 CHIEF OF DEPT-BUREAU OF OPERATIONS-UNI								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	34	4,303,585	48	5,697,754	14	1,394,169
SUBTOTAL FOR F/T SALARIED			34	4,303,585	48	5,697,754	14	1,394,169
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,666,566		6,666,566		
		042 LONGEVITY DIFFERENTIAL		189,000		267,500		78,500
		043 SHIFT DIFFERENTIAL		167,635		236,911		69,276
		045 HOLIDAY PAY		136,864		181,009		44,145
		048 OVERTIME UNIFORM FORCES		9,030,919		6,813,428		2,217,491-
SUBTOTAL FOR ADD GRS PAY				16,190,984		14,165,414		2,025,570-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		15,218		19,540		4,322
		SUBTOTAL FOR FRINGE BENES		15,218		19,540		4,322
		SUBTOTAL FOR BUDGET CODE 6001	34	20,509,787	48	19,882,708	14	627,079-
		TOTAL FOR CHIEF OF DEPT BUR OF OPERATION	81	21,880,623	94	22,224,061	13	343,438
RESPONSIBILITY CENTER: 0023 SAFETY UNIT								
BUDGET CODE: 4110 SAFETY UNIT-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	72,517	1	75,423		2,906
		SUBTOTAL FOR F/T SALARIED	1	72,517	1	75,423		2,906
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	74,493	1	77,399		2,906
BUDGET CODE: 4111 SAFETY UNIT-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	23	2,027,540	10	1,094,207	13-	933,333-
		SUBTOTAL FOR F/T SALARIED	23	2,027,540	10	1,094,207	13-	933,333-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,382		13,381		1-
		042 LONGEVITY DIFFERENTIAL		138,000		66,250		71,750-
		043 SHIFT DIFFERENTIAL		104,155		60,656		43,499-
		045 HOLIDAY PAY		83,983		46,314		37,669-
		048 OVERTIME UNIFORM FORCES		223,875		153,430		70,445-
		SUBTOTAL FOR ADD GRS PAY		563,395		340,031		223,364-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,162		4,850		6,312-
		SUBTOTAL FOR FRINGE BENES		11,162		4,850		6,312-
		SUBTOTAL FOR BUDGET CODE 4111	23	2,602,097	10	1,439,088	13-	1,163,009-
		TOTAL FOR SAFETY UNIT	24	2,676,590	11	1,516,487	13-	1,160,103-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0024 MARINE DIVISION							
BUDGET CODE: 6300 MARINE DIVISION--CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	298,207	6	369,426	1 71,219
		SUBTOTAL FOR F/T SALARIED	5	298,207	6	369,426	1 71,219
03 UNSALARIED		031 UNSALARIED		35,051		35,979	928
		SUBTOTAL FOR UNSALARIED		35,051		35,979	928
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		945		945	
		047 OVERTIME		10,483		10,483	
		SUBTOTAL FOR ADD GRS PAY		11,428		11,428	
		SUBTOTAL FOR BUDGET CODE 6300	5	344,686	6	416,833	1 72,147
BUDGET CODE: 6301 MARINE DIVISION--UNIFORM							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	93	7,221,987	93	8,039,886	817,899
		SUBTOTAL FOR F/T SALARIED	93	7,221,987	93	8,039,886	817,899
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,330		1,330	
		041 ASSIGNMENT DIFFERENTIAL		49,039		49,039	
		042 LONGEVITY DIFFERENTIAL		678,367		655,430	22,937-
		043 SHIFT DIFFERENTIAL		409,833		441,081	31,248
		045 HOLIDAY PAY		338,746		331,401	7,345-
		048 OVERTIME UNIFORM FORCES		1,438,833		1,426,895	11,938-
		SUBTOTAL FOR ADD GRS PAY		2,916,148		2,905,176	10,972-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		47,674		45,160	2,514-
		081 ANNUITY CONTRIBUTIONS		6,848		6,848	
		SUBTOTAL FOR FRINGE BENES		54,522		52,008	2,514-
		SUBTOTAL FOR BUDGET CODE 6301	93	10,192,657	93	10,997,070	804,413
		TOTAL FOR MARINE DIVISION	98	10,537,343	99	11,413,903	1 876,560

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0025 QUEENS BOROUGH COMMAND							
BUDGET CODE: 6100 BOROUGH COMMAND-QUEENS							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,455	168,334,284	2,455	181,291,467	12,957,183
SUBTOTAL FOR F/T SALARIED			2,455	168,334,284	2,455	181,291,467	12,957,183
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,102,600		3,102,600	
		042 LONGEVITY DIFFERENTIAL		7,623,935		7,749,506	125,571
		043 SHIFT DIFFERENTIAL		9,429,558		10,168,640	739,082
		045 HOLIDAY PAY		7,220,540		7,780,492	559,952
		048 OVERTIME UNIFORM FORCES		30,188,408		37,697,640	7,509,232
SUBTOTAL FOR ADD GRS PAY				57,565,041		66,498,878	8,933,837
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,232,829		1,139,820	93,009-
SUBTOTAL FOR FRINGE BENES				1,232,829		1,139,820	93,009-
SUBTOTAL FOR BUDGET CODE 6100			2,455	227,132,154	2,455	248,930,165	21,798,011
TOTAL FOR QUEENS BOROUGH COMMAND			2,455	227,132,154	2,455	248,930,165	21,798,011
RESPONSIBILITY CENTER: 0026 BROOKLYN BOROUGH COMMAND							
BUDGET CODE: 6110 BOROUGH COMMAND-BROOKLYN							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3,088	213,459,148	3,088	227,948,749	14,489,601
SUBTOTAL FOR F/T SALARIED			3,088	213,459,148	3,088	227,948,749	14,489,601
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,927,796		3,927,796	
		042 LONGEVITY DIFFERENTIAL		9,759,047		10,097,328	338,281
		043 SHIFT DIFFERENTIAL		12,072,989		12,407,150	334,161
		045 HOLIDAY PAY		9,248,144		9,482,940	234,796
		048 OVERTIME UNIFORM FORCES		39,176,666		44,254,929	5,078,263
SUBTOTAL FOR ADD GRS PAY				74,184,642		80,170,143	5,985,501
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,571,294		1,433,850	137,444-
		081 ANNUITY CONTRIBUTIONS		13,301,973		13,247,993	53,980-
SUBTOTAL FOR FRINGE BENES				14,873,267		14,681,843	191,424-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6110			3,088	302,517,057	3,088	322,800,735		20,283,678
TOTAL FOR BROOKLYN BOROUGH COMMAND			3,088	302,517,057	3,088	322,800,735		20,283,678
RESPONSIBILITY CENTER: 0027 MANHATTAN BOROUGH COMMAND								
BUDGET CODE: 6120 BOROUGH COMMAND-MANHATTAN								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,330	160,357,046	2,330	172,634,657		12,277,611
SUBTOTAL FOR F/T SALARIED			2,330	160,357,046	2,330	172,634,657		12,277,611
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,805,387		1,805,387		
		042 LONGEVITY DIFFERENTIAL		7,269,385		7,602,313		332,928
		043 SHIFT DIFFERENTIAL		8,998,031		9,698,421		700,390
		045 HOLIDAY PAY		6,892,793		7,423,625		530,832
		048 OVERTIME UNIFORM FORCES		28,541,828		35,749,086		7,207,258
SUBTOTAL FOR ADD GRS PAY				53,507,424		62,278,832		8,771,408
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,169,426		1,081,200		88,226-
SUBTOTAL FOR FRINGE BENES				1,169,426		1,081,200		88,226-
SUBTOTAL FOR BUDGET CODE 6120			2,330	215,033,896	2,330	235,994,689		20,960,793
TOTAL FOR MANHATTAN BOROUGH COMMAND			2,330	215,033,896	2,330	235,994,689		20,960,793
RESPONSIBILITY CENTER: 0028 BRONX BOROUGH COMMAND								
BUDGET CODE: 6130 BOROUGH COMMAND-THE BRONX								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1,845	126,770,418	1,845	136,501,106		9,730,688
SUBTOTAL FOR F/T SALARIED			1,845	126,770,418	1,845	136,501,106		9,730,688
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,419,629		1,419,629		
		042 LONGEVITY DIFFERENTIAL		5,729,814		5,993,496		263,682
		043 SHIFT DIFFERENTIAL		7,110,809		7,665,794		554,985
		045 HOLIDAY PAY		5,444,075		5,864,426		420,351
		048 OVERTIME UNIFORM FORCES		22,630,409		28,307,753		5,677,344

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				42,334,736		49,251,098		6,916,362
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		925,266		855,460		69,806-
SUBTOTAL FOR FRINGE BENES				925,266		855,460		69,806-
SUBTOTAL FOR BUDGET CODE 6130			1,845	170,030,420	1,845	186,607,664		16,577,244
TOTAL FOR BRONX BOROUGH COMMAND			1,845	170,030,420	1,845	186,607,664		16,577,244
RESPONSIBILITY CENTER: 0029 STATEN ISLAND BOROUGH COMMAND								
BUDGET CODE: 6140 BOROUGH COMMAND-STATEN ISLAND								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	879	60,169,221	879	64,798,547		4,629,326
SUBTOTAL FOR F/T SALARIED			879	60,169,221	879	64,798,547		4,629,326
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		685,392		685,391		1-
		042 LONGEVITY DIFFERENTIAL		2,731,819		2,857,349		125,530
		043 SHIFT DIFFERENTIAL		3,374,374		3,638,453		264,079
		045 HOLIDAY PAY		2,584,653		2,784,798		200,145
		048 OVERTIME UNIFORM FORCES		10,496,186		13,486,458		2,990,272
SUBTOTAL FOR ADD GRS PAY				19,872,424		23,452,449		3,580,025
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		441,044		407,770		33,274-
SUBTOTAL FOR FRINGE BENES				441,044		407,770		33,274-
SUBTOTAL FOR BUDGET CODE 6140			879	80,482,689	879	88,658,766		8,176,077
TOTAL FOR STATEN ISLAND BOROUGH COMMAND			879	80,482,689	879	88,658,766		8,176,077
RESPONSIBILITY CENTER: 0030 MASK SERVICE UNIT								
BUDGET CODE: 6201 MASK SERVICE UNIT								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	26	1,933,373	26	2,143,654		210,281
SUBTOTAL FOR F/T SALARIED			26	1,933,373	26	2,143,654		210,281

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,316		15,316			
		042 LONGEVITY DIFFERENTIAL		161,000		162,250		1,250	
		043 SHIFT DIFFERENTIAL		109,633		121,499		11,866	
		045 HOLIDAY PAY		88,365		95,240		6,875	
		048 OVERTIME UNIFORM FORCES		253,173		398,917		145,744	
		SUBTOTAL FOR ADD GRS PAY		627,487		793,222		165,735	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		13,033		12,050		983-	
		SUBTOTAL FOR FRINGE BENES		13,033		12,050		983-	
		SUBTOTAL FOR BUDGET CODE 6201	26	2,573,893	26	2,948,926		375,033	
		TOTAL FOR MASK SERVICE UNIT	26	2,573,893	26	2,948,926		375,033	
RESPONSIBILITY CENTER: 0031 FIRE COMMUNICATIONS									
BUDGET CODE: 7100 FIRE COMMUNICATIONS-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	453,089	8	464,211		11,122	
		SUBTOTAL FOR F/T SALARIED	8	453,089	8	464,211		11,122	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,028		6,028			
		042 LONGEVITY DIFFERENTIAL		14,434		14,434			
		043 SHIFT DIFFERENTIAL		25,549		25,549			
		045 HOLIDAY PAY		3,722		3,722			
		047 OVERTIME		119		119			
		061 SUPPER MONEY		425		425			
		SUBTOTAL FOR ADD GRS PAY		50,277		50,277			
		SUBTOTAL FOR BUDGET CODE 7100	8	503,366	8	514,488		11,122	
		TOTAL FOR FIRE COMMUNICATIONS	8	503,366	8	514,488		11,122	
RESPONSIBILITY CENTER: 0033 OUTSIDE PLANT ENGINEERING									
BUDGET CODE: 7120 ENGINEERING									

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,127			1-	50,127-
		SUBTOTAL FOR F/T SALARIED	1	50,127			1-	50,127-
		SUBTOTAL FOR BUDGET CODE 7120	1	50,127			1-	50,127-
		TOTAL FOR OUTSIDE PLANT ENGINEERING	1	50,127			1-	50,127-
RESPONSIBILITY CENTER: 0034 DISPATCHERS								
BUDGET CODE: 7130 DISPATCHERS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	184	7,610,351	183	7,555,148	1-	55,203-
		SUBTOTAL FOR F/T SALARIED	184	7,610,351	183	7,555,148	1-	55,203-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		324		324		
		042 LONGEVITY DIFFERENTIAL		71,947		71,947		
		043 SHIFT DIFFERENTIAL		417,954		417,954		
		045 HOLIDAY PAY		352,646		352,646		
		047 OVERTIME		2,029,206		2,029,206		
		SUBTOTAL FOR ADD GRS PAY		2,872,077		2,872,077		
		SUBTOTAL FOR BUDGET CODE 7130	184	10,482,428	183	10,427,225	1-	55,203-
		TOTAL FOR DISPATCHERS	184	10,482,428	183	10,427,225	1-	55,203-
RESPONSIBILITY CENTER: 0035 OUTSIDE PLANT MAINTENANCE								
BUDGET CODE: 7140 OUTSIDE PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	4,955,195	60	5,230,596		275,401
		SUBTOTAL FOR F/T SALARIED	60	4,955,195	60	5,230,596		275,401
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		

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				1,341,052		1,341,052	
SUBTOTAL FOR BUDGET CODE 7140			60	6,296,247	60	6,571,648	275,401
TOTAL FOR OUTSIDE PLANT MAINTENANCE			60	6,296,247	60	6,571,648	275,401
RESPONSIBILITY CENTER: 0037 HAZARDOUS MATERIALS UNIT							
BUDGET CODE: 6221 HAZARDOUS MATERIALS UNIT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	46	3,650,168	46	4,036,926	386,758
SUBTOTAL FOR F/T SALARIED			46	3,650,168	46	4,036,926	386,758
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,106		27,106	
		042 LONGEVITY DIFFERENTIAL		287,000		289,750	2,750
		043 SHIFT DIFFERENTIAL		205,983		227,720	21,737
		045 HOLIDAY PAY		166,116		177,429	11,313
		048 OVERTIME UNIFORM FORCES		412,728		705,776	293,048
SUBTOTAL FOR ADD GRS PAY				1,098,933		1,427,781	328,848
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		23,222		21,470	1,752-
SUBTOTAL FOR FRINGE BENES				23,222		21,470	1,752-
SUBTOTAL FOR BUDGET CODE 6221			46	4,772,323	46	5,486,177	713,854
TOTAL FOR HAZARDOUS MATERIALS UNIT			46	4,772,323	46	5,486,177	713,854
RESPONSIBILITY CENTER: 0048 RESCUE SERVICES							
BUDGET CODE: 6211 RESCUE SERVICES							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	152	11,142,906	152	12,348,175	1,205,269
SUBTOTAL FOR F/T SALARIED			152	11,142,906	152	12,348,175	1,205,269
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		89,343		89,343	
		042 LONGEVITY DIFFERENTIAL		932,000		938,500	6,500
		043 SHIFT DIFFERENTIAL		623,029		691,167	68,138

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		501,943		543,054	41,111
		048 OVERTIME UNIFORM FORCES		1,518,979		2,332,129	813,150
		SUBTOTAL FOR ADD GRS PAY		3,665,294		4,594,193	928,899
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		75,463		69,770	5,693-
		SUBTOTAL FOR FRINGE BENES		75,463		69,770	5,693-
		SUBTOTAL FOR BUDGET CODE 6211	152	14,883,663	152	17,012,138	2,128,475
		TOTAL FOR RESCUE SERVICES	152	14,883,663	152	17,012,138	2,128,475
		TOTAL FOR FIRE EXTING AND EMERG RESP	11,349	1,120,810,939	11,348	1,173,985,043	1- 53,174,104

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

FIRE EXTING AND EMERG RESP	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,349	1,120,810,939	11,348	1,173,985,043	53,174,104
FINANCIAL PLAN SAVINGS		45,813,948	19-	262,603-	46,076,551-
APPROPRIATION	11,349	1,166,624,887	11,329	1,173,722,440	7,097,553

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,134,763,248		1,168,664,070	33,900,822
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		787,125		787,125	
FEDERAL - C.D.					
FEDERAL - OTHER		31,074,514		4,271,245	26,803,269-
INTRA-CITY SALES					
TOTAL		1,166,624,887		1,173,722,440	7,097,553

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1107	TELECOMMUNICATION MANAGER	D 057	82984	45,758-196,574	1	100,836
1146	ADMINISTRATIVE STAFF ANAL	D 057	10026	45,758-196,574	2	220,719
1175	ASSOCIATE STAFF ANALYST	D 057	12627	57,245- 88,649	4	285,281
1200	SENIOR SUPERVISOR COMMUNI	D 057	91764	95,421- 95,421	1	95,421
1217	MARINE MAINTENANCE MECHAN	D 057	92587	61,812- 75,382	4	240,137
1245	SUPER COMMUNICATION ELECT	D 057	91763	91,245- 91,245	8	729,964
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	45,978- 75,630	15	774,977
1271	PROCUREMENT ANALYST	D 057	12158	38,595- 81,782	2	103,797
1272	PRINCIPAL ADMINISTRATIVE	D 057	10124	45,978- 75,630	1	44,410
1279	DIRECTOR OF DISPATCH OPER	D 057	7106B	45,758-196,574	1	99,836
1284	DEPUTY DIRECTOR OF DISPAT	D 057	7106C	45,758-196,574	1	89,918
1285	COMMUNICATION ELECTRICIAN	D 057	91762	83,415- 83,415	43	3,586,870
1321	ASSOCIATE PROJECT MANAGER	D 057	22427	58,405- 91,573	1	72,383
1490	SUPERVISING FIRE ALARM DI	D 057	71060	51,600- 69,861	32	1,897,771
1528	ADMINISTRATIVE FIRE PROTE	D 057	10024	45,758-196,574	1	98,742
1615	FIRE ALARM DISPATCHER	D 057	71010	30,316- 50,127	146	6,541,521
1616	COMMUNITY COORDINATOR (WI	D 057	56058	52,322- 70,810	2	105,188
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 52,966	4	159,805
SUBTOTAL FOR OBJECT 001					269	15,247,576
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1855	CHIEF OF DEPARTMENT (FDNY	D 057	70388	45,758-196,574	1	185,000
1861	DEPUTY CHIEF (FIRE)	D 057	70382	125,727-156,223	64	9,767,832
1865	ASSISTANT CHIEF OF DEPART	D 057	7038B	45,758-196,574	9	1,604,611
1866	SUPERVISING FM-MGL DET: C	D 057	7039D	45,758-196,574	1	178,982
1875	DEPUTY ASSISTANT CHIEF OF	D 057	7038A	45,758-196,574	6	1,050,717
1895	DEPUTY CHIEF (FIRE)	D 057	70382	125,727-156,223	331	44,201,490
1896	BATTALION CHIEF	D 057	70370	108,812-140,945	1	140,945
1912	BATTALION CHIEF	D 057	70370	108,812-140,945	535	55,764,550
1914	CAPTAIN (FIRE)	D 057	70365	95,193-108,244	1	108,244
1916	CAPTAIN (FIRE)	D 057	70365	95,193-108,244	2	216,488
1920	FIREFIGHTER	D 057	70310	36,400- 68,475	1,488	131,978,522
1921	LIEUTENANT (FIRE)	D 057	70360	78,000- 94,300	1	94,300
1922	LIEUTENANT (FIRE)	D 057	70360	78,000- 94,300	1	94,300
1930	PILOT	D 057	70312	75,499- 85,040	14	1,227,300
1931	PILOT	D 057	70312	75,499- 85,040	1	87,826
1935	MARINE ENGINEER (UNIFORME	D 057	70316	71,257- 82,848	16	1,248,298
1946	FIREFIGHTER	D 057	70310	36,400- 68,475	1	73,546
1947	FIREFIGHTER	D 057	70310	36,400- 68,475	8,925	585,971,965
1948	FIREFIGHTER	D 057	70310	36,400- 68,475	1	73,546
1950	FIRE MARSHAL (UNIFORMED)	D 057	70392	51,192- 76,692	2	155,918

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				ADOPTED BUDGET FY10		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
1955	WIPER (UNIFORMED)	D 057	70314	70,970- 70,970	8	609,808
	SUBTOTAL FOR OBJECT 004				11,409	834,834,188

POSITION SCHEDULE FOR U/A 002					11,678	850,081,764
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-349	-25,404,910
TOTAL FOR U/A 002					11,329	824,676,854

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0010 FIRE INVESTIGATIONS									
BUDGET CODE: 8000 FIRE INVESTIGATION-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	299,984	6	312,386			12,402
SUBTOTAL FOR F/T SALARIED			6	299,984	6	312,386			12,402
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	318,963	6	331,365			12,402
BUDGET CODE: 8001 FIRE INVESTIGATION-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	132	11,170,273	132	12,168,345			998,072
SUBTOTAL FOR F/T SALARIED			132	11,170,273	132	12,168,345			998,072
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		805,000		613,000			192,000-
		043 SHIFT DIFFERENTIAL		613,405		495,666			117,739-
		045 HOLIDAY PAY		507,307		402,473			104,834-
		048 OVERTIME UNIFORM FORCES		1,801,133		2,027,611			226,478
SUBTOTAL FOR ADD GRS PAY				3,726,845		3,538,750			188,095-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		128,500		180,600			52,100
		081 ANNUITY CONTRIBUTIONS		206,780		150,068			56,712-
SUBTOTAL FOR FRINGE BENES				335,280		330,668			4,612-
SUBTOTAL FOR BUDGET CODE 8001			132	15,232,398	132	16,037,763			805,365
TOTAL FOR FIRE INVESTIGATIONS			138	15,551,361	138	16,369,128			817,767
TOTAL FOR FIRE INVESTIGATION			138	15,551,361	138	16,369,128			817,767

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

FIRE INVESTIGATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	138	15,551,361	138	16,369,128	817,767
FINANCIAL PLAN SAVINGS		3,500,000-	32-	5,664,801-	2,164,801-
APPROPRIATION	138	12,051,361	106	10,704,327	1,347,034-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	12,051,361	10,704,327	1,347,034-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	12,051,361	10,704,327	1,347,034-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	45,978- 75,630	5	261,256
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 52,966	1	35,437
SUBTOTAL FOR OBJECT 001					6	296,693
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1885	CHIEF FIRE MARSHAL (UNIFO	D 057	7039C	45,758-196,574	1	174,560
1905	ASSISTANT CHIEF FIRE MARS	D 057	7039B	45,758-196,574	1	159,766
1925	SUPERVISING FIRE MARSHAL	D 057	70393	121,776-121,776	26	2,673,957
1950	FIRE MARSHAL (UNIFORMED)	D 057	70392	51,192- 76,692	88	7,248,736
SUBTOTAL FOR OBJECT 004					116	10,257,019

POSITION SCHEDULE FOR U/A 003					122	10,553,712
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-16	-1,384,093
TOTAL FOR U/A 003					106	9,169,619

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 5750 Construction, Demolition, and Abatement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	348,138	31	1,392,550	1,044,412
		004 FULL TIME UNIFORMED PERSONNEL	1	43,640	1	174,560	130,920
		SUBTOTAL FOR F/T SALARIED	32	391,778	32	1,567,110	1,175,332
		SUBTOTAL FOR BUDGET CODE 5750	32	391,778	32	1,567,110	1,175,332
		TOTAL FOR	32	391,778	32	1,567,110	1,175,332
RESPONSIBILITY CENTER: 0038 OPERATION SUPPORT STAFF							
BUDGET CODE: 5601 OPERATIONS SUPPORT STAFF-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	19	2,116,094	19	2,284,110	168,016
		SUBTOTAL FOR F/T SALARIED	19	2,116,094	19	2,284,110	168,016
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		126,000		130,500	4,500
		043 SHIFT DIFFERENTIAL		105,620		114,510	8,890
		045 HOLIDAY PAY		87,233		86,418	815-
		048 OVERTIME UNIFORM FORCES		58,457		66,763	8,306
		SUBTOTAL FOR ADD GRS PAY		377,310		398,191	20,881
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,360		9,360	
		081 ANNUITY CONTRIBUTIONS		30,112		45,112	15,000
		SUBTOTAL FOR FRINGE BENES		39,472		54,472	15,000
		SUBTOTAL FOR BUDGET CODE 5601	19	2,532,876	19	2,736,773	203,897
		TOTAL FOR OPERATION SUPPORT STAFF	19	2,532,876	19	2,736,773	203,897
RESPONSIBILITY CENTER: 0039 HEADQUARTER INSPECTION							
BUDGET CODE: 5610 HEADQUARTER INSPECTION-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	197	9,567,907	178	8,945,692	19- 622,215-
			827				

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			197	9,567,907	178	8,945,692	19-	622,215-	
03 UNSALARIED		031 UNSALARIED		33,719		34,661		942	
SUBTOTAL FOR UNSALARIED				33,719		34,661		942	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,455		2,455			
		042 LONGEVITY DIFFERENTIAL		254,756		254,756			
		043 SHIFT DIFFERENTIAL		13,857		13,857			
		045 HOLIDAY PAY		8,474		8,474			
		047 OVERTIME		766,587		766,587			
		061 SUPPER MONEY		290		290			
SUBTOTAL FOR ADD GRS PAY				1,046,419		1,046,419			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,050		1,050			
SUBTOTAL FOR FRINGE BENES				1,050		1,050			
SUBTOTAL FOR BUDGET CODE 5610			197	10,649,095	178	10,027,822	19-	621,273-	
BUDGET CODE: 5611 HEADQUARTER INSPECTION-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	5	416,778	5	457,063		40,285	
SUBTOTAL FOR F/T SALARIED			5	416,778	5	457,063		40,285	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		33,000		33,750		750	
		043 SHIFT DIFFERENTIAL		23,149		25,377		2,228	
		045 HOLIDAY PAY		18,977		19,629		652	
		048 OVERTIME UNIFORM FORCES		16,931		17,569		638	
SUBTOTAL FOR ADD GRS PAY				92,057		96,325		4,268	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,760		5,960		2,200	
		081 ANNUITY CONTRIBUTIONS		7,431				7,431-	
SUBTOTAL FOR FRINGE BENES				11,191		5,960		5,231-	
SUBTOTAL FOR BUDGET CODE 5611			5	520,026	5	559,348		39,322	
TOTAL FOR HEADQUARTER INSPECTION			202	11,169,121	183	10,587,170	19-	581,951-	

RESPONSIBILITY CENTER: 0040 BUREAU MANAGEMENT

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5630 BUREAU MANAGEMENT-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,299,201	17	771,411	12-	12-	527,790-
SUBTOTAL FOR F/T SALARIED			29	1,299,201	17	771,411	12-	12-	527,790-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		233		233			
		042 LONGEVITY DIFFERENTIAL		19,339		19,339			
		043 SHIFT DIFFERENTIAL		75		75			
		045 HOLIDAY PAY		193		193			
SUBTOTAL FOR ADD GRS PAY				19,840		19,840			
SUBTOTAL FOR BUDGET CODE 5630			29	1,319,041	17	791,251	12-	12-	527,790-
TOTAL FOR BUREAU MANAGEMENT			29	1,319,041	17	791,251	12-	12-	527,790-
RESPONSIBILITY CENTER: 0041 TECHNOLOGY MANAGEMENT									
BUDGET CODE: 5620 TECHNOLOGY MANAGEMENT-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,382,193	25	1,456,158	1	1	73,965
SUBTOTAL FOR F/T SALARIED			24	1,382,193	25	1,456,158	1	1	73,965
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,728		44,728			
		043 SHIFT DIFFERENTIAL		171		171			
		045 HOLIDAY PAY		714		714			
		047 OVERTIME		120		120			
SUBTOTAL FOR ADD GRS PAY				45,733		45,733			
SUBTOTAL FOR BUDGET CODE 5620			24	1,427,926	25	1,501,891	1	1	73,965
TOTAL FOR TECHNOLOGY MANAGEMENT			24	1,427,926	25	1,501,891	1	1	73,965
RESPONSIBILITY CENTER: 0042 MANAGEMENT SUPPORT STAFF									
BUDGET CODE: 5640 MANAGEMENT SUPPORT STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	569,486	20	1,008,833	9	9	439,347

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			11	569,486	20	1,008,833	9		439,347
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		460		460			
		042 LONGEVITY DIFFERENTIAL		15,693		15,693			
		047 OVERTIME		270		270			
SUBTOTAL FOR ADD GRS PAY				16,423		16,423			
SUBTOTAL FOR BUDGET CODE 5640			11	585,909	20	1,025,256	9		439,347
TOTAL FOR MANAGEMENT SUPPORT STAFF			11	585,909	20	1,025,256	9		439,347
RESPONSIBILITY CENTER: 0043 HUM RES DEV PUBLIC CERTIFICAT									
BUDGET CODE: 5650 HUMAN RESOURCES-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	773,049	14	747,726	1-		25,323-
SUBTOTAL FOR F/T SALARIED			15	773,049	14	747,726	1-		25,323-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		800		800			
		042 LONGEVITY DIFFERENTIAL		19,958		19,958			
		043 SHIFT DIFFERENTIAL		24		24			
		045 HOLIDAY PAY		363		363			
		047 OVERTIME		133		133			
SUBTOTAL FOR ADD GRS PAY				21,278		21,278			
SUBTOTAL FOR BUDGET CODE 5650			15	794,327	14	769,004	1-		25,323-
TOTAL FOR HUM RES DEV PUBLIC CERTIFICAT			15	794,327	14	769,004	1-		25,323-
RESPONSIBILITY CENTER: 0045 DIST ORGANIZATION INSPECTION									
BUDGET CODE: 5700 QUEENS DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,434,889	31	1,428,754	1-		6,135-
		004 FULL TIME UNIFORMED PERSONNEL	2	136,950	2	152,976			16,026
SUBTOTAL FOR F/T SALARIED			34	1,571,839	33	1,581,730	1-		9,891

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

					MODIFIED FY09-06/19/09	ADOPTED BUDGET FY10						
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT		
04		ADD	GRS PAY									
			042	LONGEVITY DIFFERENTIAL		38,233	38,233					
			043	SHIFT DIFFERENTIAL		10,045	10,045					
			045	HOLIDAY PAY		5,836	5,836					
			048	OVERTIME UNIFORM FORCES		5,052	7,028			1,976		
			061	SUPPER MONEY		1,139	1,139					
			SUBTOTAL FOR ADD GRS PAY			60,305	62,281			1,976		
06		FRINGE BENES		064	ALLOWANCE FOR UNIFORMS	900	900					
				081	ANNUITY CONTRIBUTIONS	2,088				2,088-		
			SUBTOTAL FOR FRINGE BENES			2,988	900			2,088-		
			SUBTOTAL FOR BUDGET CODE 5700		34	1,635,132	33	1,644,911	1-	9,779		
BUDGET CODE: 5710 BROOKLYN DISTRICT OFFICES												
01		F/T	SALARIED		001	FULL YEAR POSITIONS	52	2,466,623	74	3,542,715	22	1,076,092
			SUBTOTAL FOR F/T SALARIED		52	2,466,623	74	3,542,715	22	1,076,092		
03		UN SALARIED		031	UN SALARIED	1,785	2,716			931		
			SUBTOTAL FOR UN SALARIED			1,785	2,716			931		
04		ADD	GRS PAY									
			042	LONGEVITY DIFFERENTIAL		66,237	66,237					
			043	SHIFT DIFFERENTIAL		106	106					
			045	HOLIDAY PAY		2,068	2,068					
			061	SUPPER MONEY		35	35					
			SUBTOTAL FOR ADD GRS PAY			68,446	68,446					
			SUBTOTAL FOR BUDGET CODE 5710		52	2,536,854	74	3,613,877	22	1,077,023		
BUDGET CODE: 5720 MANHATTAN DISTRICT OFFICES												
01		F/T	SALARIED		001	FULL YEAR POSITIONS	36	1,587,703	37	1,677,057	1	89,354
			SUBTOTAL FOR F/T SALARIED		36	1,587,703	37	1,677,057	1	89,354		
04		ADD	GRS PAY									
			042	LONGEVITY DIFFERENTIAL		44,125	44,125					
			043	SHIFT DIFFERENTIAL		34	34					
			045	HOLIDAY PAY		1,175	1,175					
			SUBTOTAL FOR ADD GRS PAY			45,334	45,334					
			SUBTOTAL FOR BUDGET CODE 5720		36	1,633,037	37	1,722,391	1	89,354		

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5730 BRONX DISTRICT OFFICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,004,898	22	1,033,073	28,175
		SUBTOTAL FOR F/T SALARIED	22	1,004,898	22	1,033,073	28,175
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,182		30,182	
		043 SHIFT DIFFERENTIAL		59		59	
		047 OVERTIME		647		647	
		061 SUPPER MONEY		52		52	
		SUBTOTAL FOR ADD GRS PAY		30,940		30,940	
		SUBTOTAL FOR BUDGET CODE 5730	22	1,035,838	22	1,064,013	28,175
BUDGET CODE: 5740 STATEN ISLAND DISTRICT OFFICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	371,506	8	381,421	9,915
		SUBTOTAL FOR F/T SALARIED	8	371,506	8	381,421	9,915
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,431		12,431	
		SUBTOTAL FOR ADD GRS PAY		12,431		12,431	
		SUBTOTAL FOR BUDGET CODE 5740	8	383,937	8	393,852	9,915
		TOTAL FOR DIST ORGANIZATION INSPECTION	152	7,224,798	174	8,439,044	22 1,214,246
		TOTAL FOR FIRE PREVENTION	484	25,445,776	484	27,417,499	1,971,723

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 004 FIRE PREVENTION

FIRE PREVENTION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	484	25,445,776	484	27,417,499	1,971,723
FINANCIAL PLAN SAVINGS		1,299,999-		299,999-	1,000,000
APPROPRIATION	484	24,145,777	484	27,117,500	2,971,723

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	24,145,777	27,117,500	2,971,723
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	24,145,777	27,117,500	2,971,723

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1110	ADMINISTRATIVE ENGINEER	D 057	10015	45,758-196,574	1	83,087
1126	ADMINISTRATIVE STAFF ANAL	D 057	1002A	49,151- 76,527	1	73,713
1139	ADMINISTRATIVE MANAGER	D 057	10025	45,758-196,574	2	147,506
1140	ADMINISTRATIVE BLASTING I	D 057	10054	45,758-196,574	1	88,087
1142	MANAGEMENT CONSULTANT (FI	D 057	05483	56,255- 84,814	3	196,653
1146	ADMINISTRATIVE STAFF ANAL	D 057	10026	45,758-196,574	1	98,935
1175	ASSOCIATE STAFF ANALYST	D 057	12627	57,245- 88,649	2	149,103
1227	ASSISTANT ELECTRICAL ENGI	D 057	20310	55,345- 72,212	1	55,345
1229	CIVIL ENGINEER	D 057	20215	58,405- 91,573	2	153,444
1268	RESEARCH ASSISTANT	D 057	60910	44,048- 57,959	1	47,077
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	45,978- 75,630	16	803,396
1320	ADMINISTRATIVE PROJECT MA	D 057	83008	45,758-196,574	1	93,860
1321	ASSOCIATE PROJECT MANAGER	D 057	22427	58,405- 91,573	5	370,749
1345	ASSISTANT CHEMICAL ENGINE	D 057	20510	55,345- 72,212	3	201,869
1346	CHEMICAL ENGINEER	D 057	20515	58,405- 91,573	1	82,737
1365	STAFF ANALYST	D 057	12626	45,029- 67,459	1	50,156
1445	SUPERVISING BLASTING INSP	D 057	31840	50,696- 62,096	5	310,480
1526	FIRE PROTECTION INSPECTOR	D 057	31661	38,285- 46,751	136	6,071,694
1527	ASSOCIATE FIRE PROTECTION	D 057	31662	42,767- 63,505	115	6,781,965
1528	ADMINISTRATIVE FIRE PROTE	D 057	10024	45,758-196,574	5	365,203
1529	EXECUTIVE INSPECTOR (FIRE	D 057	06574	45,758-196,574	1	123,906
1532	SUPERVISOR OF ELECTRICAL	D 057	34205	55,345- 82,737	4	268,043
1533	ASSOCIATE INSPECTOR (ELEC	D 057	31643	46,192- 69,895	19	1,089,449
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 52,966	61	2,429,867
SUBTOTAL FOR OBJECT 001					388	20,136,324

POSITION SCHEDULE FOR U/A 004	388	20,136,324
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	96	4,982,183
TOTAL FOR U/A 004	484	25,118,507

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1007 OFFICE OF THE FIRE COMMISSIONER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,870		20,000	13,130
		110 FOOD & FORAGE SUPPLIES		173			173-
		SUBTOTAL FOR SUPPLYS&MATL		7,043		20,000	12,957
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,732			1,732-
		SUBTOTAL FOR PROPTY&EQUIP		1,732			1,732-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		242,701			242,701-
		607 MAINT & REP MOTOR VEH EQUIP		7,019			7,019-
		671 TRAINING PRGM CITY EMPLOYEES		1			1-
		SUBTOTAL FOR CNTRCTL SVCS		249,721			249,721-
		SUBTOTAL FOR BUDGET CODE 1007		258,496		20,000	238,496-
BUDGET CODE: 1207 PUBLIC INFORMATION OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		36,763		46,580	9,817
		101 PRINTING SUPPLIES		12,975			12,975-
		110 FOOD & FORAGE SUPPLIES		497			497-
		SUBTOTAL FOR SUPPLYS&MATL		50,235		46,580	3,655-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,649			8,649-
		337 BOOKS-OTHER		2,963			2,963-
		SUBTOTAL FOR PROPTY&EQUIP		11,612			11,612-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		39,778		15,000	24,778-
		SUBTOTAL FOR OTHR SER&CHR		39,778		15,000	24,778-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	5,482	1	33,000	27,518
		608 MAINT & REP GENERAL		1,500			1,500-
		SUBTOTAL FOR CNTRCTL SVCS	1	6,982	1	33,000	26,018
		SUBTOTAL FOR BUDGET CODE 1207	1	108,607	1	94,580	14,027-
BUDGET CODE: 1607 RECRUITMENT OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,089		808,840	768,751
		110 FOOD & FORAGE SUPPLIES		500			500-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

					MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						40,589			808,840		768,251
40	OTHR	SER&CHR	417 ADVERTISING			274,868					274,868-
			451 NON OVERNIGHT TRVL EXP-GENERAL			458					458-
			453 OVERNIGHT TRVL EXP-GENERAL			989					989-
SUBTOTAL FOR OTHR SER&CHR						276,315					276,315-
60	CNTRCTL	SVCS	622 TEMPORARY SERVICES			96,586					96,586-
SUBTOTAL FOR CNTRCTL SVCS						96,586					96,586-
SUBTOTAL FOR BUDGET CODE 1607						413,490			808,840		395,350
BUDGET CODE: 3107 Administrative Units											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			39,570			203,000		163,430
			101 PRINTING SUPPLIES			7,136					7,136-
			110 FOOD & FORAGE SUPPLIES			2,635					2,635-
			117 POSTAGE			2,000					2,000-
			199 DATA PROCESSING SUPPLIES			1,267					1,267-
SUBTOTAL FOR SUPPLYS&MATL						52,608			203,000		150,392
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT			24,984					24,984-
			332 PURCH DATA PROCESSING EQUIPT			872					872-
			337 BOOKS-OTHER			15,295					15,295-
SUBTOTAL FOR PROPTY&EQUIP						41,151					41,151-
40	OTHR	SER&CHR	403 OFFICE SERVICES			2,659					2,659-
			417 ADVERTISING			5,000					5,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL			4					4-
SUBTOTAL FOR OTHR SER&CHR						7,663					7,663-
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL			115					115-
			613 DATA PROCESSING EQUIPMENT			1,400					1,400-
			671 TRAINING PRGM CITY EMPLOYEES			2,150					2,150-
			681 PROF SERV ACCTING & AUDITING	1		1,170				1-	1,170-
			682 PROF SERV LEGAL SERVICES	1		10,000				1-	10,000-
			684 PROF SERV COMPUTER SERVICES			109,082					109,082-
SUBTOTAL FOR CNTRCTL SVCS						123,917				2-	123,917-
SUBTOTAL FOR BUDGET CODE 3107						225,339			203,000	2-	22,339-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3157 ELECTED OFFICIAL'S FUNDING											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			322,036					322,036-
			SUBTOTAL FOR SUPPLYS&MATL			322,036					322,036-
			SUBTOTAL FOR BUDGET CODE 3157			322,036					322,036-
BUDGET CODE: 3272 DATA COORDINATING CENTER GRANT											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			1,219					1,219-
		101	PRINTING SUPPLIES			870					870-
			SUBTOTAL FOR SUPPLYS&MATL			2,089					2,089-
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT			678					678-
		332	PURCH DATA PROCESSING EQUIPT			604					604-
			SUBTOTAL FOR PROPTY&EQUIP			1,282					1,282-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			1,301,395			811,510		489,885-
		414	RENTALS - LAND BLDGS & STRUCTS			135,067					135,067-
			SUBTOTAL FOR OTHR SER&CHR			1,436,462			811,510		624,952-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			45,701			22,121		23,580-
		622	TEMPORARY SERVICES			550,000					550,000-
		684	PROF SERV COMPUTER SERVICES			6,750					6,750-
			SUBTOTAL FOR CNTRCTL SVCS			602,451			22,121		580,330-
			SUBTOTAL FOR BUDGET CODE 3272			2,042,284			833,631		1,208,653-
BUDGET CODE: 3282 CLINICAL CENTER GRANT											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			1,375					1,375-
		101	PRINTING SUPPLIES			218					218-
		107	MEDICAL,SURGICAL & LAB SUPPLY			7,926					7,926-
		117	POSTAGE			1,742					1,742-
		199	DATA PROCESSING SUPPLIES			17,345					17,345-
			SUBTOTAL FOR SUPPLYS&MATL			28,606					28,606-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			4,608					4,608-
		307	MEDICAL,SURGICAL & LAB EQUIP			645,912					645,912-
		314	OFFICE FURITURE			771					771-
		315	OFFICE EQUIPMENT			3,743					3,743-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		332 PURCH DATA PROCESSING EQUIPT		2,355					2,355-
		SUBTOTAL FOR PROPTY&EQUIP		657,389					657,389-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,998		1,501,367			1,499,369
		412 RENTALS OF MISC.EQUIP		10,000					10,000-
		414 RENTALS - LAND BLDGS & STRUCTS		589,432					589,432-
		SUBTOTAL FOR OTHR SER&CHR		601,430		1,501,367			899,937
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,781,381					1,781,381-
		602 TELECOMMUNICATIONS MAINT	1	2,116			1-		2,116-
		622 TEMPORARY SERVICES		279,557					279,557-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,063,054			1-		2,063,054-
70 FXD MIS CHGS		701 TAXES AND LICENSES		329,223					329,223-
		SUBTOTAL FOR FXD MIS CHGS		329,223					329,223-
		SUBTOTAL FOR BUDGET CODE 3282	1	3,679,702		1,501,367	1-		2,178,335-
BUDGET CODE: 3307 TECHNOLOGY DEVELOPMENT & SYSTEMS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,125		323,580			320,455
		199 DATA PROCESSING SUPPLIES		90,840		402,000			311,160
		SUBTOTAL FOR SUPPLYS&MATL		93,965		725,580			631,615
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT				78,000			78,000
		337 BOOKS-OTHER		186					186-
		SUBTOTAL FOR PROPTY&EQUIP		186		78,000			77,814
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		8,960					8,960-
		SUBTOTAL FOR OTHR SER&CHR		8,960					8,960-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		25,000		30,000			5,000
		608 MAINT & REP GENERAL		1,301					1,301-
		613 DATA PROCESSING EQUIPMENT	7	2,386,711	7	553,000			1,833,711-
		671 TRAINING PRGM CITY EMPLOYEES		189					189-
		684 PROF SERV COMPUTER SERVICES	1	1,519,925	1	1,091,000			428,925-
		SUBTOTAL FOR CNTRCTL SVCS	8	3,933,126	8	1,674,000			2,259,126-
		SUBTOTAL FOR BUDGET CODE 3307	8	4,036,237	8	2,477,580			1,558,657-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3312 UASI 3 - FFY05 GRANT									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,687				23,687-
			101 PRINTING SUPPLIES		456				456-
			110 FOOD & FORAGE SUPPLIES		1,173				1,173-
			199 DATA PROCESSING SUPPLIES		20,267				20,267-
	SUBTOTAL FOR SUPPLYS&MATL					45,583			45,583-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		319,403				319,403-
			302 TELECOMMUNICATIONS EQUIPMENT		9,989				9,989-
			305 MOTOR VEHICLES		1,717,800				1,717,800-
			332 PURCH DATA PROCESSING EQUIPT		153,727				153,727-
	SUBTOTAL FOR PROPTY&EQUIP					2,200,919			2,200,919-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		483				483-
	SUBTOTAL FOR OTHR SER&CHR					483			483-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		399,256				399,256-
			608 MAINT & REP GENERAL		512,497				512,497-
			613 DATA PROCESSING EQUIPMENT		121,950				121,950-
			622 TEMPORARY SERVICES		49,000				49,000-
			671 TRAINING PRGM CITY EMPLOYEES		4,327				4,327-
			686 PROF SERV OTHER		2,700				2,700-
	SUBTOTAL FOR CNTRCTL SVCS					1,089,730			1,089,730-
SUBTOTAL FOR BUDGET CODE 3312						3,336,715			3,336,715-
BUDGET CODE: 3317 PHOENIX UNIT OTPS									
10	SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		4,359		60,000		55,641
	SUBTOTAL FOR SUPPLYS&MATL					4,359		60,000	55,641
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		10,506				10,506-
	SUBTOTAL FOR PROPTY&EQUIP					10,506			10,506-
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		1,652				1,652-
			684 PROF SERV COMPUTER SERVICES		40,415				40,415-
	SUBTOTAL FOR CNTRCTL SVCS					42,067			42,067-
SUBTOTAL FOR BUDGET CODE 3317						56,932		60,000	3,068

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3332 US FOREST SERVICES										
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	4,248					4,248-
		SUBTOTAL FOR OTHR SER&CHR			4,248					4,248-
		SUBTOTAL FOR BUDGET CODE 3332			4,248					4,248-
BUDGET CODE: 3362 UASI 5										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		23,961					23,961-
		107	MEDICAL,SURGICAL & LAB SUPPLY		836					836-
		199	DATA PROCESSING SUPPLIES		115,311					115,311-
		SUBTOTAL FOR SUPPLYS&MATL			140,108					140,108-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		258,986					258,986-
		305	MOTOR VEHICLES		83,021					83,021-
		314	OFFICE FURITURE		8,491					8,491-
		332	PURCH DATA PROCESSING EQUIPT		21,338					21,338-
		337	BOOKS-OTHER		1,676					1,676-
		SUBTOTAL FOR PROPTY&EQUIP			373,512					373,512-
40	OTHR	SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL	350,000					350,000-
			453	OVERNIGHT TRVL EXP-GENERAL	45,314					45,314-
		SUBTOTAL FOR OTHR SER&CHR			395,314					395,314-
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,673,701					1,673,701-
		608	MAINT & REP GENERAL		92,428					92,428-
		613	DATA PROCESSING EQUIPMENT		326,366					326,366-
		622	TEMPORARY SERVICES		200,000					200,000-
		671	TRAINING PRGM CITY EMPLOYEES		224,759					224,759-
		684	PROF SERV COMPUTER SERVICES		31,740					31,740-
		SUBTOTAL FOR CNRCTL SVCS			2,548,994					2,548,994-
		SUBTOTAL FOR BUDGET CODE 3362			3,457,928					3,457,928-
BUDGET CODE: 3372 STATE HOMELAND SECURITY GRANT 4										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		563					563-
		SUBTOTAL FOR SUPPLYS&MATL			563					563-
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	20,000					20,000-
		SUBTOTAL FOR OTHR SER&CHR			20,000					20,000-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		5,421,187				5,421,187-
		SUBTOTAL FOR CNTRCTL SVCS		5,421,187				5,421,187-
		SUBTOTAL FOR BUDGET CODE 3372		5,441,750				5,441,750-
BUDGET CODE: 3382 DATA COORDINATING SUPPLEMENTAL GRANT								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		9,269				9,269-
		107 MEDICAL,SURGICAL & LAB SUPPLY		3,401,839				3,401,839-
		117 POSTAGE		2,225				2,225-
		199 DATA PROCESSING SUPPLIES		5,349				5,349-
		SUBTOTAL FOR SUPPLYS&MATL		3,418,682				3,418,682-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		578				578-
		307 MEDICAL,SURGICAL & LAB EQUIP		572,362				572,362-
		SUBTOTAL FOR PROPTY&EQUIP		572,940				572,940-
40		OTHR SER&CHR						
		403 OFFICE SERVICES		11,250				11,250-
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,097				8,097-
		SUBTOTAL FOR OTHR SER&CHR		19,347				19,347-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		7,777,147				7,777,147-
		622 TEMPORARY SERVICES		1,253,877				1,253,877-
		SUBTOTAL FOR CNTRCTL SVCS		9,031,024				9,031,024-
70		FXD MIS CHGS						
		701 TAXES AND LICENSES		120,000				120,000-
		SUBTOTAL FOR FXD MIS CHGS		120,000				120,000-
		SUBTOTAL FOR BUDGET CODE 3382		13,161,993				13,161,993-
BUDGET CODE: 3392 FFY 2007 UASI								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		72,214				72,214-
		107 MEDICAL,SURGICAL & LAB SUPPLY		110,000				110,000-
		110 FOOD & FORAGE SUPPLIES		2,953				2,953-
		199 DATA PROCESSING SUPPLIES		17,063				17,063-
		SUBTOTAL FOR SUPPLYS&MATL		202,230				202,230-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		717,827				717,827-
		302 TELECOMMUNICATIONS EQUIPMENT		13,547				13,547-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			315 OFFICE EQUIPMENT		1,140				1,140-
			332 PURCH DATA PROCESSING EQUIPT		445,897				445,897-
			337 BOOKS-OTHER		12,266				12,266-
			SUBTOTAL FOR PROPTY&EQUIP		1,190,677				1,190,677-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		75,000				75,000-
			403 OFFICE SERVICES		780				780-
			453 OVERNIGHT TRVL EXP-GENERAL		67,506				67,506-
			454 OVERNIGHT TRVL EXP-SPECIAL		9,808				9,808-
			SUBTOTAL FOR OTHR SER&CHR		153,094				153,094-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,647,974		663,712		984,262-
			607 MAINT & REP MOTOR VEH EQUIP		756,600				756,600-
			608 MAINT & REP GENERAL		53,312				53,312-
			622 TEMPORARY SERVICES		140,000				140,000-
			671 TRAINING PRGM CITY EMPLOYEES		116,492				116,492-
			676 MAINT & OPER OF INFRASTRUCTURE		204,530				204,530-
			683 PROF SERV ENGINEER & ARCHITECT	1	475			1-	475-
			SUBTOTAL FOR CNTRCTL SVCS	1	2,919,383		663,712	1-	2,255,671-
			SUBTOTAL FOR BUDGET CODE 3392	1	4,465,384		663,712	1-	3,801,672-
			BUDGET CODE: 3402 BULLETPROOF VEST						
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		40,318				40,318-
			SUBTOTAL FOR CNTRCTL SVCS		40,318				40,318-
			SUBTOTAL FOR BUDGET CODE 3402		40,318				40,318-
			BUDGET CODE: 3412 COMMUNITY PROJECTS APPROPRIATION AGREE						
10	SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		24,988				24,988-
			SUBTOTAL FOR SUPPLYS&MATL		24,988				24,988-
			SUBTOTAL FOR BUDGET CODE 3412		24,988				24,988-
			BUDGET CODE: 3422 PORT SECURITY GRANT - FFY07						
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,365				3,365-
			SUBTOTAL FOR SUPPLYS&MATL		3,365				3,365-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		30,252				30,252-	
	SUBTOTAL FOR PROPTY&EQUIP				30,252			30,252-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		855,583				855,583-	
		671 TRAINING PRGM CITY EMPLOYEES		9,080				9,080-	
		685 PROF SERV DIRECT EDUC SERV	1	13,000			1-	13,000-	
	SUBTOTAL FOR CNTRCTL SVCS			1	877,663		1-	877,663-	
	SUBTOTAL FOR BUDGET CODE 3422			1	911,280		1-	911,280-	
BUDGET CODE: 3432 SHSG 8									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,419,632				5,419,632-	
		608 MAINT & REP GENERAL		997,646				997,646-	
	SUBTOTAL FOR CNTRCTL SVCS				6,417,278			6,417,278-	
	SUBTOTAL FOR BUDGET CODE 3432				6,417,278			6,417,278-	
BUDGET CODE: 3442 UASI 8									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		315,705				315,705-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		613,835				613,835-	
		110 FOOD & FORAGE SUPPLIES		2,560				2,560-	
	SUBTOTAL FOR SUPPLYS&MATL				932,100			932,100-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		182,672				182,672-	
		302 TELECOMMUNICATIONS EQUIPMENT		156,750				156,750-	
		332 PURCH DATA PROCESSING EQUIPT		255,500				255,500-	
	SUBTOTAL FOR PROPTY&EQUIP				594,922			594,922-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		9,757,638				9,757,638-	
		671 TRAINING PRGM CITY EMPLOYEES		2,820				2,820-	
		676 MAINT & OPER OF INFRASTRUCTURE		22,986				22,986-	
		684 PROF SERV COMPUTER SERVICES		60,667				60,667-	
	SUBTOTAL FOR CNTRCTL SVCS				9,844,111			9,844,111-	
	SUBTOTAL FOR BUDGET CODE 3442				11,371,133			11,371,133-	
BUDGET CODE: 3452 FFY08 ASSISTANCE TO FIREFIGHTERS GRANT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,950				12,950-	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					12,950					12,950-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			390,000		390,000-
SUBTOTAL FOR PROPTY&EQUIP					390,000					390,000-
SUBTOTAL FOR BUDGET CODE 3452					402,950					402,950-
BUDGET CODE: 4007 LEGAL OTPS										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			5,615		5,615
SUBTOTAL FOR SUPPLYS&MATL										5,615
30		PROPTY&EQUIP	332		PURCH DATA PROCESSING EQUIPT			2,171		2,171-
			337		BOOKS-OTHER			22,667		59,333
SUBTOTAL FOR PROPTY&EQUIP					24,838					82,000
										82,000
60		CNRCTL SVCS	608		MAINT & REP GENERAL			219		219-
			612		OFFICE EQUIPMENT MAINTENANCE			500		500-
			633	1	TRANSPORTATION EXPENDITURES			4,050	1-	4,050-
			686	1	PROF SERV OTHER			48,008	1-	48,008-
SUBTOTAL FOR CNRCTL SVCS					52,777					2-
										52,777-
SUBTOTAL FOR BUDGET CODE 4007					77,615					87,615
										2-
										10,000
BUDGET CODE: 4207 DRUG TESTING UNIT										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			1,500		1,500
SUBTOTAL FOR SUPPLYS&MATL										1,500
60		CNRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			36,500		36,500
SUBTOTAL FOR CNRCTL SVCS					36,500					36,500
SUBTOTAL FOR BUDGET CODE 4207					36,500					38,000
										1,500
BUDGET CODE: 5007 SUPPORT SERVICES OTPS										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			481,208		81,042
			170		CLEANING SUPPLIES			37,981		37,981-
			199		DATA PROCESSING SUPPLIES			138,078		138,078-
SUBTOTAL FOR SUPPLYS&MATL					657,267					562,250
										95,017-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		30,580		189,000	158,420
		314 OFFICE FURITURE		321,000		321,000	
		SUBTOTAL FOR PROPTY&EQUIP		351,580		510,000	158,420
40	OTHR SER&CHR	403 OFFICE SERVICES		322			322-
		SUBTOTAL FOR OTHR SER&CHR		322			322-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	202,944	3	192,000	10,944-
		608 MAINT & REP GENERAL		15,188			15,188-
		676 MAINT & OPER OF INFRASTRUCTURE		36,948			36,948-
		686 PROF SERV OTHER		1			1-
		SUBTOTAL FOR CNTRCTL SVCS	3	255,081	3	192,000	63,081-
		SUBTOTAL FOR BUDGET CODE 5007	3	1,264,250	3	1,264,250	
BUDGET CODE: 5107 PERSONNEL OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,616		3,000	2,616-
		SUBTOTAL FOR SUPPLYS&MATL		5,616		3,000	2,616-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				3,000	3,000
		337 BOOKS-OTHER		287			287-
		SUBTOTAL FOR PROPTY&EQUIP		287		3,000	2,713
40	OTHR SER&CHR	403 OFFICE SERVICES		2,095			2,095-
		417 ADVERTISING				25,547	25,547
		SUBTOTAL FOR OTHR SER&CHR		2,095		25,547	23,452
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		935			935-
		612 OFFICE EQUIPMENT MAINTENANCE		1,923			1,923-
		SUBTOTAL FOR CNTRCTL SVCS		2,858			2,858-
		SUBTOTAL FOR BUDGET CODE 5107		10,856		31,547	20,691
BUDGET CODE: 5207 BUREAU OF HEALTH SERVICES OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,089		3,000	89-
		107 MEDICAL,SURGICAL & LAB SUPPLY		228,025		119,000	109,025-
		199 DATA PROCESSING SUPPLIES		3,850			3,850-
		SUBTOTAL FOR SUPPLYS&MATL		234,964		122,000	112,964-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		307	MEDICAL,SURGICAL & LAB EQUIP		4,243				4,243-
			SUBTOTAL FOR PROPTY&EQUIP		4,243				4,243-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		4,500				4,500-
		403	OFFICE SERVICES		1,916				1,916-
			SUBTOTAL FOR OTHR SER&CHR		6,416				6,416-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	11	415,656	11	618,528		202,872
		608	MAINT & REP GENERAL	1	23,454	1	50,000		26,546
		613	DATA PROCESSING EQUIPMENT		2,520				2,520-
		622	TEMPORARY SERVICES	1	253,605	1	156,000		97,605-
		671	TRAINING PRGM CITY EMPLOYEES		100				100-
		686	PROF SERV OTHER		51,500				51,500-
			SUBTOTAL FOR CNTRCTL SVCS	13	746,835	13	824,528		77,693
			SUBTOTAL FOR BUDGET CODE 5207	13	992,458	13	946,528		45,930-
BUDGET CODE: 5527 FLEET MAINTENANCE OTPS									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		248,477		397,000		148,523
		105	AUTOMOTIVE SUPPLIES & MATERIAL		8,287,299		5,185,000		3,102,299-
		110	FOOD & FORAGE SUPPLIES		8,650				8,650-
		169	MAINTENANCE SUPPLIES		4,800				4,800-
		170	CLEANING SUPPLIES		1,643				1,643-
		199	DATA PROCESSING SUPPLIES		15,330				15,330-
			SUBTOTAL FOR SUPPLYS&MATL		8,566,199		5,582,000		2,984,199-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		17,941		35,000		17,059
		304	MOTOR VEHICLE EQUIPMENT		4,124				4,124-
		305	MOTOR VEHICLES		695,594				695,594-
		337	BOOKS-OTHER		1,004				1,004-
			SUBTOTAL FOR PROPTY&EQUIP		718,663		35,000		683,663-
40			OTHR SER&CHR						
		403	OFFICE SERVICES		150				150-
		412	RENTALS OF MISC.EQUIP		3,787		20,000		16,213
			SUBTOTAL FOR OTHR SER&CHR		3,937		20,000		16,063
60			CNTRCTL SVCS						
		607	MAINT & REP MOTOR VEH EQUIP	35	1,963,458	35	2,264,000		300,542
		608	MAINT & REP GENERAL		11,013				11,013-
		612	OFFICE EQUIPMENT MAINTENANCE		1,295				1,295-
		624	CLEANING SERVICES		23,000				23,000-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			35	1,998,766	35	2,264,000	265,234
SUBTOTAL FOR BUDGET CODE 5527			35	11,287,565	35	7,901,000	3,386,565-
BUDGET CODE: 5537 BUILDINGS UNIT OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		115,527		13,000	102,527-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		20,000			20,000-
		110 FOOD & FORAGE SUPPLIES		51,278			51,278-
		169 MAINTENANCE SUPPLIES		1,740,736		1,361,000	379,736-
SUBTOTAL FOR SUPPLYS&MATL				1,927,541		1,374,000	553,541-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		325,012		206,480	118,532-
		314 OFFICE FURITURE		3,270			3,270-
		337 BOOKS-OTHER		409			409-
SUBTOTAL FOR PROPTY&EQUIP				328,691		206,480	122,211-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,875			1,875-
		403 OFFICE SERVICES		1,900			1,900-
		412 RENTALS OF MISC.EQUIP		177,958		15,000	162,958-
		451 NON OVERNIGHT TRVL EXP-GENERAL		207			207-
SUBTOTAL FOR OTHR SER&CHR				181,940		15,000	166,940-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	7	183,500	7	1,937,000	1,753,500
		608 MAINT & REP GENERAL	45	3,405,046	45	2,543,000	862,046-
		612 OFFICE EQUIPMENT MAINTENANCE		985			985-
		615 PRINTING CONTRACTS	1	1,665			1,665-
		624 CLEANING SERVICES		76,402			76,402-
		671 TRAINING PRGM CITY EMPLOYEES		23,355			23,355-
		676 MAINT & OPER OF INFRASTRUCTURE	23	885,574	23	987,000	101,426-
		686 PROF SERV OTHER		44,326			44,326-
SUBTOTAL FOR CNTRCTL SVCS			76	4,620,853	75	5,467,000	846,147
70	FXD MIS CHGS	701 TAXES AND LICENSES		2,455			2,455-
SUBTOTAL FOR FXD MIS CHGS				2,455			2,455-
SUBTOTAL FOR BUDGET CODE 5537			76	7,061,480	75	7,062,480	1,000
BUDGET CODE: 5547 TECH SERVICES OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		324,043		294,000	30,043-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		110 FOOD & FORAGE SUPPLIES		1,274			1,274-
		SUBTOTAL FOR SUPPLYS&MATL		325,317		294,000	31,317-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		913,982		783,000	130,982-
		337 BOOKS-OTHER		1,017			1,017-
		SUBTOTAL FOR PROPTY&EQUIP		914,999		783,000	131,999-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	11	351,051	11	613,000	261,949
		676 MAINT & OPER OF INFRASTRUCTURE		130,576			130,576-
		SUBTOTAL FOR CNTRCTL SVCS	11	481,627	11	613,000	131,373
		SUBTOTAL FOR BUDGET CODE 5547	11	1,721,943	11	1,690,000	31,943-
TOTAL FOR			154	82,631,755	146	25,684,130	8- 56,947,625-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 3100 FISCAL SERVICES							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		745,317		745,317	
		100 SUPPLIES + MATERIALS - GENERAL		3,158		139,857	136,699
		110 FOOD & FORAGE SUPPLIES		1,100			1,100-
		117 POSTAGE		378,000		378,000	
		170 CLEANING SUPPLIES		445			445-
		SUBTOTAL FOR SUPPLYS&MATL		1,128,020		1,263,174	135,154
30 PROPTY&EQUIP		314 OFFICE FURITURE		75,000		75,000	
		315 OFFICE EQUIPMENT		16,725		8,000	8,725-
		SUBTOTAL FOR PROPTY&EQUIP		91,725		83,000	8,725-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		5,986,250		5,986,250	
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	841001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		95,775		95,775	
	858001	40X CONTRACTUAL SERVICES-GENERAL		2,562			2,562-
	866001	40X CONTRACTUAL SERVICES-GENERAL		1,614		1,614	
		402 TELEPHONE & OTHER COMMUNICATNS		851,000		851,000	
		403 OFFICE SERVICES		200		12,000	11,800
	858001	41D RENTALS - LAND BLDGS & STRUCTS		1,473,802		1,533,599	59,797

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			412 RENTALS OF MISC.EQUIP		414,955		183,001		231,954-
			414 RENTALS - LAND BLDGS & STRUCTS		15,855,209		16,468,345		613,136
			417 ADVERTISING		4,623		21,000		16,377
	856001		42C HEAT LIGHT & POWER		11,273,494		11,923,713		650,219
			451 NON OVERNIGHT TRVL EXP-GENERAL		20,578		150,000		129,422
			453 OVERNIGHT TRVL EXP-GENERAL		178,308		92,000		86,308-
			SUBTOTAL FOR OTHR SER&CHR		36,158,370		37,318,297		1,159,927
60			600 CONTRACTUAL SERVICES GENERAL	1	1,516,602	1	4,378,931		2,862,329
			612 OFFICE EQUIPMENT MAINTENANCE	1	6,621			1-	6,621-
			619 SECURITY SERVICES	2	902,482			2-	902,482-
			622 TEMPORARY SERVICES	9	1,110,230	9	781,500		328,730-
			624 CLEANING SERVICES	1	3,306,971	1	2,659,000		647,971-
			633 TRANSPORTATION EXPENDITURES		3,717				3,717-
			671 TRAINING PRGM CITY EMPLOYEES	1	107,952	1	89,700		18,252-
			SUBTOTAL FOR CNTRCTL SVCS	15	6,954,575	12	7,909,131	3-	954,556
70			708 AWARDS WIDOW/OTH DEPND EMP KLD		61,772		45,000		16,772-
			732 MISCELLANEOUS AWARDS		8,900				8,900-
	856001		79D TRAINING CITY EMPLOYEES		7,544		7,544		
			SUBTOTAL FOR FXD MIS CHGS		78,216		52,544		25,672-
			SUBTOTAL FOR BUDGET CODE 3100	15	44,410,906	12	46,626,146	3-	2,215,240
			TOTAL FOR FISCAL SERVICES	15	44,410,906	12	46,626,146	3-	2,215,240
			TOTAL FOR EXECUTIVE ADMIN-OTPS	169	127,042,661	158	72,310,276	11-	54,732,385-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

EXECUTIVE ADMIN-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,011,358	127,042,661	20,293,812	72,310,276	54,732,385-
FINANCIAL PLAN SAVINGS		190,000		458,900-	648,900-
APPROPRIATION		127,232,661		71,851,376	55,381,285-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		72,474,710		68,852,666	3,622,044-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		24,988			24,988-
FEDERAL - C.D.					
FEDERAL - OTHER		54,732,963		2,998,710	51,734,253-
INTRA-CITY SALES					
TOTAL		127,232,661		71,851,376	55,381,285-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4107 RESEARCH & DEVELOPMENT UNIT OTPS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		47,909		47,909-
	SUBTOTAL FOR SUPPLYS&MATL				47,909		47,909-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		299,759	351,308	51,549
	SUBTOTAL FOR PROPTY&EQUIP				299,759	351,308	51,549
40	OTHR SER&CHR	403	OFFICE SERVICES		2,240		2,240-
	SUBTOTAL FOR OTHR SER&CHR				2,240		2,240-
60	CNTRCTL SVCS	686	PROF SERV OTHER		1,400		1,400-
	SUBTOTAL FOR CNTRCTL SVCS				1,400		1,400-
	SUBTOTAL FOR BUDGET CODE 4107				351,308	351,308	
BUDGET CODE: 4117 Safety Unit							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,656	10,000	3,344
	SUBTOTAL FOR SUPPLYS&MATL				6,656	10,000	3,344
30	PROPTY&EQUIP	337	BOOKS-OTHER		716		716-
	SUBTOTAL FOR PROPTY&EQUIP				716		716-
	SUBTOTAL FOR BUDGET CODE 4117				7,372	10,000	2,628
BUDGET CODE: 4127 TRAINING CENTER OTPS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		38,783	146,392	107,609
		199	DATA PROCESSING SUPPLIES		365		365-
	SUBTOTAL FOR SUPPLYS&MATL				39,148	146,392	107,244
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		43,891	112,000	68,109
		332	PURCH DATA PROCESSING EQUIPT		19,404		19,404-
		337	BOOKS-OTHER		347		347-
	SUBTOTAL FOR PROPTY&EQUIP				63,642	112,000	48,358
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		4,326		4,326-
		473	SNOW REMOVAL SERVICES		142,722	48,000	94,722-
	SUBTOTAL FOR OTHR SER&CHR				147,048	48,000	99,048-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		61,675			61,675-
		608 MAINT & REP GENERAL		45,976			45,976-
		612 OFFICE EQUIPMENT MAINTENANCE	1	808		1-	808-
		671 TRAINING PRGM CITY EMPLOYEES	1	26,060		1-	26,060-
		685 PROF SERV DIRECT EDUC SERV	1	23,552		1-	23,552-
		SUBTOTAL FOR CNTRCTL SVCS	3	158,071		3-	158,071-
		SUBTOTAL FOR BUDGET CODE 4127	3	407,909		3-	101,517-
BUDGET CODE: 5017 QUARTERMASTER OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		300			300-
		SUBTOTAL FOR SUPPLYS&MATL		300			300-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		190,196			190,196-
		SUBTOTAL FOR PROPTY&EQUIP		190,196			190,196-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	10,073,242	1	10,007,825	65,417-
		608 MAINT & REP GENERAL	1	2,300,000	1	2,300,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	12,373,242	2	12,307,825	65,417-
		SUBTOTAL FOR BUDGET CODE 5017	2	12,563,738	2	12,307,825	255,913-
BUDGET CODE: 6007 CHIEF OF DEPARTMENT'S OFFICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,619		11,942	4,323
		117 POSTAGE		48			48-
		SUBTOTAL FOR SUPPLYS&MATL		7,667		11,942	4,275
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		608			608-
		337 BOOKS-OTHER		150			150-
		SUBTOTAL FOR PROPTY&EQUIP		758			758-
		SUBTOTAL FOR BUDGET CODE 6007		8,425		11,942	3,517
BUDGET CODE: 6207 MASK SERVICES UNIT OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		768,817		811,000	42,183
		110 FOOD & FORAGE SUPPLIES		1,274			1,274-
		SUBTOTAL FOR SUPPLYS&MATL		770,091		811,000	40,909

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		164,777			164,777-
		SUBTOTAL FOR PROPTY&EQUIP		164,777			164,777-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				125,000	125,000
		608 MAINT & REP GENERAL	4	1,633,312	4	1,616,000	17,312-
		SUBTOTAL FOR CNTRCTL SVCS	4	1,633,312	4	1,741,000	107,688
		SUBTOTAL FOR BUDGET CODE 6207	4	2,568,180	4	2,552,000	16,180-
BUDGET CODE: 6217 RESCUE OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		78,578		73,000	5,578-
		110 FOOD & FORAGE SUPPLIES		22,382		8,000	14,382-
		169 MAINTENANCE SUPPLIES		235			235-
		SUBTOTAL FOR SUPPLYS&MATL		101,195		81,000	20,195-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		118,737		215,000	96,263
		332 PURCH DATA PROCESSING EQUIPT		3,490			3,490-
		SUBTOTAL FOR PROPTY&EQUIP		122,227		215,000	92,773
40 OTHR SER&CHR		403 OFFICE SERVICES		1,300			1,300-
		SUBTOTAL FOR OTHR SER&CHR		1,300			1,300-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	128,811	2	46,000	82,811-
		671 TRAINING PRGM CITY EMPLOYEES		5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	133,811	2	46,000	87,811-
		SUBTOTAL FOR BUDGET CODE 6217	2	358,533	2	342,000	16,533-
BUDGET CODE: 6227 HAZMAT OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		51,511		11,320	40,191-
		107 MEDICAL,SURGICAL & LAB SUPPLY		230			230-
		170 CLEANING SUPPLIES		2,665			2,665-
		199 DATA PROCESSING SUPPLIES		5,735			5,735-
		SUBTOTAL FOR SUPPLYS&MATL		60,141		11,320	48,821-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		237,716		207,580	30,136-
		307 MEDICAL,SURGICAL & LAB EQUIP		239			239-
		315 OFFICE EQUIPMENT		340			340-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		17,436			17,436-
		337 BOOKS-OTHER		6,874			6,874-
		SUBTOTAL FOR PROPTY&EQUIP		262,605		207,580	55,025-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	12,760	2	112,000	99,240
		612 OFFICE EQUIPMENT MAINTENANCE		1,364			1,364-
		671 TRAINING PRGM CITY EMPLOYEES		15,030			15,030-
		SUBTOTAL FOR CNTRCTL SVCS	2	29,154	2	112,000	82,846
		SUBTOTAL FOR BUDGET CODE 6227	2	351,900	2	330,900	21,000-
BUDGET CODE: 6307 MARINE OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		125,929		218,360	92,431
		169 MAINTENANCE SUPPLIES		1,262		27,000	25,738
		199 DATA PROCESSING SUPPLIES		2,914			2,914-
		SUBTOTAL FOR SUPPLYS&MATL		130,105		245,360	115,255
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		43,603		20,000	23,603-
		304 MOTOR VEHICLE EQUIPMENT		39,489			39,489-
		332 PURCH DATA PROCESSING EQUIPT		318			318-
		337 BOOKS-OTHER		5,000			5,000-
		SUBTOTAL FOR PROPTY&EQUIP		88,410		20,000	68,410-
40 OTHR SER&CHR		403 OFFICE SERVICES		2,077			2,077-
		SUBTOTAL FOR OTHR SER&CHR		2,077			2,077-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	3	109,183	3	67,000	42,183-
		671 TRAINING PRGM CITY EMPLOYEES		585			585-
		SUBTOTAL FOR CNTRCTL SVCS	3	109,768	3	67,000	42,768-
		SUBTOTAL FOR BUDGET CODE 6307	3	330,360	3	332,360	2,000
BUDGET CODE: 7107 COMMUNICATIONS OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,550		114,230	99,680
		SUBTOTAL FOR SUPPLYS&MATL		14,550		114,230	99,680
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		77,336		48,000	29,336-
		332 PURCH DATA PROCESSING EQUIPT		22,166			22,166-
		337 BOOKS-OTHER		2,202			2,202-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				101,704		48,000		53,704-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,675				3,675-
		473 SNOW REMOVAL SERVICES		108,000		108,000		
SUBTOTAL FOR OTHR SER&CHR				111,675		108,000		3,675-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	45,000	1	45,000		
		607 MAINT & REP MOTOR VEH EQUIP	1	3,584			1-	3,584-
		608 MAINT & REP GENERAL		3,718				3,718-
		615 PRINTING CONTRACTS	1	5,000			1-	5,000-
		624 CLEANING SERVICES	1	4,999			1-	4,999-
		633 TRANSPORTATION EXPENDITURES	1	25,000			1-	25,000-
SUBTOTAL FOR CNTRCTL SVCS			5	87,301	1	45,000	4-	42,301-
SUBTOTAL FOR BUDGET CODE 7107			5	315,230	1	315,230	4-	
BUDGET CODE: 7157 SYSTEMS ENGINEERING OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		774,020		759,000		15,020-
		110 FOOD & FORAGE SUPPLIES		1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL				775,020		759,000		16,020-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		46,686		100,000		53,314
		302 TELECOMMUNICATIONS EQUIPMENT		30,996				30,996-
		332 PURCH DATA PROCESSING EQUIPT		485				485-
SUBTOTAL FOR PROPTY&EQUIP				78,167		100,000		21,833
40	OTHR SER&CHR	431 LEASING OF MISC EQUIP		31,915				31,915-
SUBTOTAL FOR OTHR SER&CHR				31,915				31,915-
SUBTOTAL FOR BUDGET CODE 7157				885,102		859,000		26,102-
BUDGET CODE: 7600 ECTP RELATED COSTS								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		5,294				5,294-
		100 SUPPLIES + MATERIALS - GENERAL		574,980				574,980-
		199 DATA PROCESSING SUPPLIES		1,535				1,535-
SUBTOTAL FOR SUPPLYS&MATL				581,809				581,809-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		660,408		256,000		404,408-
		332 PURCH DATA PROCESSING EQUIPT		14,680				14,680-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				675,088		256,000		419,088-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		685,252				685,252-
		608 MAINT & REP GENERAL	17	3,382,482	17	3,737,629		355,147
		613 DATA PROCESSING EQUIPMENT	3	2,690,578	3	4,320,847		1,630,269
		676 MAINT & OPER OF INFRASTRUCTURE	1	186,851			1-	186,851-
		686 PROF SERV OTHER		112,416				112,416-
SUBTOTAL FOR CNTRCTL SVCS			21	7,057,579	20	8,058,476	1-	1,000,897
SUBTOTAL FOR BUDGET CODE 7600			21	8,314,476	20	8,314,476	1-	
TOTAL FOR			42	26,462,533	34	26,033,433	8-	429,100-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES								
BUDGET CODE: 4500 FIRST LINE SUPV TRAIN PROGRAM								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				25,000		25,000
SUBTOTAL FOR SUPPLYS&MATL						25,000		25,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				4,324		4,324
		337 BOOKS-OTHER		10,481				10,481-
SUBTOTAL FOR PROPTY&EQUIP				10,481		4,324		6,157-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				16,426		16,426
		412 RENTALS OF MISC.EQUIP				6,000		6,000
		453 OVERNIGHT TRVL EXP-GENERAL		42,909		30,000		12,909-
SUBTOTAL FOR OTHR SER&CHR				42,909		52,426		9,517
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		93,328				93,328-
		624 CLEANING SERVICES			1	60,000	1	60,000
		681 PROF SERV ACCTING & AUDITING	1	5,998			1-	5,998-
		686 PROF SERV OTHER	4	159	4	11,125		10,966
SUBTOTAL FOR CNTRCTL SVCS			5	99,485	5	71,125		28,360-
SUBTOTAL FOR BUDGET CODE 4500			5	152,875	5	152,875		
BUDGET CODE: 6500 FIRE OPERATIONS								

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		167,221		202,000		34,779
		106 MOTOR VEHICLE FUEL		7,665,223		6,153,306		1,511,917-
		109 FUEL OIL		474,374		660,903		186,529
		169 MAINTENANCE SUPPLIES		56,850				56,850-
		SUBTOTAL FOR SUPPLYS&MATL		8,363,668		7,016,209		1,347,459-
40		OTHR SER&CHR						
		403 OFFICE SERVICES		440				440-
	846001	41D RENTALS - LAND BLDGS & STRUCTS		25,000		25,000		
		412 RENTALS OF MISC.EQUIP		790		1		789-
		414 RENTALS - LAND BLDGS & STRUCTS		773,652		827,740		54,088
		SUBTOTAL FOR OTHR SER&CHR		799,882		852,741		52,859
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		955,124				955,124-
		640 SOCIAL SERVICES GENERAL	1	1,820			1-	1,820-
		676 MAINT & OPER OF INFRASTRUCTURE		450,404				450,404-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,407,348			1-	1,407,348-
		SUBTOTAL FOR BUDGET CODE 6500	1	10,570,898		7,868,950	1-	2,701,948-
		TOTAL FOR FISCAL SERVICES	6	10,723,773	5	8,021,825	1-	2,701,948-
		TOTAL FOR FIRE EXTING & RESP-OTPS	48	37,186,306	39	34,055,258	9-	3,131,048-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

FIRE EXTING & RESP-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30,294	37,186,306	25,000	34,055,258	3,131,048-
FINANCIAL PLAN SAVINGS				671,081	671,081
APPROPRIATION		37,186,306		34,726,339	2,459,967-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		28,718,955		26,258,988	2,459,967-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		152,875		152,875	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		8,314,476		8,314,476	
TOTAL		37,186,306		34,726,339	2,459,967-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES									
BUDGET CODE: 8500 FIRE INVESTIGATION									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	42,724		52,900		10,176
		SUBTOTAL FOR SUPPLYS&MATL			42,724		52,900		10,176
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	40				40-
			332	PURCH DATA PROCESSING EQUIPT	3,826				3,826-
			337	BOOKS-OTHER	10,747		10,000		747-
		SUBTOTAL FOR PROPTY&EQUIP			14,613		10,000		4,613-
40		OTHR SER&CHR	403	OFFICE SERVICES	1,000		1,000		
			412	RENTALS OF MISC.EQUIP	10,828		13,000		2,172
			460	SPECIAL EXPENSE	1,000				1,000-
		SUBTOTAL FOR OTHR SER&CHR			12,828		14,000		1,172
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	1	7,995		1-	7,995-
		SUBTOTAL FOR CNTRCTL SVCS			1	7,995		1-	7,995-
		SUBTOTAL FOR BUDGET CODE 8500			1	78,160		1-	1,260-
		TOTAL FOR FISCAL SERVICES			1	78,160		1-	1,260-
		TOTAL FOR FIRE INVESTIGATION-OTPS			1	78,160		1-	1,260-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

FIRE INVESTIGATION-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		78,160		76,900	1,260-
FINANCIAL PLAN SAVINGS APPROPRIATION		78,160		76,900	1,260-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		78,160		76,900	1,260-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		78,160		76,900	1,260-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES										
BUDGET CODE: 5500 FIRE PREVENTION										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		31,440			37,386		5,946
		101	PRINTING SUPPLIES		36,903			48,000		11,097
		199	DATA PROCESSING SUPPLIES		7,565			2,000		5,565-
	SUBTOTAL FOR SUPPLYS&MATL				75,908			87,386		11,478
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL					1,000		1,000
		302	TELECOMMUNICATIONS EQUIPMENT		281			1,000		719
		315	OFFICE EQUIPMENT		2,091			5,000		2,909
		332	PURCH DATA PROCESSING EQUIPT		2,094					2,094-
		337	BOOKS-OTHER		13,254			3,000		10,254-
	SUBTOTAL FOR PROPTY&EQUIP				17,720			10,000		7,720-
40	OTHR SER&CHR	403	OFFICE SERVICES		2,280					2,280-
		412	RENTALS OF MISC.EQUIP		132			17,000		16,868
		451	NON OVERNIGHT TRVL EXP-GENERAL		208,515			211,000		2,485
		453	OVERNIGHT TRVL EXP-GENERAL		2,000			2,000		
	SUBTOTAL FOR OTHR SER&CHR				212,927			230,000		17,073
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	3,091				1-	3,091-
		608	MAINT & REP GENERAL	3	61,874	3		11,000		50,874-
		612	OFFICE EQUIPMENT MAINTENANCE	1	4,313				1-	4,313-
		613	DATA PROCESSING EQUIPMENT	1	11,042				1-	11,042-
		618	COSTS ASSOC WITH FINANCING	1	3,500				1-	3,500-
		622	TEMPORARY SERVICES	1	50,422	1		75,000		24,578
		671	TRAINING PRGM CITY EMPLOYEES	1		1		4,000	1	4,000
	SUBTOTAL FOR CNRCTL SVCS				8	134,242	5	90,000	3-	44,242-
SUBTOTAL FOR BUDGET CODE 5500				8	440,797	5	417,386	3-		23,411-
BUDGET CODE: 5800 SARA GRANT-STATE FUND										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL							8-
	SUBTOTAL FOR SUPPLYS&MATL									8-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,988					3,988-
	SUBTOTAL FOR PROPTY&EQUIP					3,988				3,988-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		1,500					1,500-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				1,500			1,500-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		4,450			4,450-
		622 TEMPORARY SERVICES		2,040			2,040-
SUBTOTAL FOR CNTRCTL SVCS				6,490			6,490-
SUBTOTAL FOR BUDGET CODE 5800				11,986			11,986-
TOTAL FOR FISCAL SERVICES			8	452,783	5	417,386	3-
TOTAL FOR FIRE PREVENTION-OTPS			8	452,783	5	417,386	3-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

FIRE PREVENTION-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		452,783		417,386	35,397-
FINANCIAL PLAN SAVINGS APPROPRIATION		452,783		417,386	35,397-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		440,797		417,386	23,411-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		11,986			11,986-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		452,783		417,386	35,397-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9203 ORGAN DONATION GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		156,633		103,978			52,655-
SUBTOTAL FOR F/T SALARIED				156,633		103,978			52,655-
04 ADD GRS PAY		047 OVERTIME		24,573		15,143			9,430-
SUBTOTAL FOR ADD GRS PAY				24,573		15,143			9,430-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		52,532		31,194			21,338-
SUBTOTAL FOR FRINGE BENES				52,532		31,194			21,338-
SUBTOTAL FOR BUDGET CODE 9203				233,738		150,315			83,423-
BUDGET CODE: 9221 OFFICE OF MEDICAL AFFAIRS									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	175,692	1	175,692			
SUBTOTAL FOR F/T SALARIED				1	175,692	1	175,692		
SUBTOTAL FOR BUDGET CODE 9221				1	175,692	1	175,692		
BUDGET CODE: 9225 PHILLIPS SMART CPR GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		64,508		79,317			14,809
SUBTOTAL FOR F/T SALARIED					64,508		79,317		14,809
04 ADD GRS PAY		047 OVERTIME		20,789					20,789-
SUBTOTAL FOR ADD GRS PAY					20,789				20,789-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		36,647					36,647-
SUBTOTAL FOR FRINGE BENES					36,647				36,647-
SUBTOTAL FOR BUDGET CODE 9225					121,944		79,317		42,627-
BUDGET CODE: 9232 URBAN AREA SECURITY INITITATIVE III									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2				
SUBTOTAL FOR F/T SALARIED				2		2			
SUBTOTAL FOR BUDGET CODE 9232				2		2			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9392 FFY 2007 UASI							
04		ADD GRS PAY		454,458			454,458-
		047 OVERTIME					
		SUBTOTAL FOR ADD GRS PAY		454,458			454,458-
06		FRINGE BENES		37,492			37,492-
		089 FRINGE BENEFITS-OTHER					
		SUBTOTAL FOR FRINGE BENES		37,492			37,492-
		SUBTOTAL FOR BUDGET CODE 9392		491,950			491,950-
TOTAL FOR			3	1,023,324	3	405,324	618,000-
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES							
BUDGET CODE: 9200 AMBULANCE SERVICES							
01		F/T SALARIED	2,610	126,104,900	2,587	127,514,519	23- 1,409,619
		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED	2,610	126,104,900	2,587	127,514,519	23- 1,409,619
03		UNSALARIED		40,554		40,554	
		031 UNSALARIED					
		SUBTOTAL FOR UNSALARIED		40,554		40,554	
04		ADD GRS PAY		2,924,173		3,278,934	354,761
		041 ASSIGNMENT DIFFERENTIAL					
		042 LONGEVITY DIFFERENTIAL		4,569,272		4,569,272	
		043 SHIFT DIFFERENTIAL		4,405,693		4,590,700	185,007
		045 HOLIDAY PAY		1,061,818		1,123,569	61,751
		047 OVERTIME		25,878,837		25,451,553	427,284-
		061 SUPPER MONEY		322,181		443,855	121,674
		SUBTOTAL FOR ADD GRS PAY		39,161,974		39,457,883	295,909
06		FRINGE BENES		359,111		376,388	17,277
		064 ALLOWANCE FOR UNIFORMS					
		089 FRINGE BENEFITS-OTHER		245,793		245,793	
		SUBTOTAL FOR FRINGE BENES		604,904		622,181	17,277
		SUBTOTAL FOR BUDGET CODE 9200	2,610	165,912,332	2,587	167,635,137	23- 1,722,805
BUDGET CODE: 9210 BUR OF OPERATIONS-EMS							
01		F/T SALARIED	90	4,034,355	87	4,564,090	3- 529,735
		001 FULL YEAR POSITIONS					

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

			MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			90	4,034,355	87	4,564,090	3-	529,735
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,109		21,109		
		042 LONGEVITY DIFFERENTIAL		103,375		103,375		
		043 SHIFT DIFFERENTIAL		24,196		24,196		
		045 HOLIDAY PAY		6,329		6,329		
		047 OVERTIME		158,530		279,385		120,855
SUBTOTAL FOR ADD GRS PAY				313,539		434,394		120,855
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,828		9,828		
SUBTOTAL FOR FRINGE BENES				9,828		9,828		
SUBTOTAL FOR BUDGET CODE 9210			90	4,357,722	87	5,008,312	3-	650,590
BUDGET CODE: 9220 OFF OF MEDICAL DIRECTOR-EMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,552,768	16	1,486,064	1-	66,704-
SUBTOTAL FOR F/T SALARIED			17	1,552,768	16	1,486,064	1-	66,704-
03 UNSALARIED		031 UNSALARIED		461,480		476,691		15,211
SUBTOTAL FOR UNSALARIED				461,480		476,691		15,211
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,320		9,320		
		042 LONGEVITY DIFFERENTIAL		76,439		76,439		
		043 SHIFT DIFFERENTIAL		18,804		18,804		
		045 HOLIDAY PAY		5,378		5,378		
		047 OVERTIME		84,813		88,378		3,565
SUBTOTAL FOR ADD GRS PAY				194,754		198,319		3,565
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		882		882		
SUBTOTAL FOR FRINGE BENES				882		882		
SUBTOTAL FOR BUDGET CODE 9220			17	2,209,884	16	2,161,956	1-	47,928-
BUDGET CODE: 9230 TRAINING EMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	4,164,212	77	3,832,477	20-	331,735-
SUBTOTAL FOR F/T SALARIED			97	4,164,212	77	3,832,477	20-	331,735-
03 UNSALARIED		031 UNSALARIED		664		664		
SUBTOTAL FOR UNSALARIED				664		664		

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		137,767		137,767			
		042 LONGEVITY DIFFERENTIAL		292,681		292,681			
		043 SHIFT DIFFERENTIAL		104,979		104,979			
		045 HOLIDAY PAY		18,598		18,598			
		047 OVERTIME		914,597		676,305			238,292-
		SUBTOTAL FOR ADD GRS PAY		1,468,622		1,230,330			238,292-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,340		11,340			
		SUBTOTAL FOR FRINGE BENES		11,340		11,340			
		SUBTOTAL FOR BUDGET CODE 9230	97	5,644,838	77	5,074,811	20-		570,027-
BUDGET CODE: 9234 911 EVALUATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	147,563	4	150,016			2,453
		SUBTOTAL FOR F/T SALARIED	4	147,563	4	150,016			2,453
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		300		300			
		047 OVERTIME		101		101			
		SUBTOTAL FOR ADD GRS PAY		401		401			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		36,707		36,707			
		SUBTOTAL FOR FRINGE BENES		36,707		36,707			
		SUBTOTAL FOR BUDGET CODE 9234	4	184,671	4	187,124			2,453
BUDGET CODE: 9240 COMMUN/DISPATCH EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	280	10,798,777	280	12,467,225			1,668,448
		SUBTOTAL FOR F/T SALARIED	280	10,798,777	280	12,467,225			1,668,448
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		411,340		411,340			
		042 LONGEVITY DIFFERENTIAL		704,290		704,290			
		043 SHIFT DIFFERENTIAL		371,097		371,097			
		045 HOLIDAY PAY		97,500		97,500			
		047 OVERTIME		1,068,449		1,029,797			38,652-
		SUBTOTAL FOR ADD GRS PAY		2,652,676		2,614,024			38,652-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		35,028		35,028			
		SUBTOTAL FOR FRINGE BENES		35,028		35,028			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 9240			280	13,486,481	280	15,116,277		1,629,796
BUDGET CODE: 9244 PRE ARRAIGNMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	1,704,527	48	1,704,527		
SUBTOTAL FOR F/T SALARIED			48	1,704,527	48	1,704,527		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		304,346		304,346		
SUBTOTAL FOR ADD GRS PAY				304,346		304,346		
SUBTOTAL FOR BUDGET CODE 9244			48	2,008,873	48	2,008,873		
BUDGET CODE: 9250 INVEST AND TRIALS-EMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	985,488	18	1,098,776		113,288
SUBTOTAL FOR F/T SALARIED			18	985,488	18	1,098,776		113,288
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,429		2,429		
		042 LONGEVITY DIFFERENTIAL		69,960		69,960		
		043 SHIFT DIFFERENTIAL		14,141		14,141		
		045 HOLIDAY PAY		896		896		
		047 OVERTIME		83,723		124,369		40,646
SUBTOTAL FOR ADD GRS PAY				171,149		211,795		40,646
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,268		2,268		
SUBTOTAL FOR FRINGE BENES				2,268		2,268		
SUBTOTAL FOR BUDGET CODE 9250			18	1,158,905	18	1,312,839		153,934
BUDGET CODE: 9260 ADMIN SERVICES-EMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	507,663	13	644,398	1	136,735
SUBTOTAL FOR F/T SALARIED			12	507,663	13	644,398	1	136,735
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,032		6,032		
		042 LONGEVITY DIFFERENTIAL		111,023		111,023		
		043 SHIFT DIFFERENTIAL		14,054		14,054		
		045 HOLIDAY PAY		1,587		1,587		
		047 OVERTIME		123,403		183,313		59,910
SUBTOTAL FOR ADD GRS PAY				256,099		316,009		59,910

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,386		1,386		
		SUBTOTAL FOR FRINGE BENES		1,386		1,386		
		SUBTOTAL FOR BUDGET CODE 9260	12	765,148	13	961,793	1	196,645
BUDGET CODE: 9270 INFO & COMP SVCES-EMS								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,867		3,867		
		047 OVERTIME		9,248				9,248-
		SUBTOTAL FOR ADD GRS PAY		13,115		3,867		9,248-
		SUBTOTAL FOR BUDGET CODE 9270		13,115		3,867		9,248-
BUDGET CODE: 9280 HEALTH SERVICES-EMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	536,592	4	239,858	8-	296,734-
		SUBTOTAL FOR F/T SALARIED	12	536,592	4	239,858	8-	296,734-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,451		2,451		
		042 LONGEVITY DIFFERENTIAL		70,326		70,326		
		043 SHIFT DIFFERENTIAL		3,339		3,339		
		045 HOLIDAY PAY		1,203		1,203		
		047 OVERTIME		45,122		67,028		21,906
		SUBTOTAL FOR ADD GRS PAY		122,441		144,347		21,906
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		630		630		
		SUBTOTAL FOR FRINGE BENES		630		630		
		SUBTOTAL FOR BUDGET CODE 9280	12	659,663	4	384,835	8-	274,828-
BUDGET CODE: 9290 SUPPORT SERVICES-EMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	507,644	11	535,704	1-	28,060
		SUBTOTAL FOR F/T SALARIED	12	507,644	11	535,704	1-	28,060
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,871		1,871		
		042 LONGEVITY DIFFERENTIAL		19,926		19,926		
		043 SHIFT DIFFERENTIAL		956		956		
		047 OVERTIME		61,835		91,855		30,020
		SUBTOTAL FOR ADD GRS PAY		84,588		114,608		30,020

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,512		1,512		
		SUBTOTAL FOR FRINGE BENES		1,512		1,512		
		SUBTOTAL FOR BUDGET CODE 9290	12	593,744	11	651,824	1-	58,080
		TOTAL FOR EMERGENCY MEDICAL SERVICES	3,200	196,995,376	3,145	200,507,648	55-	3,512,272
		TOTAL FOR EMERGENCY MEDICAL SERVICES-PS	3,203	198,018,700	3,148	200,912,972	55-	2,894,272

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

EMERGENCY MEDICAL SERVICES-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,203	198,018,700	3,148	200,912,972	2,894,272
FINANCIAL PLAN SAVINGS		6,051,674-			6,051,674
APPROPRIATION	3,203	191,967,026	3,148	200,912,972	8,945,946

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		21,496,142		36,354,067	14,857,925
OTHER CATEGORICAL		167,503,074		162,083,045	5,420,029-
CAPITAL FUNDS - I.F.A.					
STATE		466,987		466,987	
FEDERAL - C.D.					
FEDERAL - OTHER		491,950			491,950-
INTRA-CITY SALES		2,008,873		2,008,873	
TOTAL		191,967,026		200,912,972	8,945,946

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

					ADOPTED BUDGET FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1156	ADMINISTRATIVE STAFF ANAL	D 057	1002A	49,151- 76,527	1	55,997
1188	ADMINISTRATIVE INVESTIGAT	D 057	10020	45,758-196,574	1	91,835
1210	AUTO MACHINIST	D 057	92505	65,500- 76,232	1	60,552
1231	COMPUTER ASSOCIATE (SOFTW	D 057	13631	64,574- 94,528	1	86,063
1270	PRINCIPAL ADMINISTRATIVE	D 057	10124	45,978- 75,630	12	640,311
1616	COMMUNITY COORDINATOR	D 057	56058	52,322- 70,810	1	53,617
1676	CLERICAL ASSOCIATE	D 057	10251	20,095- 52,966	1	30,683
3104	ADMINISTRATOR OF MEDICAL	D 057	06699	45,758-196,574	1	166,517
3115	ATTENDING PHYSICIAN	D 057	97022	89,667-105,936	1	104,242
3117	BIO-MEDICAL EQUIPMENT TEC	D 057	21562	38,951- 44,105	1	42,129
3118	AGENCY DEPUTY MEDICAL DIR	D 057	5304B	45,758-196,574	4	579,900
3120	EMERGENCY MEDICAL SPECIAL	D 057	53053	31,931- 48,153	1	41,133
3123	EMERGENCY MEDICAL SPECIAL	D 057	53053	31,931- 48,153	1	29,522
3128	EMERGENCY MEDICAL SPECIAL	D 057	53053	31,931- 48,153	1,894	73,943,353
3129	EMERGENCY MEDICAL SPECIAL	D 057	53054	43,690- 59,658	708	35,554,479
3130	EMS MANAGER (FD)	D 057	06701	46,343-150,148	36	3,337,050
3132	EMERGENCY MEDICAL SPECIAL	D 057	53053	31,931- 48,153	39	1,733,334
3133	EMERGENCY MEDICAL SPECIAL	D 057	53054	43,690- 59,658	1	55,281
3134	SUPERVISING EMERGENCY MED	D 057	53055	52,890- 61,223	1	59,753
3139	INSTITUTIONTIONAL AIDE	D 057	81803	33,562- 37,182	1	33,562
3176	SUPERVISING EMERGENCY MED	D 057	53055	52,890- 61,223	378	21,629,119
3177	SUPERVISING EMERGENCY MED	D 057	5305E	73,763- 97,627	51	3,139,087
5000	INSTITUTIONAL AIDE	D 057	81803	33,562- 37,182	2	67,198
SUBTOTAL FOR OBJECT 001					3,138	141,534,717
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1892	FIRE MEDICAL OFFICER (MGR	D 057	5305G	45,758-196,574	1	175,692
SUBTOTAL FOR OBJECT 004					1	175,692

POSITION SCHEDULE FOR U/A 009			3,139	141,710,409
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			9	406,306
TOTAL FOR U/A 009			3,148	142,116,715

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9217 EMS OPERATIONS OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,648		78,095	68,447
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,764,140		1,720,438	43,702-
	SUBTOTAL FOR SUPPLYS&MATL			1,773,788		1,798,533	24,745
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		905			905-
		314 OFFICE FURITURE		716			716-
		315 OFFICE EQUIPMENT		19,316			19,316-
		337 BOOKS-OTHER		420			420-
	SUBTOTAL FOR PROPTY&EQUIP			21,357			21,357-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				54,000	54,000
		496 ALLOWANCES TO PARTICIPANTS		5,000		5,000	
	SUBTOTAL FOR OTHR SER&CHR			5,000		59,000	54,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	7	776,096	7	509,000	267,096-
		607 MAINT & REP MOTOR VEH EQUIP	1	1,140			1,140-
		608 MAINT & REP GENERAL		2,500			2,500-
	SUBTOTAL FOR CNTRCTL SVCS		8	779,736	7	509,000	1- 270,736-
	SUBTOTAL FOR BUDGET CODE 9217		8	2,579,881	7	2,366,533	1- 213,348-
BUDGET CODE: 9227 OFFICE OF MEDICAL AFFAIRS OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,373		2,000	7,373-
		199 DATA PROCESSING SUPPLIES		2,834			2,834-
	SUBTOTAL FOR SUPPLYS&MATL			12,207		2,000	10,207-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		536			536-
		337 BOOKS-OTHER		1,112			1,112-
	SUBTOTAL FOR PROPTY&EQUIP			1,648			1,648-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	2	2	64,088	64,086
		608 MAINT & REP GENERAL		19,231			19,231-
	SUBTOTAL FOR CNTRCTL SVCS		2	19,233	2	64,088	44,855
	SUBTOTAL FOR BUDGET CODE 9227		2	33,088	2	66,088	33,000

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 9237 EMS TRAINING OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		68,248		198,461	130,213
		107 MEDICAL,SURGICAL & LAB SUPPLY		103,149			103,149-
		SUBTOTAL FOR SUPPLYS&MATL		171,397		198,461	27,064
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,226			6,226-
		332 PURCH DATA PROCESSING EQUIPT		6,617			6,617-
		337 BOOKS-OTHER		106,681		138,000	31,319
		SUBTOTAL FOR PROPTY&EQUIP		119,524		138,000	18,476
40 OTHR SER&CHR		403 OFFICE SERVICES		2,016			2,016-
		412 RENTALS OF MISC.EQUIP		959			959-
		SUBTOTAL FOR OTHR SER&CHR		2,975			2,975-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	4,585			1- 4,585-
		685 PROF SERV DIRECT EDUC SERV	1	50,000			1- 50,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	54,585			2- 54,585-
		SUBTOTAL FOR BUDGET CODE 9237	2	348,481		336,461	2- 12,020-
BUDGET CODE: 9307 EMS MEDICAL SUPPLIES OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,787		340,000	336,213
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,069,401		2,191,872	122,471
		170 CLEANING SUPPLIES		56,684		87,000	30,316
		SUBTOTAL FOR SUPPLYS&MATL		2,129,872		2,618,872	489,000
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		84,000			84,000-
		SUBTOTAL FOR PROPTY&EQUIP		84,000			84,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	7	300,000	7	249,000	51,000-
		624 CLEANING SERVICES	1	1,000			1- 1,000-
		SUBTOTAL FOR CNTRCTL SVCS	8	301,000	7	249,000	1- 52,000-
		SUBTOTAL FOR BUDGET CODE 9307	8	2,514,872	7	2,867,872	1- 353,000
BUDGET CODE: 9317 EMS TECH SERVICES OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		28,688		18,000	10,688-
		107 MEDICAL,SURGICAL & LAB SUPPLY		14,925			14,925-
		170 CLEANING SUPPLIES		609			609-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL				44,222		18,000		26,222-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		8,582				8,582-	
		307 MEDICAL,SURGICAL & LAB EQUIP		816,278		625,946		190,332-	
SUBTOTAL FOR PROPTY&EQUIP				824,860		625,946		198,914-	
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		5,000				5,000-	
SUBTOTAL FOR OTHR SER&CHR				5,000				5,000-	
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	9	405,864	9	458,000		52,136	
SUBTOTAL FOR CNTRCTL SVCS			9	405,864	9	458,000		52,136	
SUBTOTAL FOR BUDGET CODE 9317			9	1,279,946	9	1,101,946		178,000-	
BUDGET CODE: 9323 ORGAN DONATION GRANT									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		38,841		29,131		9,710-	
SUBTOTAL FOR SUPPLYS&MATL				38,841		29,131		9,710-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		54,711				54,711-	
SUBTOTAL FOR CNTRCTL SVCS				54,711				54,711-	
SUBTOTAL FOR BUDGET CODE 9323				93,552		29,131		64,421-	
BUDGET CODE: 9325 PHILLIPS SMART CPR GRANT									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		8,042		20,900		12,858	
SUBTOTAL FOR SUPPLYS&MATL				8,042		20,900		12,858	
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		2,458				2,458-	
SUBTOTAL FOR PROPTY&EQUIP				2,458				2,458-	
SUBTOTAL FOR BUDGET CODE 9325				10,500		20,900		10,400	
TOTAL FOR			29	6,860,320	25	6,788,931	4-	71,389-	

RESPONSIBILITY CENTER: 0017 FISCAL SERVICES

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9300 FISCAL SERVICES							
10 SUPPLYS&MATL	056001	10F MOTOR VEHICLE FUEL		29,494		12,000	17,494-
	827001	10F MOTOR VEHICLE FUEL		603,506		305,000	298,506-
	856001	10X SUPPLIES + MATERIALS - GENERAL		793,248		460,000	333,248-
		100 SUPPLIES + MATERIALS - GENERAL				17,000	17,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500,000			500,000-
		106 MOTOR VEHICLE FUEL		2,040,790		1,340,790	700,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		148,485			148,485-
		109 FUEL OIL		222,847		222,847	
		170 CLEANING SUPPLIES		3,700			3,700-
		199 DATA PROCESSING SUPPLIES		38,644			38,644-
		SUBTOTAL FOR SUPPLYS&MATL		4,380,714		2,357,637	2,023,077-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		6,175			6,175-
		337 BOOKS-OTHER		92			92-
		SUBTOTAL FOR PROPTY&EQUIP		6,267			6,267-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		486,000		486,000	
		414 RENTALS - LAND BLDGS & STRUCTS		2,248,431		2,411,777	163,346
	856001	42C HEAT LIGHT & POWER		741,836		784,081	42,245
		431 LEASING OF MISC EQUIP		660			660-
		SUBTOTAL FOR OTHR SER&CHR		3,476,927		3,681,858	204,931
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	6,739,528	1	9,410,822	2,671,294
		607 MAINT & REP MOTOR VEH EQUIP		100,000			100,000-
		608 MAINT & REP GENERAL		335,000			335,000-
		622 TEMPORARY SERVICES		200,000			200,000-
		676 MAINT & OPER OF INFRASTRUCTURE	1	198,561			198,561-
		SUBTOTAL FOR CNTRCTL SVCS	2	7,573,089	1	9,410,822	1,837,733
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		23,778			23,778-
		732 MISCELLANEOUS AWARDS		2,100		600	1,500-
		SUBTOTAL FOR FXD MIS CHGS		25,878		600	25,278-
		SUBTOTAL FOR BUDGET CODE 9300	2	15,462,875	1	15,450,917	11,958-
		TOTAL FOR FISCAL SERVICES	2	15,462,875	1	15,450,917	11,958-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES							
BUDGET CODE: 9600 911 EVALUATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,500		2,500	
		117 POSTAGE		500		500	
	SUBTOTAL FOR SUPPLYS&MATL			3,000		3,000	
30	PROPTY&EQUIP	337 BOOKS-OTHER		21			21-
	SUBTOTAL FOR PROPTY&EQUIP			21			21-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		500		500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
	SUBTOTAL FOR OTHR SER&CHR			1,000		1,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		38,179		38,515	
		622 TEMPORARY SERVICES	1	42,080	1	42,080	
		684 PROF SERV COMPUTER SERVICES	1	315			1-
	SUBTOTAL FOR CNTRCTL SVCS		2	80,574	1	80,595	1-
	SUBTOTAL FOR BUDGET CODE 9600		2	84,595	1	84,595	1-
BUDGET CODE: 9700 PRE-ARRAIGNMENT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		400			400-
		107 MEDICAL,SURGICAL & LAB SUPPLY		19,600		20,000	400
	SUBTOTAL FOR SUPPLYS&MATL			20,000		20,000	
	SUBTOTAL FOR BUDGET CODE 9700			20,000		20,000	
	TOTAL FOR EMERGENCY MEDICAL SERVICES		2	104,595	1	104,595	1-
	TOTAL FOR EMERGENCY MEDICAL SERV-OTPS		33	22,427,790	27	22,344,443	6-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

EMERGENCY MEDICAL SERV-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,168,084	22,427,790	1,561,081	22,344,443	83,347-
FINANCIAL PLAN SAVINGS APPROPRIATION		22,427,790		22,344,443	83,347-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		18,471,343		18,442,017	29,326-
OTHER CATEGORICAL		3,557,433		3,503,412	54,021-
CAPITAL FUNDS - I.F.A.					
STATE		379,014		379,014	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		20,000		20,000	
TOTAL		22,427,790		22,344,443	83,347-

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,120	1,444,502,820	16,039	1,497,761,591	53,258,771
FINANCIAL PLAN SAVINGS	30-	32,143,219	128-	10,548,770-	42,691,989-
APPROPRIATION	16,090	1,476,646,039	15,911	1,487,212,821	10,566,782

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,264,320,434		1,316,129,842	51,809,408
OTHER CATEGORICAL		167,503,074		162,083,045	5,420,029-
CAPITAL FUNDS - I.F.A.					
STATE		1,254,112		1,254,112	
FEDERAL - C.D.					
FEDERAL - OTHER		41,159,546		5,336,949	35,822,597-
INTRA-CITY SALES		2,408,873		2,408,873	
TOTAL		1,476,646,039		1,487,212,821	10,566,782
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22,209,736	187,187,700	21,879,893	129,204,263	57,983,437-
FINANCIAL PLAN SAVINGS		190,000		212,181	22,181
APPROPRIATION		187,377,700		129,416,444	57,961,256-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		120,183,965		114,047,957	6,136,008-
OTHER CATEGORICAL		3,557,433		3,503,412	54,021-
CAPITAL FUNDS - I.F.A.					
STATE		568,863		531,889	36,974-
FEDERAL - C.D.					
FEDERAL - OTHER		54,732,963		2,998,710	51,734,253-
INTRA-CITY SALES		8,334,476		8,334,476	
TOTAL		187,377,700		129,416,444	57,961,256-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	16,120	1,444,502,820	16,039	1,497,761,591	53,258,771
FINANCIAL PLAN SAVINGS	30-	32,143,219	128-	10,548,770-	42,691,989-
APPROPRIATION	16,090	1,476,646,039	15,911	1,487,212,821	10,566,782
OTPS					
TOTALS FOR OPERATING BUDGET		187,187,700		129,204,263	57,983,437-
FINANCIAL PLAN SAVINGS		190,000		212,181	22,181
APPROPRIATION		187,377,700		129,416,444	57,961,256-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	16,120	1,631,690,520	16,039	1,626,965,854	4,724,666-
FINANCIAL PLAN SAVINGS	30-	32,333,219	128-	10,336,589-	42,669,808-
APPROPRIATION	16,090	1,664,023,739	15,911	1,616,629,265	47,394,474-
FUNDING					
CITY		1,384,504,399		1,430,177,799	45,673,400
OTHER CATEGORICAL		171,060,507		165,586,457	5,474,050-
CAPITAL FUNDS - I.F.A.					
STATE		1,822,975		1,786,001	36,974-
FEDERAL - C.D.					
FEDERAL - OTHER		95,892,509		8,335,659	87,556,850-
INTRA-CITY SALES		10,743,349		10,743,349	
TOTAL FUNDING		1,664,023,739		1,616,629,265	47,394,474-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES									
BUDGET CODE: 0516 PREPLACEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,088,672	20	1,088,672			
SUBTOTAL FOR F/T SALARIED			20	1,088,672	20	1,088,672			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		41,400		41,400			
		043 SHIFT DIFFERENTIAL		53,012		53,012			
		045 HOLIDAY PAY		46,513		46,513			
		047 OVERTIME		163,265		163,265			
		061 SUPPER MONEY		136		136			
SUBTOTAL FOR ADD GRS PAY				304,326		304,326			
SUBTOTAL FOR BUDGET CODE 0516			20	1,392,998	20	1,392,998			
BUDGET CODE: 0520 PLACEMENT & EVALUATION CENTRAL SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	397,269	4	397,269			
SUBTOTAL FOR F/T SALARIED			4	397,269	4	397,269			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,199		4,199			
		047 OVERTIME		16,500		16,500			
SUBTOTAL FOR ADD GRS PAY				20,699		20,699			
SUBTOTAL FOR BUDGET CODE 0520			4	417,968	4	417,968			
BUDGET CODE: 0525 OFFICE OF PLACEMENT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	3,431,880	70	3,431,880			
SUBTOTAL FOR F/T SALARIED			70	3,431,880	70	3,431,880			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,269		6,269			
		042 LONGEVITY DIFFERENTIAL		161,567		161,567			
		043 SHIFT DIFFERENTIAL		16,922		16,922			
		045 HOLIDAY PAY		9,707		9,707			
		047 OVERTIME		152,959		152,959			
		061 SUPPER MONEY		483		483			
SUBTOTAL FOR ADD GRS PAY				347,907		347,907			
SUBTOTAL FOR BUDGET CODE 0525			70	3,779,787	70	3,779,787			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0530 CHILD EVALUATION PLACEMENT SVC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	148	12,149,855	148	13,097,162	947,307
		SUBTOTAL FOR F/T SALARIED	148	12,149,855	148	13,097,162	947,307
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,248		2,248	
		042 LONGEVITY DIFFERENTIAL		488,771		488,771	
		043 SHIFT DIFFERENTIAL		16,192		16,192	
		045 HOLIDAY PAY		13,664		13,664	
		046 TERMINAL LEAVE		71,428		71,428	
		047 OVERTIME		564,640		564,640	
		061 SUPPER MONEY		7,866		7,866	
		SUBTOTAL FOR ADD GRS PAY		1,164,809		1,164,809	
		SUBTOTAL FOR BUDGET CODE 0530	148	13,314,664	148	14,261,971	947,307
BUDGET CODE: 0531 PLACEMENT - CHILD EVALUATION SPECIALISTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,685,158	26	1,685,158	
		SUBTOTAL FOR F/T SALARIED	26	1,685,158	26	1,685,158	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		89,388		89,388	
		043 SHIFT DIFFERENTIAL		54,004		54,004	
		045 HOLIDAY PAY		34,090		34,090	
		047 OVERTIME		24,031		24,031	
		061 SUPPER MONEY		41		41	
		SUBTOTAL FOR ADD GRS PAY		201,554		201,554	
		SUBTOTAL FOR BUDGET CODE 0531	26	1,886,712	26	1,886,712	
BUDGET CODE: 0601 DIRECT FOSTER CARE CENTRAL SUPPORT SVCS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	834,830	15	834,830	
		SUBTOTAL FOR F/T SALARIED	15	834,830	15	834,830	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,343		4,343	
		042 LONGEVITY DIFFERENTIAL		39,248		39,248	
		047 OVERTIME		6,022		6,022	
		061 SUPPER MONEY		9		9	
		SUBTOTAL FOR ADD GRS PAY		49,622		49,622	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0601			15	884,452	15	884,452	
BUDGET CODE: 0603 DFCS Child Evaluation Specialists							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	67,115	1	67,115	
SUBTOTAL FOR F/T SALARIED			1	67,115	1	67,115	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,230		4,230	
		061 SUPPER MONEY		8		8	
SUBTOTAL FOR ADD GRS PAY				4,238		4,238	
SUBTOTAL FOR BUDGET CODE 0603			1	71,353	1	71,353	
BUDGET CODE: 0604 CHILDREN OF INCARCERATED PARENTS PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	961,115	15	940,611	20,504-
SUBTOTAL FOR F/T SALARIED			15	961,115	15	940,611	20,504-
03 UNSALARIED		031 UNSALARIED		118,890		118,890	
SUBTOTAL FOR UNSALARIED				118,890		118,890	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171	
		042 LONGEVITY DIFFERENTIAL		74,012		74,012	
		043 SHIFT DIFFERENTIAL		4,288		4,288	
		045 HOLIDAY PAY		4,459		4,459	
		047 OVERTIME		15,166		15,166	
		061 SUPPER MONEY		90		90	
SUBTOTAL FOR ADD GRS PAY				100,186		100,186	
SUBTOTAL FOR BUDGET CODE 0604			15	1,180,191	15	1,159,687	20,504-
BUDGET CODE: 0610 INDEPENDENT LIVING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,476,821	29	1,505,424	28,603
SUBTOTAL FOR F/T SALARIED			29	1,476,821	29	1,505,424	28,603
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,343		4,343	
		042 LONGEVITY DIFFERENTIAL		45,202		45,202	
		047 OVERTIME		25,445		25,445	
		061 SUPPER MONEY		8		8	
SUBTOTAL FOR ADD GRS PAY				74,998		74,998	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0610			29	1,551,819	29	1,580,422	28,603
BUDGET CODE: 0612 FAMILY PERMANENCY EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	730,075	5	730,075	
SUBTOTAL FOR F/T SALARIED			5	730,075	5	730,075	
03 UNSALARIED		031 UNSALARIED		126,759		126,759	
SUBTOTAL FOR UNSALARIED				126,759		126,759	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,742		5,742	
		047 OVERTIME		21,253		21,253	
SUBTOTAL FOR ADD GRS PAY				26,995		26,995	
SUBTOTAL FOR BUDGET CODE 0612			5	883,829	5	883,829	
BUDGET CODE: 0615 SHARED SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,025,588	19	1,025,588	
SUBTOTAL FOR F/T SALARIED			19	1,025,588	19	1,025,588	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		60,942		60,942	
		047 OVERTIME		2,080		2,080	
		061 SUPPER MONEY		8		8	
SUBTOTAL FOR ADD GRS PAY				63,030		63,030	
SUBTOTAL FOR BUDGET CODE 0615			19	1,088,618	19	1,088,618	
BUDGET CODE: 0620 DIRECT FOSTER CARE PROGRAM SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	855,531	17	855,531	
SUBTOTAL FOR F/T SALARIED			17	855,531	17	855,531	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,141		2,141	
		042 LONGEVITY DIFFERENTIAL		55,610		55,610	
		047 OVERTIME		5,704		5,704	
		061 SUPPER MONEY		401		401	
SUBTOTAL FOR ADD GRS PAY				63,856		63,856	
SUBTOTAL FOR BUDGET CODE 0620			17	919,387	17	919,387	
			885				

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0623 PARENT RECRUITMENT EXPEDITED PERMANENCY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,304,222	25		1,304,222
		SUBTOTAL FOR F/T SALARIED	25	1,304,222	25		1,304,222
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,527			2,527
		042 LONGEVITY DIFFERENTIAL		103,015			103,015
		047 OVERTIME		73,880			73,880
		061 SUPPER MONEY		227			227
		SUBTOTAL FOR ADD GRS PAY		179,649			179,649
		SUBTOTAL FOR BUDGET CODE 0623	25	1,483,871	25		1,483,871
BUDGET CODE: 0625 DIRECT FOSTER CARE CASE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,997,563	48		2,997,563
		SUBTOTAL FOR F/T SALARIED	48	2,997,563	48		2,997,563
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,410			15,410
		042 LONGEVITY DIFFERENTIAL		198,038			198,038
		047 OVERTIME		111,320			111,320
		061 SUPPER MONEY		2,358			2,358
		SUBTOTAL FOR ADD GRS PAY		327,126			327,126
		SUBTOTAL FOR BUDGET CODE 0625	48	3,324,689	48		3,324,689
BUDGET CODE: 0627 GROUP WORKS SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	332,817	7		332,817
		SUBTOTAL FOR F/T SALARIED	7	332,817	7		332,817
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,224			22,224
		047 OVERTIME		31,593			31,593
		061 SUPPER MONEY		157			157
		SUBTOTAL FOR ADD GRS PAY		53,974			53,974
		SUBTOTAL FOR BUDGET CODE 0627	7	386,791	7		386,791
BUDGET CODE: 0660 OCACM CENTRAL SUPPORT							

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	72	3,792,168	72	3,856,733		64,565
SUBTOTAL FOR F/T SALARIED				72	3,792,168	72	3,856,733		64,565
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		3,717		3,717		
		042	LONGEVITY DIFFERENTIAL		147,080		147,080		
		046	TERMINAL LEAVE		1,888		1,888		
		047	OVERTIME		123,698		123,698		
		061	SUPPER MONEY		1,757		1,757		
SUBTOTAL FOR ADD GRS PAY					278,140		278,140		
SUBTOTAL FOR BUDGET CODE 0660				72	4,070,308	72	4,134,873		64,565
BUDGET CODE: 0661 OCACM CHILD EVALUATION SPECIALISTS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	24	1,414,775	24	1,414,775		
SUBTOTAL FOR F/T SALARIED				24	1,414,775	24	1,414,775		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,899		1,899		
		042	LONGEVITY DIFFERENTIAL		88,889		88,889		
		045	HOLIDAY PAY		88		88		
		047	OVERTIME		28,349		28,349		
		061	SUPPER MONEY		43		43		
SUBTOTAL FOR ADD GRS PAY					119,268		119,268		
SUBTOTAL FOR BUDGET CODE 0661				24	1,534,043	24	1,534,043		
BUDGET CODE: 0665 FOSTER CARE CONTRACTS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	274	13,425,374	274	13,425,374		
SUBTOTAL FOR F/T SALARIED				274	13,425,374	274	13,425,374		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		9,793		9,793		
		042	LONGEVITY DIFFERENTIAL		813,840		813,840		
		045	HOLIDAY PAY		89		89		
		047	OVERTIME		102,977		102,977		
		061	SUPPER MONEY		1,842		1,842		
SUBTOTAL FOR ADD GRS PAY					928,541		928,541		
SUBTOTAL FOR BUDGET CODE 0665				274	14,353,915	274	14,353,915		

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0675 SPECIAL EDUCATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,392,237	24	1,392,237			
SUBTOTAL FOR F/T SALARIED			24	1,392,237	24	1,392,237			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		81,293		81,293			
		047 OVERTIME		44,591		44,591			
		061 SUPPER MONEY		34		34			
SUBTOTAL FOR ADD GRS PAY				125,918		125,918			
SUBTOTAL FOR BUDGET CODE 0675			24	1,518,155	24	1,518,155			
BUDGET CODE: 0691 CONTRACT AGENCY PROGRAM ASSISTANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,513,331	23	1,513,331			
SUBTOTAL FOR F/T SALARIED			23	1,513,331	23	1,513,331			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		47,622		47,622			
		047 OVERTIME		832		832			
SUBTOTAL FOR ADD GRS PAY				48,454		48,454			
SUBTOTAL FOR BUDGET CODE 0691			23	1,561,785	23	1,561,785			
BUDGET CODE: 2401 BRIDGES TO HEALTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	531,347			10-		531,347-
SUBTOTAL FOR F/T SALARIED			10	531,347			10-		531,347-
SUBTOTAL FOR BUDGET CODE 2401			10	531,347			10-		531,347-
BUDGET CODE: 2516 PRE-PLACEMENT ASSISTANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,054,148	20	1,054,148			
SUBTOTAL FOR F/T SALARIED			20	1,054,148	20	1,054,148			
03 UNSALARIED		031 UNSALARIED		1,782,613		1,834,766			52,153
SUBTOTAL FOR UNSALARIED				1,782,613		1,834,766			52,153
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40,145		40,145			
		043 SHIFT DIFFERENTIAL		104,010		104,010			
		045 HOLIDAY PAY		92,668		92,668			
		047 OVERTIME		176,513		176,513			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		061 SUPPER MONEY		518			518	
		SUBTOTAL FOR ADD GRS PAY		413,854			413,854	
		SUBTOTAL FOR BUDGET CODE 2516	20	3,250,615	20		3,302,768	52,153
		TOTAL FOR FOSTER CARE SERVICES	896	59,387,297	886		59,928,074	10- 540,777
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES								
BUDGET CODE: 0500 CHILD PROTECTIVE EXECUTIVE OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,394,477	16		1,394,477	
		SUBTOTAL FOR F/T SALARIED	16	1,394,477	16		1,394,477	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,972			7,972	
		047 OVERTIME		6,185			6,185	
		061 SUPPER MONEY		170			170	
		SUBTOTAL FOR ADD GRS PAY		14,327			14,327	
		SUBTOTAL FOR BUDGET CODE 0500	16	1,408,804	16		1,408,804	
BUDGET CODE: 0502 PROTECTIVE/DIAGNOSTIC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2,038	109,811,549	2,038		117,581,515	7,769,966
		SUBTOTAL FOR F/T SALARIED	2,038	109,811,549	2,038		117,581,515	7,769,966
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,126			50,126	
		042 LONGEVITY DIFFERENTIAL		2,354,630			2,354,630	
		043 SHIFT DIFFERENTIAL		4,085			4,085	
		045 HOLIDAY PAY		9,110			9,110	
		046 TERMINAL LEAVE		16,606			16,606	
		047 OVERTIME		2,583,622			2,583,622	
		061 SUPPER MONEY		62,585			62,585	
		SUBTOTAL FOR ADD GRS PAY		5,080,764			5,080,764	
		SUBTOTAL FOR BUDGET CODE 0502	2,038	114,892,313	2,038		122,662,279	7,769,966
BUDGET CODE: 0503 FAMILY SERVICES UNIT								

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001	FULL YEAR POSITIONS	582	22,448,319	455	22,916,109	127-	467,790	
SUBTOTAL FOR F/T SALARIED				582	22,448,319	455	22,916,109	127-	467,790	
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		7,761		7,761			
		042	LONGEVITY DIFFERENTIAL		727,293		727,293			
		045	HOLIDAY PAY		1,201		1,201			
		046	TERMINAL LEAVE		31,466		31,466			
		047	OVERTIME		1,172,779		1,172,779			
		061	SUPPER MONEY		6,137		6,137			
SUBTOTAL FOR ADD GRS PAY					1,946,637		1,946,637			
SUBTOTAL FOR BUDGET CODE 0503				582	24,394,956	455	24,862,746	127-	467,790	
BUDGET CODE: 0504 SCREENING UNIT										
01 F/T SALARIED		001	FULL YEAR POSITIONS	44	2,258,565	44	2,258,565			
SUBTOTAL FOR F/T SALARIED				44	2,258,565	44	2,258,565			
03 UNSALARIED		031	UNSALARIED		15,524		15,524			
SUBTOTAL FOR UNSALARIED					15,524		15,524			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		933		933			
		042	LONGEVITY DIFFERENTIAL		114,574		114,574			
		047	OVERTIME		241,079		241,079			
		061	SUPPER MONEY		1,347		1,347			
SUBTOTAL FOR ADD GRS PAY					357,933		357,933			
SUBTOTAL FOR BUDGET CODE 0504				44	2,632,022	44	2,632,022			
BUDGET CODE: 0505 FIELD OFFICE SUPPORT										
01 F/T SALARIED		001	FULL YEAR POSITIONS	349	17,974,283	349	17,752,966		221,317-	
SUBTOTAL FOR F/T SALARIED				349	17,974,283	349	17,752,966		221,317-	
03 UNSALARIED		031	UNSALARIED		108,320		110,607		2,287	
SUBTOTAL FOR UNSALARIED					108,320		110,607		2,287	
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		46,427		46,427			
		042	LONGEVITY DIFFERENTIAL		1,185,172		1,185,172			
		043	SHIFT DIFFERENTIAL		4,784		4,784			
		045	HOLIDAY PAY		15,693		15,693			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			046 TERMINAL LEAVE		29,956		29,956			
			047 OVERTIME		1,046,826		1,046,826			
			061 SUPPER MONEY		5,097		5,097			
			SUBTOTAL FOR ADD GRS PAY		2,333,955		2,333,955			
			SUBTOTAL FOR BUDGET CODE 0505	349	20,416,558	349	20,197,528			219,030-
BUDGET CODE: 0506 EMERGENCY CHILDREN' S SERVICES										
01 F/T SALARIED			001 FULL YEAR POSITIONS	108	5,590,656	108	5,590,656			
			SUBTOTAL FOR F/T SALARIED	108	5,590,656	108	5,590,656			
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		5,019		5,019			
			042 LONGEVITY DIFFERENTIAL		244,554		244,554			
			043 SHIFT DIFFERENTIAL		223,803		223,803			
			045 HOLIDAY PAY		111,766		111,766			
			047 OVERTIME		1,008,774		1,008,774			
			050 PMTS TO BENEFIC DECS D EMPLOYES		183		183			
			061 SUPPER MONEY		840		840			
			SUBTOTAL FOR ADD GRS PAY		1,594,939		1,594,939			
			SUBTOTAL FOR BUDGET CODE 0506	108	7,185,595	108	7,185,595			
BUDGET CODE: 0507 OFFICE OF SPECIAL INVESTIGATIONS										
01 F/T SALARIED			001 FULL YEAR POSITIONS	67	3,396,985	67	3,396,985			
			SUBTOTAL FOR F/T SALARIED	67	3,396,985	67	3,396,985			
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		6,596		6,596			
			042 LONGEVITY DIFFERENTIAL		130,366		130,366			
			045 HOLIDAY PAY		605		605			
			047 OVERTIME		205,690		205,690			
			061 SUPPER MONEY		3,624		3,624			
			SUBTOTAL FOR ADD GRS PAY		346,881		346,881			
			SUBTOTAL FOR BUDGET CODE 0507	67	3,743,866	67	3,743,866			
BUDGET CODE: 0509 FAMILY PRESERVATION PROGRAM										
01 F/T SALARIED			001 FULL YEAR POSITIONS	239	12,702,873	239	12,689,998			12,875-
			SUBTOTAL FOR F/T SALARIED	239	12,702,873	239	12,689,998			12,875-
				891						

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,239		2,239			
		042 LONGEVITY DIFFERENTIAL		583,503		583,503			
		045 HOLIDAY PAY		9,670		9,670			
		047 OVERTIME		390,161		390,161			
		061 SUPPER MONEY		1,156		1,156			
		SUBTOTAL FOR ADD GRS PAY		986,729		986,729			
		SUBTOTAL FOR BUDGET CODE 0509	239	13,689,602	239	13,676,727			12,875-
BUDGET CODE: 0511 CHILD PROTECTIVE CENTRAL SUPPORT SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,152,022	15	1,152,022			
		SUBTOTAL FOR F/T SALARIED	15	1,152,022	15	1,152,022			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,890		24,890			
		047 OVERTIME		6,221		6,221			
		061 SUPPER MONEY		36		36			
		SUBTOTAL FOR ADD GRS PAY		31,147		31,147			
		SUBTOTAL FOR BUDGET CODE 0511	15	1,183,169	15	1,183,169			
BUDGET CODE: 0515 CHILD AND FAMILY HEALTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,035,279	26	2,038,944			3,665
		SUBTOTAL FOR F/T SALARIED	26	2,035,279	26	2,038,944			3,665
03 UNSALARIED		031 UNSALARIED		112,238		114,556			2,318
		SUBTOTAL FOR UNSALARIED		112,238		114,556			2,318
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		3,300		3,300			
		042 LONGEVITY DIFFERENTIAL		30,175		30,175			
		047 OVERTIME		279		279			
		061 SUPPER MONEY		25		25			
		SUBTOTAL FOR ADD GRS PAY		33,779		33,779			
		SUBTOTAL FOR BUDGET CODE 0515	26	2,181,296	26	2,187,279			5,983
BUDGET CODE: 0518 PROTECTION AGENTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,230,800	61	3,230,800			
			892						

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			61	3,230,800	61	3,230,800	
SUBTOTAL FOR BUDGET CODE 0518			61	3,230,800	61	3,230,800	
BUDGET CODE: 0522 PROTECTIVE/DIAGNOSTIC SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	169	3,790,082	169	3,476,161	313,921-
SUBTOTAL FOR F/T SALARIED			169	3,790,082	169	3,476,161	313,921-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,607		4,607	
		042 LONGEVITY DIFFERENTIAL		216,430		216,430	
		043 SHIFT DIFFERENTIAL		376		376	
		045 HOLIDAY PAY		837		837	
		046 TERMINAL LEAVE		1,526		1,526	
		047 OVERTIME		857,784		857,784	
		061 SUPPER MONEY		5,753		5,753	
SUBTOTAL FOR ADD GRS PAY				1,087,313		1,087,313	
SUBTOTAL FOR BUDGET CODE 0522			169	4,877,395	169	4,563,474	313,921-
BUDGET CODE: 0523 FAMILY SERVICES UNIT SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	316,660	6	316,660	
SUBTOTAL FOR F/T SALARIED			6	316,660	6	316,660	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		80		80	
		042 LONGEVITY DIFFERENTIAL		7,485		7,485	
		045 HOLIDAY PAY		12		12	
		046 TERMINAL LEAVE		324		324	
		047 OVERTIME		12,070		12,070	
		061 SUPPER MONEY		63		63	
SUBTOTAL FOR ADD GRS PAY				20,034		20,034	
SUBTOTAL FOR BUDGET CODE 0523			6	336,694	6	336,694	
BUDGET CODE: 0524 SCREENING UNIT SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	474,965	9	474,965	
SUBTOTAL FOR F/T SALARIED			9	474,965	9	474,965	
03 UNSALARIED		031 UNSALARIED		3,175		3,175	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED					3,175		3,175		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		191		191			
		042 LONGEVITY DIFFERENTIAL		23,436		23,436			
		047 OVERTIME		49,312		49,312			
		061 SUPPER MONEY		276		276			
SUBTOTAL FOR ADD GRS PAY					73,215		73,215		
SUBTOTAL FOR BUDGET CODE 0524				9	551,355	9	551,355		
BUDGET CODE: 0526 EMERGENCY CHILDREN' S SERVICES SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	533,708	8	533,708			
SUBTOTAL FOR F/T SALARIED				8	533,708	8	533,708		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		372		372			
		042 LONGEVITY DIFFERENTIAL		18,115		18,115			
		043 SHIFT DIFFERENTIAL		16,578		16,578			
		045 HOLIDAY PAY		8,279		8,279			
		047 OVERTIME		74,724		74,724			
		050 PMTS TO BENEFIC DECSD EMPLOYES		14		14			
		061 SUPPER MONEY		62		62			
SUBTOTAL FOR ADD GRS PAY					118,144		118,144		
SUBTOTAL FOR BUDGET CODE 0526				8	651,852	8	651,852		
BUDGET CODE: 0527 OFFICE OF SPECIAL INVESTIGATIONS SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	519,239	9	507,940			11,299-
SUBTOTAL FOR F/T SALARIED				9	519,239	9	507,940		11,299-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		984		984			
		042 LONGEVITY DIFFERENTIAL		19,458		19,458			
		045 HOLIDAY PAY		90		90			
		047 OVERTIME		30,700		30,700			
		061 SUPPER MONEY		541		541			
SUBTOTAL FOR ADD GRS PAY					51,773		51,773		
SUBTOTAL FOR BUDGET CODE 0527				9	571,012	9	559,713		11,299-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0529 FAMILY PRESERVATION PROGRAM SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	28,409	1	28,409			
SUBTOTAL FOR F/T SALARIED			1	28,409	1	28,409			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9		9			
		042 LONGEVITY DIFFERENTIAL		2,431		2,431			
		045 HOLIDAY PAY		40		40			
		047 OVERTIME		1,626		1,626			
		061 SUPPER MONEY		5		5			
SUBTOTAL FOR ADD GRS PAY				4,111		4,111			
SUBTOTAL FOR BUDGET CODE 0529			1	32,520	1	32,520			
BUDGET CODE: 0540 EAU/PATH PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	795,910	14	795,910			
SUBTOTAL FOR F/T SALARIED			14	795,910	14	795,910			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		39,358		39,358			
		043 SHIFT DIFFERENTIAL		17,262		17,262			
		045 HOLIDAY PAY		22,463		22,463			
		047 OVERTIME		110,398		110,398			
		061 SUPPER MONEY		17		17			
SUBTOTAL FOR ADD GRS PAY				189,498		189,498			
SUBTOTAL FOR BUDGET CODE 0540			14	985,408	14	985,408			
BUDGET CODE: 1011 CHILD WELFARE OUTCOMES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	113,638	3	42,679			70,959-
SUBTOTAL FOR F/T SALARIED			3	113,638	3	42,679			70,959-
SUBTOTAL FOR BUDGET CODE 1011			3	113,638	3	42,679			70,959-
BUDGET CODE: 2502 INSTANT RESPONSE TEAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,303,743	19	1,303,743			
SUBTOTAL FOR F/T SALARIED			19	1,303,743	19	1,303,743			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		68,396		68,396			
		043 SHIFT DIFFERENTIAL		14,750		14,750			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		045 HOLIDAY PAY		2,338		2,338		
		047 OVERTIME		135,448		135,448		
		061 SUPPER MONEY		74		74		
		SUBTOTAL FOR ADD GRS PAY		221,006		221,006		
		SUBTOTAL FOR BUDGET CODE 2502	19	1,524,749	19	1,524,749		
		TOTAL FOR PROTECTIVE SERVICES	3,783	204,603,604	3,656	212,219,259	127-	7,615,655
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES								
BUDGET CODE: 0508 TASA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,435,594	48	2,449,154		13,560
		SUBTOTAL FOR F/T SALARIED	48	2,435,594	48	2,449,154		13,560
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	2,602,844	48	2,616,404		13,560
BUDGET CODE: 0510 FAMILY HOMECARE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,090,121	21	1,090,121		
		SUBTOTAL FOR F/T SALARIED	21	1,090,121	21	1,090,121		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		100,128		100,128		
		043 SHIFT DIFFERENTIAL		36		36		
		047 OVERTIME		7,125		7,125		
		061 SUPPER MONEY		25		25		
		SUBTOTAL FOR ADD GRS PAY		107,314		107,314		
		SUBTOTAL FOR BUDGET CODE 0510	21	1,197,435	21	1,197,435		
BUDGET CODE: 0514 PINS ASSESSMENT PROGRAM								

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,240,377	38	2,240,377			
SUBTOTAL FOR F/T SALARIED			38	2,240,377	38	2,240,377			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		89,855		89,855			
		045 HOLIDAY PAY		3,579		3,579			
		047 OVERTIME		50,144		50,144			
		061 SUPPER MONEY		260		260			
SUBTOTAL FOR ADD GRS PAY				143,838		143,838			
SUBTOTAL FOR BUDGET CODE 0514			38	2,384,215	38	2,384,215			
BUDGET CODE: 0600 FAMILY SUPPORT EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	782,248	9	782,248			
SUBTOTAL FOR F/T SALARIED			9	782,248	9	782,248			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		568		568			
		047 OVERTIME		167		167			
SUBTOTAL FOR ADD GRS PAY				735		735			
SUBTOTAL FOR BUDGET CODE 0600			9	782,983	9	782,983			
BUDGET CODE: 0670 PREVENTIVE CASE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	4,457,837	83	4,737,781			279,944
SUBTOTAL FOR F/T SALARIED			83	4,457,837	83	4,737,781			279,944
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		198,244		198,244			
		047 OVERTIME		66,093		66,093			
		061 SUPPER MONEY		4,182		4,182			
SUBTOTAL FOR ADD GRS PAY				268,519		268,519			
SUBTOTAL FOR BUDGET CODE 0670			83	4,726,356	83	5,006,300			279,944
BUDGET CODE: 0671 PREVENTIVE CONFERENCE FACILITATORS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,730		20,931			12,201
SUBTOTAL FOR F/T SALARIED				8,730		20,931			12,201
SUBTOTAL FOR BUDGET CODE 0671				8,730		20,931			12,201

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PREVENTIVE SERVICES			199	11,702,563	199	12,008,268	305,705
RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES							
BUDGET CODE: 0640 ADOPTION CENTRAL SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	677,134	12	677,134	
SUBTOTAL FOR F/T SALARIED			12	677,134	12	677,134	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,514		6,514	
		042 LONGEVITY DIFFERENTIAL		19,765		19,765	
		047 OVERTIME		39,638		39,638	
		061 SUPPER MONEY		83		83	
SUBTOTAL FOR ADD GRS PAY				66,000		66,000	
SUBTOTAL FOR BUDGET CODE 0640			12	743,134	12	743,134	
BUDGET CODE: 0645 ADOPTION CASE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,226,822	24	1,233,419	6,597
SUBTOTAL FOR F/T SALARIED			24	1,226,822	24	1,233,419	6,597
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,343		4,343	
		042 LONGEVITY DIFFERENTIAL		66,353		66,353	
		047 OVERTIME		94,251		94,251	
		061 SUPPER MONEY		84		84	
SUBTOTAL FOR ADD GRS PAY				165,031		165,031	
SUBTOTAL FOR BUDGET CODE 0645			24	1,391,853	24	1,398,450	6,597
BUDGET CODE: 0650 ADOPTION SUBSIDY REVIEW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	833,887	16	833,887	
SUBTOTAL FOR F/T SALARIED			16	833,887	16	833,887	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		52,547		52,547	
		047 OVERTIME		26,095		26,095	
		061 SUPPER MONEY		34		34	
SUBTOTAL FOR ADD GRS PAY				78,676		78,676	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0650			16	912,563	16	912,563	
BUDGET CODE: 0655 DIRECT CARE ADOPTION MANAGEMEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,855,006	35	1,948,035	93,029
SUBTOTAL FOR F/T SALARIED			35	1,855,006	35	1,948,035	93,029
03 UNSALARIED		031 UNSALARIED		35,597		36,765	1,168
SUBTOTAL FOR UNSALARIED				35,597		36,765	1,168
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		92,270		92,270	
		043 SHIFT DIFFERENTIAL		26		26	
		045 HOLIDAY PAY		5,627		5,627	
		047 OVERTIME		22,932		22,932	
		061 SUPPER MONEY		194		194	
SUBTOTAL FOR ADD GRS PAY				121,049		121,049	
SUBTOTAL FOR BUDGET CODE 0655			35	2,011,652	35	2,105,849	94,197
TOTAL FOR ADOPTION SERVICES			87	5,059,202	87	5,159,996	100,794
RESPONSIBILITY CENTER: 1005 CHILD WELFARE SUPPORT							
BUDGET CODE: 0402 FAMILY COURT EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,462,260	32	2,466,016	3,756
SUBTOTAL FOR F/T SALARIED			32	2,462,260	32	2,466,016	3,756
03 UNSALARIED		031 UNSALARIED		1,886		2,787	901
SUBTOTAL FOR UNSALARIED				1,886		2,787	901
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,092		7,092	
		047 OVERTIME		2,671		2,671	
SUBTOTAL FOR ADD GRS PAY				9,763		9,763	
SUBTOTAL FOR BUDGET CODE 0402			32	2,473,909	32	2,478,566	4,657

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0403 FAMILY COURT SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	200	9,843,149	200	10,152,038	308,889
SUBTOTAL FOR F/T SALARIED			200	9,843,149	200	10,152,038	308,889
03 UNSALARIED		031 UNSALARIED		54,983		54,983	
SUBTOTAL FOR UNSALARIED				54,983		54,983	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,639		18,639	
		042 LONGEVITY DIFFERENTIAL		355,955		355,955	
		047 OVERTIME		386,214		386,214	
		061 SUPPER MONEY		4,317		4,317	
SUBTOTAL FOR ADD GRS PAY				765,125		765,125	
SUBTOTAL FOR BUDGET CODE 0403			200	10,663,257	200	10,972,146	308,889
BUDGET CODE: 0404 FAMILY COURT LEGAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	235	15,632,350	235	15,996,560	364,210
SUBTOTAL FOR F/T SALARIED			235	15,632,350	235	15,996,560	364,210
03 UNSALARIED		031 UNSALARIED		96,273		103,942	7,669
SUBTOTAL FOR UNSALARIED				96,273		103,942	7,669
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	16,734,307	235	17,106,186	371,879
BUDGET CODE: 0513 CATEGORICAL ELIGIBILITY UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,080,447	24	1,080,447	
SUBTOTAL FOR F/T SALARIED			24	1,080,447	24	1,080,447	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		24,040		24,040	
		042 LONGEVITY DIFFERENTIAL		16,743		16,743	
		047 OVERTIME		16,975		16,975	
		061 SUPPER MONEY		50		50	
SUBTOTAL FOR ADD GRS PAY				57,808		57,808	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0513			24	1,138,255	24	1,138,255	
BUDGET CODE: 0517 CHILD WELFARE SUPPORT EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,369,217	17	1,387,382	18,165
SUBTOTAL FOR F/T SALARIED			17	1,369,217	17	1,387,382	18,165
03 UNSALARIED		031 UNSALARIED		918		1,397	479
SUBTOTAL FOR UNSALARIED				918		1,397	479
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,560		21,560	
		047 OVERTIME		3,001		3,001	
SUBTOTAL FOR ADD GRS PAY				24,561		24,561	
SUBTOTAL FOR BUDGET CODE 0517			17	1,394,696	17	1,413,340	18,644
TOTAL FOR CHILD WELFARE SUPPORT			508	32,404,424	508	33,108,493	704,069
TOTAL FOR PERSONAL SERVICES			5,473	313,157,090	5,336	322,424,090	137- 9,267,000

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,473	313,157,090	5,336	322,424,090	9,267,000
FINANCIAL PLAN SAVINGS	304-	10,049,807-	512-	28,685,748-	18,635,941-
APPROPRIATION	5,169	303,107,283	4,824	293,738,342	9,368,941-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		38,026,536		31,012,515	7,014,021-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		49,316,862		39,810,167	9,506,695-
FEDERAL - C.D.					
FEDERAL - OTHER		215,763,885		222,915,660	7,151,775
INTRA-CITY SALES					
TOTAL		303,107,283		293,738,342	9,368,941-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0003	*ATTORNEY AT LAW	D 067	30085	56,544- 97,737	1	77,015
0503	CHILD PROTECTIVE SPECIALI	D 067	52366	38,046- 62,469	2	99,122
0615	CHILD WELFARE SPECIALIST	D 067	52370	50,514- 75,588	1	56,969
1001	CHILD PROTECTIVE SPECIALI	D 067	52366	38,046- 62,469	2,133	103,678,962
1003	CHILD PROTECTIVE SPECIALI	D 067	52367	56,821- 88,001	609	41,706,793
1005	CHILD WELFARE SPECIALIST	D 067	52369	35,766- 59,700	511	24,562,321
1007	CHILD WELFARE SPECIALIST	D 067	52370	50,514- 75,588	279	17,552,054
1009	CHILD PROTECTIVE SPECIALI	D 067	52367	56,821- 88,001	1	56,821
1101	CHILD PROTECTIVE SPECIALI	D 067	52366	38,046- 62,469	1	49,561
1110	PARALEGAL AIDE	D 067	30080	36,469- 50,967	1	31,712
1119	COMPUTER SYSTEMS MANAGER	D 067	10050	45,758-196,574	2	155,704
1206	*ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	9	630,167
1207	ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	1	71,613
1240	DEPUTY GENERAL COUNSEL (H	D 067	95680	45,758-196,574	2	231,575
1277	ADMINISTRATIVE STAFF ANAL	D 067	10026	45,758-196,574	17	1,391,993
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	45,758-196,574	102	8,724,875
1290	ADMINISTRATIVE PUBLIC HEA	D 067	10032	45,758-196,574	3	295,861
1370	CITY MEDICAL DIRECTOR	D 067	53047	45,758-196,574	2	281,248
1419	CHILD WELFARE SPECIALIST	D 067	52370	50,514- 75,588	1	60,948
1438	SUPERVISOR I (SOCIAL WORK	D 067	52631	49,001- 61,528	1	47,929
1480	SUPERVISOR II (WELFARE)	D 067	52312	30,861- 68,385	5	301,604
1494	SUPERVISOR III WELFARE	D 067	52313	64,424- 83,038	40	2,652,968
1512	COMMUNITY COORDINATOR	D 067	56058	52,322- 70,810	2	110,199
1530	SUPERVISOR III (SOCIAL WO	D 067	52633	62,950- 73,820	229	16,333,616
1540	COMPUTER ASSOCIATE (SOFTW	D 067	13631	64,574- 94,528	1	77,079
1618	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 75,630	137	6,600,079
1620	CHILD WELFARE SPECIALIST	D 067	52370	50,514- 75,588	1	44,210
1626	SUPERVISOR II SOCIAL WORK	D 067	52632	57,272- 68,385	7	447,398
1680	COMPUTER ASSOCIATE (TECHN	D 067	13611	46,030- 88,008	1	48,163
1702	ASSISTANT COMMISSIONER(CH	D 067	95601	45,758-196,574	2	217,968
1741	CASEWORKER	D 067	52304	20,613- 53,254	11	455,565
1785	SUPERVISOR OF NURSES	D 067	50960	34,767- 98,300	4	301,369
1805	ADMINISTRATIVE DIRECTOR O	D 067	10016	45,758-196,574	4	351,700
1811	STAFF ANALYST	D 067	12626	45,029- 67,459	6	336,600
1850	PROTECTION AGENT (ACS)	D 067	06771	54,821- 71,648	56	3,186,148
1910	ACCOUNTANT	D 067	40510	39,159- 51,146	1	44,048
1975	SUPERVISOR OF CHILD CARE	D 067	52315	51,835- 68,385	11	641,442
1988	SENIOR COMMUNITY LIAISON	D 067	56094	45,014- 58,307	1	46,800
1991	COMMUNITY ASSOCIATE	D 067	56057	37,072- 53,788	10	446,703
1992	COMMUNITY ASSISTANT	D 067	56056	31,454- 35,573	36	1,134,729
1993	PRIN COMM LIAISON WKR W E	D 067	56095	58,307- 71,340	2	126,922

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY10		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1997	COMMUNITY ASSISTANT	D 067	56056	31,454- 35,573	1	31,534
1999	COMMUNITY LIAISON WORKER	D 067	56093	40,224- 53,788	3	129,592
2001	COMMUNITY COORDINATOR	D 067	56058	52,322- 70,810	56	3,015,518
2005	CONGREG CARE SPEC - ACS (	D 067	5245A	38,518- 58,957	1	55,768
2160	STAFF NURSE (CORRECTION)	D 067	50910	27,961- 79,879	5	322,441
2205	COMPUTER SPECIALIST (SOFT	D 067	13632	79,462-115,470	2	192,851
2217	COMPUTER AIDE	D 067	13620	39,747- 55,553	3	121,452
2300	CITY RESEARCH SCIENTIST	D 067	21744	55,000-118,597	1	81,903
2309	CHILD WELFARE SPECIALIST	D 067	52370	50,514- 75,588	1	56,821
2320	CONGREG CARE SPEC - ACS (	D 067	5245A	38,518- 58,957	13	644,833
2322	RESEARCH ASSISTANT	D 067	60910	44,048- 57,959	2	76,606
2410	MOTOR VEHICLE OPERATOR	D 067	91212	33,117- 42,095	1	42,095
2561	HOMEMAKER	D 067	52405	35,759- 49,649	7	222,013
2636	TELECOMMUNICATIONS ASSOCI	D 067	20246	42,075- 76,326	1	64,777
2685	HUMAN RESOURCES TECHNICIA	D 067	56006	30,343- 34,241	1	32,800
2741	HOME AIDE	D 067	52404	30,343- 34,241	3	91,421
2745	HOUSEPARENT AIDE	D 067	52434	33,803- 33,803	1	33,979
2820	PSYCHOLOGIST	D 067	52110	62,191- 91,002	1	90,677
2940	CONGREGATE CARE SPECIALIS	D 067	52450	40,059- 59,235	7	351,324
2942	CONGREG CARE SPEC - ACS (	D 067	5245A	38,518- 58,957	1	48,801
2945	HOUSEPARENT	D 067	52437	41,820- 58,296	3	146,403
3064	HOMEMAKER	D 067	52405	35,759- 49,649	1	31,584
3092	CLERICAL AIDE	D 067	10250	28,588- 34,624	12	347,963
3094	CLERICAL ASSOCIATE	D 067	10251	20,095- 52,966	283	9,821,079
3095	CLERICAL ASSOCIATE	D 067	10251	20,095- 52,966	11	533,338
3096	SECRETARY (LEVELS 1A,2A,3	D 067	10252	28,588- 52,966	21	764,419
3500	PARALEGAL AIDE	D 067	30080	36,469- 50,967	8	319,253
4056	DIRECTOR FIELD OPERATIONS	D 067	95600	45,758-196,574	192	16,409,564
4059	DIRECTOR OF FIELD OPERATI	D 067	95600	45,758-196,574	1	80,220
5007	*ATTORNEY AT LAW	D 067	30085	56,544- 97,737	9	724,080
5012	AGENCY ATTORNEY	D 067	30087	56,544- 97,737	196	13,142,851
5013	AGENCY ATTORNEY INTERNE	D 067	30086	55,801- 58,914	27	1,440,671
5014	EXECUTIVE AGENCY COUNSEL	D 067	95005	45,758-196,574	27	2,678,062
5029	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 75,630	1	49,664
SUBTOTAL FOR OBJECT 001					5,149	285,864,910

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				5,149	285,864,910
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-325	-18,043,522
	TOTAL FOR U/A 001				4,824	267,821,388

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION									
BUDGET CODE: 3000 DCAS CONTRACTED AOTPS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		588,000		638,000		50,000	
SUBTOTAL FOR SUPPLYS&MATL				588,000		638,000		50,000	
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		442,874		442,874			
		499 OTHER EXPENSES - GENERAL				500,000		500,000	
SUBTOTAL FOR OTHR SER&CHR				442,874		942,874		500,000	
SUBTOTAL FOR BUDGET CODE 3000				1,030,874		1,580,874		550,000	
BUDGET CODE: 3300 PS Administrative Expenses									
40 OTHR SER&CHR		417 ADVERTISING		27,676				27,676-	
SUBTOTAL FOR OTHR SER&CHR				27,676				27,676-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		102,901				102,901-	
SUBTOTAL FOR CNTRCTL SVCS				102,901				102,901-	
SUBTOTAL FOR BUDGET CODE 3300				130,577				130,577-	
BUDGET CODE: 4000 LOCAL GOVERNMENT RECORDS GRANT									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1		1			
SUBTOTAL FOR OTHR SER&CHR				1		1			
SUBTOTAL FOR BUDGET CODE 4000				1		1			
BUDGET CODE: 4400 HHS CONNECT									
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		140,973		226,065		85,092	
		400 CONTRACTUAL SERVICES-GENERAL				1		1	
SUBTOTAL FOR OTHR SER&CHR				140,973		226,066		85,093	
SUBTOTAL FOR BUDGET CODE 4400				140,973		226,066		85,093	
BUDGET CODE: 5001 CHILD WELFARE OUTCOMES PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,818		365		1,453-	
SUBTOTAL FOR SUPPLYS&MATL				1,818		365		1,453-	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		102,092		31,299		70,793-
		454	OVERNIGHT TRVL EXP-SPECIAL		5,463		763		4,700-
		490	SPECIAL SERVICES		113,596		38,822		74,774-
			SUBTOTAL FOR OTHR SER&CHR		221,151		70,884		150,267-
			SUBTOTAL FOR BUDGET CODE 5001		222,969		71,249		151,720-
BUDGET CODE: 6400 ADMINISTRATIVE SERVICES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		319,010		757,520		438,510
		101	PRINTING SUPPLIES		47,901		74,071		26,170
		105	AUTOMOTIVE SUPPLIES & MATERIAL		7,819		7,819		
		106	MOTOR VEHICLE FUEL		218,459		86,421		132,038-
		117	POSTAGE		602,066		598,066		4,000-
		169	MAINTENANCE SUPPLIES		8,291		8,291		
		199	DATA PROCESSING SUPPLIES		701,416		581,801		119,615-
			SUBTOTAL FOR SUPPLYS&MATL		1,904,962		2,113,989		209,027
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				4,626		4,626
		302	TELECOMMUNICATIONS EQUIPMENT		19,623		19,623		
		305	MOTOR VEHICLES		86,865		268,033		181,168
		314	OFFICE FURITURE				120,000		120,000
		315	OFFICE EQUIPMENT		10,947		10,947		
		332	PURCH DATA PROCESSING EQUIPT		7,037		7,037		
		337	BOOKS-OTHER		1,895		1,895		
			SUBTOTAL FOR PROPTY&EQUIP		126,367		432,161		305,794
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		1,755		1,755		
		412	RENTALS OF MISC.EQUIP		51,355		133,810		82,455
		413	RENTAL-DATA PROCESSING EQUIP		1,395,049		1,405,049		10,000
		451	NON OVERNIGHT TRVL EXP-GENERAL				7,500		7,500
		454	OVERNIGHT TRVL EXP-SPECIAL				38,657		38,657
			SUBTOTAL FOR OTHR SER&CHR		1,448,159		1,586,771		138,612
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		2,952				2,952-
		608	MAINT & REP GENERAL				5,000		5,000
		612	OFFICE EQUIPMENT MAINTENANCE		13,809		6,309		7,500-
		615	PRINTING CONTRACTS	2	120,247	2	120,247		
		622	TEMPORARY SERVICES		121,157				121,157-
		624	CLEANING SERVICES				24,940		24,940

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			2	258,165	2	156,496	101,669-
SUBTOTAL FOR BUDGET CODE 6400			2	3,737,653	2	4,289,417	551,764
BUDGET CODE: 6500 FACILITY SERVICES							
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		121,293		170,900	49,607
SUBTOTAL FOR SUPPLYS&MATL				121,293		170,900	49,607
30	PROPTY&EQUIP	314 OFFICE FURITURE		20,000		20,000	
		319 SECURITY EQUIPMENT		30,854		35,000	4,146
SUBTOTAL FOR PROPTY&EQUIP				50,854		55,000	4,146
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,099,485		4,428,852	2,329,367
SUBTOTAL FOR OTHR SER&CHR				2,099,485		4,428,852	2,329,367
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	22	39,812	22	40,000	188
		608 MAINT & REP GENERAL	16	4,918,252	16	1,333,326	3,584,926-
		619 SECURITY SERVICES	6	1,046,481	6	700,000	346,481-
		624 CLEANING SERVICES	11	143,189	11	75,985	67,204-
SUBTOTAL FOR CNTRCTL SVCS			55	6,147,734	55	2,149,311	3,998,423-
SUBTOTAL FOR BUDGET CODE 6500			55	8,419,366	55	6,804,063	1,615,303-
BUDGET CODE: 6622 ADMIN FOR CHILDREN'S SVC AOTPS							
10	SUPPLYS&MATL 827001	10F MOTOR VEHICLE FUEL		5,000		5,000	
		100 SUPPLIES + MATERIALS - GENERAL		826,181		953	825,228-
		101 PRINTING SUPPLIES		6,150			6,150-
		106 MOTOR VEHICLE FUEL		23,861			23,861-
		109 FUEL OIL		28,000		28,000	
		117 POSTAGE		205,466		200,000	5,466-
		169 MAINTENANCE SUPPLIES		34,000			34,000-
		170 CLEANING SUPPLIES				10,000	10,000-
		199 DATA PROCESSING SUPPLIES		509,616			509,616-
SUBTOTAL FOR SUPPLYS&MATL				1,638,274		243,953	1,394,321-
30	PROPTY&EQUIP	304 MOTOR VEHICLE EQUIPMENT		1,000		7,000	6,000
		305 MOTOR VEHICLES		111,362			111,362-
		314 OFFICE FURITURE		81,790		790	81,000-
		315 OFFICE EQUIPMENT		655,966		866	655,100-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			319 SECURITY EQUIPMENT		16,923				16,923-
			332 PURCH DATA PROCESSING EQUIPT		8,868		25,868		17,000
			337 BOOKS-OTHER		6,000				6,000-
			338 LIBRARY BOOKS		3,000				3,000-
			SUBTOTAL FOR PROPTY&EQUIP		884,909		34,524		850,385-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		7,505,020		5,565,063		1,939,957-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		240,000		90,000		150,000-
	032001	40X	CONTRACTUAL SERVICES-GENERAL		658,000		58,000		600,000-
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	072001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL		43,000				43,000-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		136,250		136,250		
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
	400		CONTRACTUAL SERVICES-GENERAL		5,150				5,150-
	402		TELEPHONE & OTHER COMMUNICATNS		31,059		438,934		407,875
	403		OFFICE SERVICES		13,190		190		13,000-
	412		RENTALS OF MISC.EQUIP		38,841		41,190		2,349
	413		RENTAL-DATA PROCESSING EQUIP		36,505				36,505-
	414		RENTALS - LAND BLDGS & STRUCTS		38,448,743		37,826,581		622,162-
	417		ADVERTISING		70,694		950		69,744-
	427		DATA PROCESSING SERVICES				30,000		30,000
	431		LEASING OF MISC EQUIP				30,000		30,000
	451		NON OVERNIGHT TRVL EXP-GENERAL		60,210		210		60,000-
	452		NON OVERNIGHT TRVL EXP-SPECIAL		25,000		10,000		15,000-
	453		OVERNIGHT TRVL EXP-GENERAL		30,000		30,000		
	454		OVERNIGHT TRVL EXP-SPECIAL		155,000				155,000-
	490		SPECIAL SERVICES				10,000		10,000
	499		OTHER EXPENSES - GENERAL				25,000		25,000
			SUBTOTAL FOR OTHR SER&CHR		47,496,662		44,292,368		3,204,294-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,515,000				1,515,000-
		602	TELECOMMUNICATIONS MAINT		490		688		198
		607	MAINT & REP MOTOR VEH EQUIP	1	42,000			1-	42,000-
		608	MAINT & REP GENERAL		319,125				319,125-
		612	OFFICE EQUIPMENT MAINTENANCE	1	8,662	1	691		7,971-
		615	PRINTING CONTRACTS			1	15,753	1	15,753
		619	SECURITY SERVICES		81,717				81,717-
		622	TEMPORARY SERVICES	1	26,000	1	15,000		11,000-
		624	CLEANING SERVICES		26,771				26,771-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		633 TRANSPORTATION EXPENDITURES	3	359,819			3-	359,819-
		678 PAYMENTS TO DELEGATE AGENCIES			1	10,000	1	10,000
		681 PROF SERV ACCTING & AUDITING	1	144,000	1	155,000		11,000
		682 PROF SERV LEGAL SERVICES	4	42,840	4	840		42,000-
		684 PROF SERV COMPUTER SERVICES	2	182,157	2	9,502		172,655-
		685 PROF SERV DIRECT EDUC SERV			1	10,000	1	10,000
		686 PROF SERV OTHER			1	93,433	1	93,433
		688 BANK CHARGES PUBLIC ASST ACCT			1	117,080	1	117,080
		SUBTOTAL FOR CNTRCTL SVCS	13	2,748,581	14	427,987	1	2,320,594-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL				50,000		50,000
		706 PROMPT PAYMENT INTEREST				35,000		35,000
		794 TRAINING CITY EMPLOYEES				40,349		40,349
		SUBTOTAL FOR FXD MIS CHGS				125,349		125,349
		SUBTOTAL FOR BUDGET CODE 6622	13	52,768,426	14	45,124,181	1	7,644,245-
BUDGET CODE: 6623 ACS COMMISSIONER AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		40,000		35,000
		SUBTOTAL FOR SUPPLYS&MATL		5,000		40,000		35,000
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		25,000		25,000		
		SUBTOTAL FOR OTHR SER&CHR		25,000		25,000		
		SUBTOTAL FOR BUDGET CODE 6623		30,000		65,000		35,000
BUDGET CODE: 6624 ADMINISTRATION AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,000		35,000		3,000
		SUBTOTAL FOR SUPPLYS&MATL		32,000		35,000		3,000
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		10,000		7,000
		SUBTOTAL FOR OTHR SER&CHR		3,000		10,000		7,000
		SUBTOTAL FOR BUDGET CODE 6624		35,000		45,000		10,000
BUDGET CODE: 6625 LEGAL/ADOPTION SERVICES AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000		25,000		15,000
		SUBTOTAL FOR SUPPLYS&MATL		10,000		25,000		15,000

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		5,000	2,000
SUBTOTAL FOR OTHR SER&CHR				3,000		5,000	2,000
SUBTOTAL FOR BUDGET CODE 6625				13,000		30,000	17,000
BUDGET CODE: 6626 DIVISION OF CHILD PROTECTION AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		120,301		105,000	15,301-
SUBTOTAL FOR SUPPLYS&MATL				120,301		105,000	15,301-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		25,000		25,000	
SUBTOTAL FOR OTHR SER&CHR				25,000		25,000	
SUBTOTAL FOR BUDGET CODE 6626				145,301		130,000	15,301-
BUDGET CODE: 6627 POLICY & PLANNING AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,000		25,000	11,000
SUBTOTAL FOR SUPPLYS&MATL				14,000		25,000	11,000
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,000		17,000	11,000
SUBTOTAL FOR OTHR SER&CHR				6,000		17,000	11,000
SUBTOTAL FOR BUDGET CODE 6627				20,000		42,000	22,000
BUDGET CODE: 6628 FINANCIAL SERVICES AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,000		40,000	18,000
SUBTOTAL FOR SUPPLYS&MATL				22,000		40,000	18,000
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,000		15,000	11,000
SUBTOTAL FOR OTHR SER&CHR				4,000		15,000	11,000
SUBTOTAL FOR BUDGET CODE 6628				26,000		55,000	29,000
BUDGET CODE: 6629 FOSTER CARE & PREVENTIVE AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		28,000		50,000	22,000
SUBTOTAL FOR SUPPLYS&MATL				28,000		50,000	22,000

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40 OTHR SER&CHR		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000		10,000	5,000	
SUBTOTAL FOR OTHR SER&CHR					5,000		10,000	5,000	
SUBTOTAL FOR BUDGET CODE 6629					33,000		60,000	27,000	
BUDGET CODE: 6630 QUALITY ASSURANCE DEPUTY COMMISS. AOTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		35,000		35,000		
SUBTOTAL FOR SUPPLYS&MATL					35,000		35,000		
40 OTHR SER&CHR		452	NON OVERNIGHT TRVL EXP-SPECIAL		6,000		15,000	9,000	
SUBTOTAL FOR OTHR SER&CHR					6,000		15,000	9,000	
SUBTOTAL FOR BUDGET CODE 6630					41,000		50,000	9,000	
BUDGET CODE: 6632 FCLS DEPUTY COMMISSIONER AOTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		24,000		25,000	1,000	
SUBTOTAL FOR SUPPLYS&MATL					24,000		25,000	1,000	
40 OTHR SER&CHR		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,000		15,000	5,000	
SUBTOTAL FOR OTHR SER&CHR					10,000		15,000	5,000	
SUBTOTAL FOR BUDGET CODE 6632					34,000		40,000	6,000	
BUDGET CODE: 6633 MANAGEMENT INFORMATION SYSTEM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1			1-	
		199	DATA PROCESSING SUPPLIES		374,403		56,000	318,403-	
SUBTOTAL FOR SUPPLYS&MATL					374,404		56,000	318,404-	
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		257,698			257,698-	
		332	PURCH DATA PROCESSING EQUIPT		471,000		91,000	380,000-	
SUBTOTAL FOR PROPTY&EQUIP					728,698		91,000	637,698-	
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		187,615			187,615-	
	127001	40X	CONTRACTUAL SERVICES-GENERAL		27,520			27,520-	
	858001	40X	CONTRACTUAL SERVICES-GENERAL		1,024,512		1,092,705	68,193	
		402	TELEPHONE & OTHER COMMUNICATNS		217,335		1,530,371	1,313,036	
SUBTOTAL FOR OTHR SER&CHR					1,456,982		2,623,076	1,166,094	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,906,974			5,906,974-
		602 TELECOMMUNICATIONS MAINT	1	7,000	1	557,000	550,000
		613 DATA PROCESSING EQUIPMENT	4	2,070,134	4	295,134	1,775,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	44,334	1	364,100	319,766
		684 PROF SERV COMPUTER SERVICES	18	2,768,491	18	1,066,314	1,702,177-
		SUBTOTAL FOR CNTRCTL SVCS	24	10,796,933	24	2,282,548	8,514,385-
		SUBTOTAL FOR BUDGET CODE 6633	24	13,357,017	24	5,052,624	8,304,393-
BUDGET CODE: 6635 CHILD PROTECTION DEPUTY COMMISS. AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,000		25,000	
		SUBTOTAL FOR SUPPLYS&MATL		25,000		25,000	
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000	
		SUBTOTAL FOR OTHR SER&CHR		10,000		10,000	
		SUBTOTAL FOR BUDGET CODE 6635		35,000		35,000	
BUDGET CODE: 6636 FAMILY SUPPORT SVCS DEP. COMMISS. AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,000		25,000	11,000
		SUBTOTAL FOR SUPPLYS&MATL		14,000		25,000	11,000
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000	
		SUBTOTAL FOR OTHR SER&CHR		5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 6636		19,000		30,000	11,000
BUDGET CODE: 6637 IV-E AUDIT PROJECT AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				40,000	40,000
		SUBTOTAL FOR SUPPLYS&MATL				40,000	40,000
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		3,300		10,000	6,700
		SUBTOTAL FOR OTHR SER&CHR		3,300		10,000	6,700
		SUBTOTAL FOR BUDGET CODE 6637		3,300		50,000	46,700
BUDGET CODE: 6638 COMMUNICATIONS DEPUTY COMMISSIONER AOTPS							

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,000		25,000		18,000
SUBTOTAL FOR SUPPLYS&MATL				7,000		25,000		18,000
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,400		5,000		1,400-
SUBTOTAL FOR OTHR SER&CHR				6,400		5,000		1,400-
SUBTOTAL FOR BUDGET CODE 6638				13,400		30,000		16,600
BUDGET CODE: 6640 ACS EVENTS								
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
SUBTOTAL FOR OTHR SER&CHR				1,000				1,000-
SUBTOTAL FOR BUDGET CODE 6640				1,000				1,000-
BUDGET CODE: 6666 DGS CODE-INFLATION ADJ.								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		167,403				167,403-
SUBTOTAL FOR OTHR SER&CHR				167,403				167,403-
SUBTOTAL FOR BUDGET CODE 6666				167,403				167,403-
BUDGET CODE: 6667 INTRA-CITY								
40 OTHR SER&CHR	806001	41D RENTALS - LAND BLDGS & STRUCTS						
SUBTOTAL FOR OTHR SER&CHR								
SUBTOTAL FOR BUDGET CODE 6667								
BUDGET CODE: 6668 INTRA-CITY								
40 OTHR SER&CHR	806001	41D RENTALS - LAND BLDGS & STRUCTS						
SUBTOTAL FOR OTHR SER&CHR								
SUBTOTAL FOR BUDGET CODE 6668								
TOTAL FOR ACS ADMINISTRATION			94	80,424,260	95	63,810,475	1	16,613,785-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 2002 CHILD CARE SERVICES							
BUDGET CODE: 6639 HEADSTART AND CHILD CARE DC AOTPS							
40		OTHR SER&CHR					
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000-
		SUBTOTAL FOR OTHR SER&CHR		3,000			3,000-
		SUBTOTAL FOR BUDGET CODE 6639		3,000			3,000-
		TOTAL FOR CHILD CARE SERVICES		3,000			3,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES			94	80,427,260	95	63,810,475	1 16,616,785-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,999,856	80,428,352	8,255,049	63,811,567	16,616,785-
FINANCIAL PLAN SAVINGS APPROPRIATION		80,428,352		63,811,567	16,616,785-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		18,235,736		11,221,914	7,013,822-
OTHER CATEGORICAL		62,039			62,039-
CAPITAL FUNDS - I.F.A.					
STATE		22,319,653		9,498,400	12,821,253-
FEDERAL - C.D.					
FEDERAL - OTHER		39,810,924		43,091,253	3,280,329
INTRA-CITY SALES					
TOTAL		80,428,352		63,811,567	16,616,785-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 2002 CHILD CARE SERVICES							
BUDGET CODE: 0340 CHILD CARE - PUBLIC ASSISTANCE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	3,848,327	92	3,848,327	
SUBTOTAL FOR F/T SALARIED			92	3,848,327	92	3,848,327	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,319		3,319	
		042 LONGEVITY DIFFERENTIAL		192,047		192,047	
		045 HOLIDAY PAY		254		254	
		047 OVERTIME		94,382		94,382	
		061 SUPPER MONEY		380		380	
SUBTOTAL FOR ADD GRS PAY				290,382		290,382	
SUBTOTAL FOR BUDGET CODE 0340			92	4,138,709	92	4,138,709	
BUDGET CODE: 0342 CHILD AND ADULT FOOD CARE PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	493,712	11	493,712	
SUBTOTAL FOR F/T SALARIED			11	493,712	11	493,712	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,108		22,108	
		047 OVERTIME		3,694		3,694	
SUBTOTAL FOR ADD GRS PAY				25,802		25,802	
SUBTOTAL FOR BUDGET CODE 0342			11	519,514	11	519,514	
BUDGET CODE: 0346 CHILD CARE - SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	125	7,182,692	125	7,334,541	151,849
SUBTOTAL FOR F/T SALARIED			125	7,182,692	125	7,334,541	151,849
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,436		11,436	
		042 LONGEVITY DIFFERENTIAL		119,991		119,991	
		046 TERMINAL LEAVE		44,625		44,625	
		047 OVERTIME		173,117		173,117	
		061 SUPPER MONEY		1,766		1,766	
SUBTOTAL FOR ADD GRS PAY				350,935		350,935	
SUBTOTAL FOR BUDGET CODE 0346			125	7,533,627	125	7,685,476	151,849

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0347 CHILD CARE FIELD OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	139	6,799,228	138	7,172,587		1-	373,359
SUBTOTAL FOR F/T SALARIED			139	6,799,228	138	7,172,587		1-	373,359
04 ADD GRS PAY									
		041 ASSIGNMENT DIFFERENTIAL		30,087		30,087			
		042 LONGEVITY DIFFERENTIAL		247,381		247,381			
		047 OVERTIME		123,320		123,320			
		061 SUPPER MONEY		5,138		5,138			
SUBTOTAL FOR ADD GRS PAY				405,926		405,926			
SUBTOTAL FOR BUDGET CODE 0347			139	7,205,154	138	7,578,513		1-	373,359
BUDGET CODE: 0361 HEADSTART CONTRACTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		596		2,772			2,176
SUBTOTAL FOR F/T SALARIED				596		2,772			2,176
SUBTOTAL FOR BUDGET CODE 0361				596		2,772			2,176
BUDGET CODE: 0700 CHILD CARE HEAD START EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	232,106	3	232,106			
SUBTOTAL FOR F/T SALARIED			3	232,106	3	232,106			
04 ADD GRS PAY									
		047 OVERTIME		5,444		5,444			
SUBTOTAL FOR ADD GRS PAY				5,444		5,444			
SUBTOTAL FOR BUDGET CODE 0700			3	237,550	3	237,550			
BUDGET CODE: 0703 PATERNITY & SUPPORT ADMINISTRA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,259	1	37,259			
SUBTOTAL FOR F/T SALARIED			1	37,259	1	37,259			
SUBTOTAL FOR BUDGET CODE 0703			1	37,259	1	37,259			
BUDGET CODE: 0704 FISCAL & ENFORCEMENT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,999	1	45,999			
SUBTOTAL FOR F/T SALARIED			1	45,999	1	45,999			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0704			1	45,999	1	45,999		
BUDGET CODE: 1346 CHILD CARE FACILITIES SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	218,808			3-	218,808-
SUBTOTAL FOR F/T SALARIED			3	218,808			3-	218,808-
04 ADD GRS PAY		047 OVERTIME		18,706				18,706-
SUBTOTAL FOR ADD GRS PAY				18,706				18,706-
SUBTOTAL FOR BUDGET CODE 1346			3	237,514			3-	237,514-
TOTAL FOR CHILD CARE SERVICES			375	19,955,922	371	20,245,792	4-	289,870
RESPONSIBILITY CENTER: 2003 HEAD START								
BUDGET CODE: 2710 HEADSTART								
01 F/T SALARIED		001 FULL YEAR POSITIONS		40,133				40,133-
SUBTOTAL FOR F/T SALARIED				40,133				40,133-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000				2,000-
		047 OVERTIME		96,684				96,684-
SUBTOTAL FOR ADD GRS PAY				98,684				98,684-
SUBTOTAL FOR BUDGET CODE 2710				138,817				138,817-
TOTAL FOR HEAD START				138,817				138,817-
TOTAL FOR HEADSTART/DAYCARE-PS			375	20,094,739	371	20,245,792	4-	151,053

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

HEADSTART/DAYCARE-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	375	20,094,739	371	20,245,792	151,053
FINANCIAL PLAN SAVINGS			63-	3,723,494-	3,723,494-
APPROPRIATION	375	20,094,739	308	16,522,298	3,572,441-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,497,771		5,247,968	2,249,803-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,161,996		190,413	971,583-
FEDERAL - C.D.		237,514			237,514-
FEDERAL - OTHER		11,197,458		11,083,917	113,541-
INTRA-CITY SALES					
TOTAL		20,094,739		16,522,298	3,572,441-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1110	DEPUTY DIRECTOR OF ADMINI	D 067	10136	45,758-196,574	1	100,825
1119	COMPUTER SYSTEMS MANAGER	D 067	10050	45,758-196,574	2	156,489
1206	ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	26	1,746,004
1277	*ADMINISTRATIVE STAFF ANA	D 067	10026	45,758-196,574	32	2,453,280
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	45,758-196,574	15	1,204,715
1354	ASSISTANT PROJECT COORDIN	D 067	22420	36,336- 47,411	1	65,833
1355	PROJECT COORDINATOR	D 067	22421	43,133- 54,320	3	234,716
1405	ADMINISTRATIVE CONSULTANT	D 067	10014	45,758-196,574	2	146,739
1419	SUPERVISOR I (WELFARE)	D 067	52311	26,276- 69,211	39	1,941,373
1455	CONSULTANT (EARLY CHILDDH	D 067	51611	59,563- 76,773	7	493,127
1480	SUPERVISOR II (SOCIAL SER	D 067	52312	30,861- 68,385	13	745,303
1494	SUPERVISOR III (SOCIAL SE	D 067	52313	64,424- 83,038	5	339,128
1545	ADMINISTRATIVE ACCOUNTANT	D 067	10001	45,758-196,574	1	78,534
1605	PROCUREMENT ANALYST	D 067	12158	38,595- 81,782	1	53,808
1610	ARCHITECT (INCL. SPECIALT	D 067	21215	65,698-103,007	2	158,002
1618	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 75,630	63	3,009,192
1665	COMPUTER ASSOCIATE (OPERA	D 067	13621	44,162- 84,035	1	49,880
1685	ASSOCIATE ACCOUNTANT (INC	D 067	40517	54,312- 75,555	1	54,312
1695	CONSULTANT (EARLY CHILDDH	D 067	51611	59,563- 76,773	23	1,525,746
1741	CASEWORKER	D 067	52304	20,613- 53,254	50	2,021,475
1747	CASEWORKER	D 067	52304	20,613- 53,254	1	40,224
1811	STAFF ANALYST	D 067	12626	45,029- 67,459	4	223,882
1824	*SENIOR HUMAN RESOURCES S	D 067	56030	44,030- 57,214	1	49,955
1988	SENIOR COMMUNITY LIAISON	D 067	56094	45,014- 58,307	9	416,784
1992	COMMUNITY ASSISTANT	D 067	56056	31,454- 35,573	10	316,601
1993	PRIN COMM LIAISON WKR W E	D 067	56095	58,307- 71,340	7	395,653
1999	COMMUNITY LIAISON WORKER	D 067	56093	40,224- 53,788	15	665,787
2001	COMMUNITY COORDINATOR (WI	D 067	56058	52,322- 70,810	6	353,195
2042	ELIGIBILITY SPECIALIST	D 067	10104	31,368- 44,516	5	176,525
2300	CITY RESEARCH SCIENTIST	D 067	21744	55,000-118,597	2	150,118
2515	OFFICE MACHINE AIDE	D 067	11702	28,588- 40,274	1	33,426
2636	TELECOMMUNICATIONS ASSOCI	D 067	20243	42,075- 76,326	1	49,466
2938	*INSTITUTIONAL AIDE	D 067	81803	33,562- 37,182	1	31,321
3030	ASSOCIATE BOOKKEEPER	D 067	40527	45,282- 57,412	1	45,282
3051	STOCK WORKER	D 067	12200	24,233- 40,159	1	33,805
3092	CLERICAL AIDE	D 067	10250	28,588- 34,624	1	29,426
3094	CLERICAL ASSOCIATE	D 067	10251	20,095- 52,966	49	1,710,494
3148	ADMINISTRATIVE PROJECT MA	D 067	83008	45,758-196,574	1	79,468
5000	ASSOCIATE PROJECT MANAGER	D 067	22427	58,405- 91,573	1	87,378
5001	ASSOCIATE ACCOUNTANT	D 067	40517	54,312- 75,555	3	167,279
SUBTOTAL FOR OBJECT 001					408	21,634,550

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART/DAYCARE-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 003				408	21,634,550
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-100	-5,302,586
	TOTAL FOR U/A 003				308	16,331,964

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	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										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			100,000					100,000-
		SUBTOTAL FOR SUPPLYS&MATL			100,000					100,000-
40		OTHR SER&CHR 069001 40X CONTRACTUAL SERVICES-GENERAL			320,697			320,697		
		816001 40X CONTRACTUAL SERVICES-GENERAL			269,250			269,250		
		414 RENTALS - LAND BLDGS & STRUCTS			41,364,759			41,449,254		84,495
		SUBTOTAL FOR OTHR SER&CHR			41,954,706			42,039,201		84,495
50		SOCIAL SERV 042001 50D DIRECT FOSTER CARE OF CHILDREN			50,000					50,000-
		SUBTOTAL FOR SOCIAL SERV			50,000					50,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1		300,000				1-	300,000-
		652 DAY CARE OF CHILDREN	9		1,800,993	9		1,792,698		8,295-
		SUBTOTAL FOR CNTRCTL SVCS	10		2,100,993	9		1,792,698	1-	308,295-
		SUBTOTAL FOR BUDGET CODE 3703	10		44,205,699	9		43,831,899	1-	373,800-
BUDGET CODE: 4703 CHILD CARE VOUCHERS										
60		CNTRCTL SVCS 652 DAY CARE OF CHILDREN	1		119,551,588	1		100,567,308		18,984,280-
		SUBTOTAL FOR CNTRCTL SVCS	1		119,551,588	1		100,567,308		18,984,280-
		SUBTOTAL FOR BUDGET CODE 4703	1		119,551,588	1		100,567,308		18,984,280-
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		

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6703 INTRACITY PAYMTS (HEAT, LIGHT, & POWER)							
40	OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		13,045,334		13,527,318	481,984
		SUBTOTAL FOR OTHR SER&CHR		13,045,334		13,527,318	481,984
50	SOCIAL SERV	032001 55B DAY CARE OF CHILDREN		170,797		170,797	
		040001 55B DAY CARE OF CHILDREN		1,600,000			1,600,000-
		819001 55B DAY CARE OF CHILDREN					
		552 DAY CARE OF CHILDREN		5,506		5,506	
		SUBTOTAL FOR SOCIAL SERV		1,776,303		176,303	1,600,000-
		SUBTOTAL FOR BUDGET CODE 6703		14,821,637		13,703,621	1,118,016-
BUDGET CODE: 7700 Child Care Discretionary							
60	CNTRCTL SVCS	652 DAY CARE OF CHILDREN		1,337,500		1,337,000	500-
		SUBTOTAL FOR CNTRCTL SVCS		1,337,500		1,337,000	500-
		SUBTOTAL FOR BUDGET CODE 7700		1,337,500		1,337,000	500-
BUDGET CODE: 7703 CHILD CARE CONTRACT SERVICES							
50	SOCIAL SERV	856001 55B DAY CARE OF CHILDREN		275,400		275,400	
		SUBTOTAL FOR SOCIAL SERV		275,400		275,400	
60	CNTRCTL SVCS	652 DAY CARE OF CHILDREN	576	256,220,212	576	240,917,549	15,302,663-
		SUBTOTAL FOR CNTRCTL SVCS	576	256,220,212	576	240,917,549	15,302,663-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		54,547,333		54,503,567	43,766-
		SUBTOTAL FOR FXD MIS CHGS		54,547,333		54,503,567	43,766-
		SUBTOTAL FOR BUDGET CODE 7703	576	311,042,945	576	295,696,516	15,346,429-
BUDGET CODE: 7780 CHILD CARE DONATIONS							
50	SOCIAL SERV	504 DIRECT FOSTER CARE OF CHILDREN		4,982			4,982-
		SUBTOTAL FOR SOCIAL SERV		4,982			4,982-
		SUBTOTAL FOR BUDGET CODE 7780		4,982			4,982-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 7803 CONTRACTED DAYCARE TECHNICAL ASSISTANCE									
60	CNTRCTL SVCS	652 DAY CARE OF CHILDREN		2,000,000					2,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,000,000					2,000,000-
		SUBTOTAL FOR BUDGET CODE 7803		2,000,000					2,000,000-
BUDGET CODE: 8703 PUBLIC ASSISTANCE CHILD CARE									
50	SOCIAL SERV	042001 55B DAY CARE OF CHILDREN		482,859					482,859-
		SUBTOTAL FOR SOCIAL SERV		482,859					482,859-
60	CNTRCTL SVCS	652 DAY CARE OF CHILDREN	1	263,947,321	1	285,217,182			21,269,861
		SUBTOTAL FOR CNTRCTL SVCS	1	263,947,321	1	285,217,182			21,269,861
		SUBTOTAL FOR BUDGET CODE 8703	1	264,430,180	1	285,217,182			20,787,002
BUDGET CODE: 8713 OST INTRACITY									
50	SOCIAL SERV	260001 55B DAY CARE OF CHILDREN		14,624,260		14,624,260			
		SUBTOTAL FOR SOCIAL SERV		14,624,260		14,624,260			
		SUBTOTAL FOR BUDGET CODE 8713		14,624,260		14,624,260			
BUDGET CODE: 9703 CHILD AND ADULT CARE FOOD PROGRAM									
60	CNTRCTL SVCS	652 DAY CARE OF CHILDREN	1	3,081,577	1	3,081,577			
		SUBTOTAL FOR CNTRCTL SVCS	1	3,081,577	1	3,081,577			
		SUBTOTAL FOR BUDGET CODE 9703	1	3,081,577	1	3,081,577			
		TOTAL FOR CHILD CARE SERVICES	682	783,592,461	681	766,551,456		1-	17,041,005-
RESPONSIBILITY CENTER: 2003 HEAD START									
BUDGET CODE: 4215 HEAD START - PROGRAM YEAR 42									
60	CNTRCTL SVCS	653 HEAD START		2,664,005					2,664,005-
		SUBTOTAL FOR CNTRCTL SVCS		2,664,005					2,664,005-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4215					2,664,005				2,664,005-
BUDGET CODE: 4315 HEAD START - PROGRAM YEAR 43									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			494,418				494,418-
SUBTOTAL FOR SUPPLYS&MATL					494,418				494,418-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1		1,524,858			1-	1,524,858-
		653 HEAD START	89		58,341,708			89-	58,341,708-
SUBTOTAL FOR CNTRCTL SVCS					59,866,566			90-	59,866,566-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			19,971,369				16,149,440-
		717 PENSIONS- HEAD START			5,732,560				5,554,489-
SUBTOTAL FOR FXD MIS CHGS					25,703,929				21,703,929-
SUBTOTAL FOR BUDGET CODE 4315					86,064,913			90-	82,064,913-
BUDGET CODE: 4316 Universal Pre-K (PY43)									
60	CNTRCTL SVCS	653 HEAD START			3,791,816				3,791,816-
SUBTOTAL FOR CNTRCTL SVCS					3,791,816				3,791,816-
SUBTOTAL FOR BUDGET CODE 4316					3,791,816				3,791,816-
BUDGET CODE: 4415 FY09 PY44 Head Start									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			300,000				300,000-
SUBTOTAL FOR SUPPLYS&MATL					300,000				300,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			834,000				834,000-
		653 HEAD START			76,052,858				76,052,858-
SUBTOTAL FOR CNTRCTL SVCS					76,886,858				76,886,858-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			14,300,000				14,300,000-
		717 PENSIONS- HEAD START			4,115,000				4,115,000-
SUBTOTAL FOR FXD MIS CHGS					18,415,000				18,415,000-
SUBTOTAL FOR BUDGET CODE 4415					95,601,858				95,601,858-
BUDGET CODE: 4416 FY09 PY44 Head Start UPK									

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS								
		653 HEAD START			3,791,816					3,791,816-
		SUBTOTAL FOR CNTRCTL SVCS			3,791,816					3,791,816-
		SUBTOTAL FOR BUDGET CODE 4416			3,791,816					3,791,816-
BUDGET CODE: 7715 HEAD START - PROGRAM YEAR 37										
60		CNTRCTL SVCS								
		653 HEAD START			4,025,290					4,025,290-
		SUBTOTAL FOR CNTRCTL SVCS			4,025,290					4,025,290-
		SUBTOTAL FOR BUDGET CODE 7715			4,025,290					4,025,290-
BUDGET CODE: 8715 HEAD START - PROGRAM YEAR 38										
60		CNTRCTL SVCS								
		653 HEAD START			86,676					86,676-
		SUBTOTAL FOR CNTRCTL SVCS			86,676					86,676-
		SUBTOTAL FOR BUDGET CODE 8715			86,676					86,676-
BUDGET CODE: 9715 HEAD START - PROGRAM YEAR 39										
60		CNTRCTL SVCS								
		653 HEAD START			749,275					749,275-
		SUBTOTAL FOR CNTRCTL SVCS			749,275					749,275-
		SUBTOTAL FOR BUDGET CODE 9715			749,275					749,275-
BUDGET CODE: 9915 HEAD START BASELINE										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL						2,146,603		2,146,603
		SUBTOTAL FOR SUPPLYS&MATL						2,146,603		2,146,603
60		CNTRCTL SVCS								
		653 HEAD START				89		132,556,914	89	132,556,914
		SUBTOTAL FOR CNTRCTL SVCS				89		132,556,914	89	132,556,914
70		FXD MIS CHGS								
		700 FIXED CHARGES - GENERAL						29,840,050		29,840,050
		717 PENSIONS- HEAD START						10,434,730		10,434,730
		SUBTOTAL FOR FXD MIS CHGS						40,274,780		40,274,780
		SUBTOTAL FOR BUDGET CODE 9915				89		174,978,297	89	174,978,297

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR HEAD START		90	196,775,649	89	178,978,297	1-	17,797,352-
TOTAL FOR HEADSTART/DAYCARE-OTPS		772	980,368,110	770	945,529,753	2-	34,838,357-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

HEADSTART/DAYCARE-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30,838,597	980,368,110	29,187,722	945,529,753	34,838,357-
FINANCIAL PLAN SAVINGS APPROPRIATION		980,368,110		945,529,753	34,838,357-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		276,160,483		269,247,671	6,912,812-
OTHER CATEGORICAL		31,172			31,172-
CAPITAL FUNDS - I.F.A.					
STATE		28,449,513		23,482,322	4,967,191-
FEDERAL - C.D.		3,292,000		3,292,000	
FEDERAL - OTHER		656,129,494		643,742,760	12,386,734-
INTRA-CITY SALES		16,305,448		5,765,000	10,540,448-
TOTAL		980,368,110		945,529,753	34,838,357-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION									
BUDGET CODE: 0100 COMMISSIONER OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,643,614	25	1,643,614			
SUBTOTAL FOR F/T SALARIED			25	1,643,614	25	1,643,614			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171			
		042 LONGEVITY DIFFERENTIAL		1,206		1,206			
		045 HOLIDAY PAY		4,200		4,200			
		047 OVERTIME		30,502		30,502			
		061 SUPPER MONEY		50		50			
SUBTOTAL FOR ADD GRS PAY				38,129		38,129			
SUBTOTAL FOR BUDGET CODE 0100			25	1,681,743	25	1,681,743			
BUDGET CODE: 0209 STRATEGIC RESOURCE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	58,209	1	58,209			
SUBTOTAL FOR F/T SALARIED			1	58,209	1	58,209			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,257		2,257			
SUBTOTAL FOR ADD GRS PAY				2,257		2,257			
SUBTOTAL FOR BUDGET CODE 0209			1	60,466	1	60,466			
BUDGET CODE: 0300 ADMINISTRATIVE EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	334,239	4	334,239			
SUBTOTAL FOR F/T SALARIED			4	334,239	4	334,239			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		603		603			
SUBTOTAL FOR ADD GRS PAY				603		603			
SUBTOTAL FOR BUDGET CODE 0300			4	334,842	4	334,842			
BUDGET CODE: 0301 PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	3,813,507	85	3,813,507			
SUBTOTAL FOR F/T SALARIED			85	3,813,507	85	3,813,507			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		42,752		42,752			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		042 LONGEVITY DIFFERENTIAL		81,064		81,064			
		045 HOLIDAY PAY		11,730		11,730			
		047 OVERTIME		65,727		65,727			
		061 SUPPER MONEY		611		611			
		SUBTOTAL FOR ADD GRS PAY		201,884		201,884			
		SUBTOTAL FOR BUDGET CODE 0301	85	4,015,391	85	4,015,391			
BUDGET CODE: 0302 FINANCIAL SERVICES PAYMENT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	130	8,058,325	130	8,522,572			464,247
		SUBTOTAL FOR F/T SALARIED	130	8,058,325	130	8,522,572			464,247
03 UNSALARIED		031 UNSALARIED		2,009		2,009			
		SUBTOTAL FOR UNSALARIED		2,009		2,009			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,018		55,018			
		042 LONGEVITY DIFFERENTIAL		228,557		228,557			
		047 OVERTIME		82,103		82,103			
		061 SUPPER MONEY		7,453		7,453			
		SUBTOTAL FOR ADD GRS PAY		373,131		373,131			
		SUBTOTAL FOR BUDGET CODE 0302	130	8,433,465	130	8,897,712			464,247
BUDGET CODE: 0303 MANAGEMENT INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	184	12,619,311	184	12,675,710			56,399
		SUBTOTAL FOR F/T SALARIED	184	12,619,311	184	12,675,710			56,399
03 UNSALARIED		031 UNSALARIED		65,914		65,914			
		SUBTOTAL FOR UNSALARIED		65,914		65,914			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,867		16,867			
		042 LONGEVITY DIFFERENTIAL		199,885		199,885			
		043 SHIFT DIFFERENTIAL		7,234		7,234			
		045 HOLIDAY PAY		7,390		7,390			
		046 TERMINAL LEAVE		38,355		38,355			
		047 OVERTIME		288,329		288,329			
		061 SUPPER MONEY		503		503			
		SUBTOTAL FOR ADD GRS PAY		558,563		558,563			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0303			184	13,243,788	184	13,300,187	56,399
BUDGET CODE: 0304 BUILDINGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	133	5,728,869	133	5,858,857	129,988
SUBTOTAL FOR F/T SALARIED			133	5,728,869	133	5,858,857	129,988
03 UNSALARIED		031 UNSALARIED		45,802		45,802	
SUBTOTAL FOR UNSALARIED				45,802		45,802	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,737		9,737	
		042 LONGEVITY DIFFERENTIAL		93,392		93,392	
		043 SHIFT DIFFERENTIAL		55,070		55,070	
		045 HOLIDAY PAY		26,927		26,927	
		047 OVERTIME		309,678		344,678	35,000
		061 SUPPER MONEY		51		51	
SUBTOTAL FOR ADD GRS PAY				494,855		529,855	35,000
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		35,000			35,000-
SUBTOTAL FOR FRINGE BENES				35,000			35,000-
SUBTOTAL FOR BUDGET CODE 0304			133	6,304,526	133	6,434,514	129,988
BUDGET CODE: 0305 ADMINISTRATIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	123	5,307,335	123	5,182,426	124,909-
SUBTOTAL FOR F/T SALARIED			123	5,307,335	123	5,182,426	124,909-
03 UNSALARIED		031 UNSALARIED		20,859		22,024	1,165
SUBTOTAL FOR UNSALARIED				20,859		22,024	1,165
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		29,478		29,478	
		042 LONGEVITY DIFFERENTIAL		105,872		105,872	
		043 SHIFT DIFFERENTIAL		36,286		36,286	
		045 HOLIDAY PAY		5,096		5,096	
		047 OVERTIME		296,088		296,088	
		061 SUPPER MONEY		364		364	
SUBTOTAL FOR ADD GRS PAY				473,184		473,184	
SUBTOTAL FOR BUDGET CODE 0305			123	5,801,378	123	5,677,634	123,744-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0310 INTERAGENCY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	166,527	3	166,527	
SUBTOTAL FOR F/T SALARIED			3	166,527	3	166,527	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		562		562	
		047 OVERTIME		35,120		35,120	
SUBTOTAL FOR ADD GRS PAY				35,682		35,682	
SUBTOTAL FOR BUDGET CODE 0310			3	202,209	3	202,209	
BUDGET CODE: 0311 EQUAL EMPLOYMENT OPPORTUNITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	208,893	3	208,893	
SUBTOTAL FOR F/T SALARIED			3	208,893	3	208,893	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,882		3,882	
SUBTOTAL FOR ADD GRS PAY				3,882		3,882	
SUBTOTAL FOR BUDGET CODE 0311			3	212,775	3	212,775	
BUDGET CODE: 0312 FINANCIAL SERVICES BUDGET AND CLAIMING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	5,162,648	88	5,162,648	
SUBTOTAL FOR F/T SALARIED			88	5,162,648	88	5,162,648	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,343		4,343	
		042 LONGEVITY DIFFERENTIAL		89,268		89,268	
		046 TERMINAL LEAVE		157,104		157,104	
		047 OVERTIME		17,457		17,457	
		061 SUPPER MONEY		743		743	
SUBTOTAL FOR ADD GRS PAY				268,915		268,915	
SUBTOTAL FOR BUDGET CODE 0312			88	5,431,563	88	5,431,563	
BUDGET CODE: 0316 ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,642,635	28	1,650,769	8,134
SUBTOTAL FOR F/T SALARIED			28	1,642,635	28	1,650,769	8,134
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171	
			933				

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		18,421		18,421			
		047 OVERTIME		1,174		1,174			
		SUBTOTAL FOR ADD GRS PAY		21,766		21,766			
		SUBTOTAL FOR BUDGET CODE 0316	28	1,664,401	28	1,672,535			8,134
BUDGET CODE: 0344 CHILD CARE CONTRACTS ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	183,549	5	183,549			
		SUBTOTAL FOR F/T SALARIED	5	183,549	5	183,549			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,905		9,905			
		047 OVERTIME		22		22			
		SUBTOTAL FOR ADD GRS PAY		9,927		9,927			
		SUBTOTAL FOR BUDGET CODE 0344	5	193,476	5	193,476			
BUDGET CODE: 0345 FINANCIAL SERVICES EXECUTIVE & AUDIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,913,076	48	2,913,076			
		SUBTOTAL FOR F/T SALARIED	48	2,913,076	48	2,913,076			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,330		3,330			
		042 LONGEVITY DIFFERENTIAL		95,431		95,431			
		047 OVERTIME		5,748		5,748			
		061 SUPPER MONEY		67		67			
		SUBTOTAL FOR ADD GRS PAY		104,576		104,576			
		SUBTOTAL FOR BUDGET CODE 0345	48	3,017,652	48	3,017,652			
BUDGET CODE: 0350 CHILD CARE FACILITIES ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,298,556	20	1,298,556			
		SUBTOTAL FOR F/T SALARIED	20	1,298,556	20	1,298,556			
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	1,361,709	20	1,361,709			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0400 GENERAL COUNSEL EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	307,060	4	307,060	
SUBTOTAL FOR F/T SALARIED			4	307,060	4	307,060	
04 ADD GRS PAY		047 OVERTIME		5,323		5,323	
SUBTOTAL FOR ADD GRS PAY				5,323		5,323	
SUBTOTAL FOR BUDGET CODE 0400			4	312,383	4	312,383	
BUDGET CODE: 0401 GENERAL COUNSEL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	5,897,394	88	5,861,029	36,365-
SUBTOTAL FOR F/T SALARIED			88	5,897,394	88	5,861,029	36,365-
03 UNSALARIED		031 UNSALARIED		83,734		84,418	684
SUBTOTAL FOR UNSALARIED				83,734		84,418	684
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,922		12,922	
		042 LONGEVITY DIFFERENTIAL		306,987		306,987	
		047 OVERTIME		138,536		138,536	
		061 SUPPER MONEY		245		245	
SUBTOTAL FOR ADD GRS PAY				458,690		458,690	
SUBTOTAL FOR BUDGET CODE 0401			88	6,439,818	88	6,404,137	35,681-
TOTAL FOR ACS ADMINISTRATION			972	58,711,585	972	59,210,928	499,343
RESPONSIBILITY CENTER: 1005 CHILD WELFARE SUPPORT							
BUDGET CODE: 0201 MANAGEMENT & RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,528,460	21	1,670,350	141,890
SUBTOTAL FOR F/T SALARIED			21	1,528,460	21	1,670,350	141,890
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,983		12,983	
		047 OVERTIME		92		92	
SUBTOTAL FOR ADD GRS PAY				13,075		13,075	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0201			21	1,541,535	21	1,683,425			141,890
BUDGET CODE: 0202 TRAINING ACADEMY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	5,742,432	83	5,742,432			
SUBTOTAL FOR F/T SALARIED			83	5,742,432	83	5,742,432			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		122,563		122,563			
		047 OVERTIME		25,974		25,974			
		061 SUPPER MONEY		829		829			
SUBTOTAL FOR ADD GRS PAY				149,366		149,366			
SUBTOTAL FOR BUDGET CODE 0202			83	5,891,798	83	5,891,798			
BUDGET CODE: 0203 MEDICAL POLICY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	955,711	15	955,711			
SUBTOTAL FOR F/T SALARIED			15	955,711	15	955,711			
04 ADD GRS PAY		047 OVERTIME		1,217		1,217			
SUBTOTAL FOR ADD GRS PAY				1,217		1,217			
SUBTOTAL FOR BUDGET CODE 0203			15	956,928	15	956,928			
BUDGET CODE: 0205 ADVOCACY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	913,879	16	913,879			
SUBTOTAL FOR F/T SALARIED			16	913,879	16	913,879			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171			
		042 LONGEVITY DIFFERENTIAL		42,905		42,905			
		047 OVERTIME		10,501		10,501			
		061 SUPPER MONEY		11		11			
SUBTOTAL FOR ADD GRS PAY				55,588		55,588			
SUBTOTAL FOR BUDGET CODE 0205			16	969,467	16	969,467			
BUDGET CODE: 0210 POLICY & PLANNING EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	368,235	4	368,235			
SUBTOTAL FOR F/T SALARIED			4	368,235	4	368,235			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171			
		042 LONGEVITY DIFFERENTIAL		925		925			
		047 OVERTIME		362		362			
		SUBTOTAL FOR ADD GRS PAY		3,458		3,458			
		SUBTOTAL FOR BUDGET CODE 0210	4	371,693	4	371,693			
BUDGET CODE: 0213 PROGRAM DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,205,737	29	2,369,147			163,410
		SUBTOTAL FOR F/T SALARIED	29	2,205,737	29	2,369,147			163,410
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,339		4,339			
		042 LONGEVITY DIFFERENTIAL		28,796		28,796			
		045 HOLIDAY PAY		4,776		4,776			
		047 OVERTIME		3,984		3,984			
		061 SUPPER MONEY		1,027		1,027			
		SUBTOTAL FOR ADD GRS PAY		42,922		42,922			
		SUBTOTAL FOR BUDGET CODE 0213	29	2,248,659	29	2,412,069			163,410
BUDGET CODE: 0214 PROGRAM EVALUATION SYSTEM (PES)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	3,221,974	56	3,460,731			238,757
		SUBTOTAL FOR F/T SALARIED	56	3,221,974	56	3,460,731			238,757
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		149,175		149,175			
		047 OVERTIME		2,834		2,834			
		061 SUPPER MONEY		74		74			
		SUBTOTAL FOR ADD GRS PAY		152,083		152,083			
		SUBTOTAL FOR BUDGET CODE 0214	56	3,374,057	56	3,612,814			238,757
BUDGET CODE: 0220 COMMUNICATION & GOVERNMENT EXEC. OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	955,309	16	957,021			1,712
		SUBTOTAL FOR F/T SALARIED	16	955,309	16	957,021			1,712
03 UNSALARIED		031 UNSALARIED		1,621		1,621			
		SUBTOTAL FOR UNSALARIED		1,621		1,621			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		695		695	
		047 OVERTIME		1,559		1,559	
		SUBTOTAL FOR ADD GRS PAY		2,254		2,254	
		SUBTOTAL FOR BUDGET CODE 0220	16	959,184	16	960,896	1,712
BUDGET CODE: 0307 QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,564,110	37	2,571,529	7,419
		SUBTOTAL FOR F/T SALARIED	37	2,564,110	37	2,571,529	7,419
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		79,145		79,145	
		045 HOLIDAY PAY		752		752	
		047 OVERTIME		1,747		1,747	
		061 SUPPER MONEY		404		404	
		SUBTOTAL FOR ADD GRS PAY		82,048		82,048	
		SUBTOTAL FOR BUDGET CODE 0307	37	2,646,158	37	2,653,577	7,419
BUDGET CODE: 0308 COMMUNITY RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,793,030	28	1,730,353	62,677-
		SUBTOTAL FOR F/T SALARIED	28	1,793,030	28	1,730,353	62,677-
03 UNSALARIED		031 UNSALARIED		67,242		68,454	1,212
		SUBTOTAL FOR UNSALARIED		67,242		68,454	1,212
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		41,568		41,568	
		045 HOLIDAY PAY		15,563		15,563	
		047 OVERTIME		84,587		84,587	
		061 SUPPER MONEY		75		75	
		SUBTOTAL FOR ADD GRS PAY		141,793		141,793	
		SUBTOTAL FOR BUDGET CODE 0308	28	2,002,065	28	1,940,600	61,465-
BUDGET CODE: 0309 INTERGOVERNMENTAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	197,943	3	199,647	1,704
		SUBTOTAL FOR F/T SALARIED	3	197,943	3	199,647	1,704

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,579		3,579			
		SUBTOTAL FOR ADD GRS PAY		3,579		3,579			
		SUBTOTAL FOR BUDGET CODE 0309	3	201,522	3	203,226			1,704
BUDGET CODE: 0800 QUALITY ASSURANCE EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	654,370	8	654,370			
		SUBTOTAL FOR F/T SALARIED	8	654,370	8	654,370			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,224		2,224			
		045 HOLIDAY PAY		2,395		2,395			
		047 OVERTIME		1,403		1,403			
		SUBTOTAL FOR ADD GRS PAY		6,022		6,022			
		SUBTOTAL FOR BUDGET CODE 0800	8	660,392	8	660,392			
BUDGET CODE: 1308 EDUCATION UNIT PRIVATE DONATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,297		19,715			3,418
		SUBTOTAL FOR F/T SALARIED		16,297		19,715			3,418
		SUBTOTAL FOR BUDGET CODE 1308		16,297		19,715			3,418
		TOTAL FOR CHILD WELFARE SUPPORT	316	21,839,755	316	22,336,600			496,845
RESPONSIBILITY CENTER: 2003 HEAD START									
BUDGET CODE: 2712 FINANCIAL SERVICES HEAD START									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 2712							
BUDGET CODE: 2713 HEADSTART-ACCO									
01 F/T SALARIED		001 FULL YEAR POSITIONS		299,230					299,230-
		SUBTOTAL FOR F/T SALARIED		299,230					299,230-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
	SUBTOTAL FOR BUDGET CODE 2713		299,230			299,230-
	TOTAL FOR HEAD START		299,230			299,230-
	TOTAL FOR ADMINISTRATIVE-PS	1,288	80,850,570	1,288	81,547,528	696,958

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

ADMINISTRATIVE-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,288	80,850,570	1,288	81,547,528	696,958
FINANCIAL PLAN SAVINGS			230-	13,593,708-	13,593,708-
APPROPRIATION	1,288	80,850,570	1,058	67,953,820	12,896,750-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	28,705,660	23,181,215	5,524,445-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	23,131,879	18,103,191	5,028,688-
FEDERAL - C.D.			
FEDERAL - OTHER	29,013,031	26,669,414	2,343,617-
INTRA-CITY SALES			
 TOTAL	 80,850,570	 67,953,820	 12,896,750-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

					ADOPTED BUDGET FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0201	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 75,630	1	53,633
1001	CHILD PROTECTIVE SPECIALI	D 067	52366	38,046- 62,469	2	101,978
1003	CHILD PROTECTIVE SPECIALI	D 067	52367	56,821- 88,001	1	77,849
1005	CHILD WELFARE SPECIALIST	D 067	52369	35,766- 59,700	10	472,708
1007	CHILD WELFARE SPECIALIST	D 067	52370	50,514- 75,588	24	1,561,822
1009	SPECIAL OFFICER	D 067	70810	32,879- 40,704	70	2,488,319
1010	SENIOR SPECIAL OFFICER	D 067	70815	45,282- 45,282	6	271,692
1011	SUPERVISOR SPECIAL OFFICE	D 067	70817	52,041- 52,041	1	52,041
1119	COMPUTER SYSTEMS MANAGER	D 067	10050	45,758-196,574	37	3,234,903
1153	ADMINISTRATIVE MANAGER	D 067	10025	45,758-196,574	5	404,855
1206	*ASSOCIATE STAFF ANALYST	D 067	12627	57,245- 88,649	85	5,862,367
1217	ADMINISTRATIVE STAFF ANAL	D 067	10026	45,758-196,574	1	96,511
1256	MEDIA SERVICES TECHNICIAN	D 067	90622	38,413- 55,957	1	41,619
1277	ADMINISTRATIVE STAFF ANAL	D 067	10026	45,758-196,574	137	11,479,690
1286	ADMINISTRATIVE DIRECTOR O	D 067	10056	45,758-196,574	35	3,087,538
1291	ASSOCIATE MANAGEMENT AUDI	D 067	40503	62,887- 82,715	3	188,661
1300	COMMISSIONER OF CHILDREN'	D 067	94518	45,758-196,574	1	189,737
1355	ASSOCIATE PROJECT MANAGER	D 067	22427	58,405- 91,573	4	276,279
1400		D 067	10020	45,758-196,574	1	117,000
1419	SUPERVISOR I (WELFARE)	D 067	52311	26,276- 69,211	5	252,335
1466	COMPUTER SERVICE TECHNICI	D 067	13615	39,747- 55,553	7	258,425
1480	SUPERVISOR II (WELFARE)	D 067	52312	30,861- 68,385	47	3,127,427
1483	SUPERVISOR II (SOCIAL SER	D 067	52312	30,861- 68,385	1	58,513
1494	SUPERVISOR III (SOCIAL SE	D 067	52313	64,424- 83,038	62	4,167,705
1500	ADMINISTRATIVE ENGINEER	D 067	10015	45,758-196,574	1	74,556
1505	SUPERVISOR OF MECHANICS	D 067	90774	34,556- 89,638	1	89,638
1512	COMMUNITY COORDINATOR	D 067	56058	52,322- 70,810	1	54,339
1530	SUPERVISOR III SOCIAL WOR	D 067	52633	62,950- 73,820	5	355,671
1540	COMPUTER ASSOCIATE (SOFTW	D 067	13631	64,574- 94,528	12	799,228
1541	*CERTIFIED APPLICATIONS D	D 067	13693	70,641-111,892	1	91,789
1543	*CERTIFIED LOCAL AREA NET	D 067	13691	70,641-111,892	3	238,452
1544	*CERTIFIED DATABASE ADMIN	D 067	13694	70,641-111,892	2	187,709
1545	ADMINISTRATIVE ACCOUNTANT	D 067	10001	45,758-196,574	2	163,635
1605	PROCUREMENT ANALYST	D 067	12158	38,595- 81,782	5	277,285
1610	ARCHITECT	D 067	21215	65,698-103,007	1	94,368
1618	PRINCIPAL ADMINISTRATIVE	D 067	10124	45,978- 75,630	196	9,762,584
1626	SUPERVISOR II (SOCIAL WOR	D 067	52370	50,514- 75,588	1	73,367
1665	COMPUTER ASSOCIATE/OPERAT	D 067	13621	44,162- 84,035	5	269,064
1680	COMPUTER ASSOCIATE (TECHN	D 067	13611	46,030- 88,008	5	309,593
1684	*AUDITOR OF ACCOUNTS	D 067	40810	40,945- 52,676	1	51,410
1685	ASSOCIATE ACCOUNTANT (INC	D 067	40517	54,312- 75,555	1	54,680

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1688	CONTRACT SPECIALIST	D 067	40561	40,263- 66,581	1	47,745
1701	SUPERVISOR III (SOCIAL SE	D 067	52313	64,424- 83,038	1	73,873
1702	ASSISTANT COMMISSIONER(CH	D 067	95601	45,758-196,574	1	96,984
1725	CUSTODIAN	D 067	80609	28,204- 60,521	1	42,116
1741	CASEWORKER	D 067	52304	20,613- 53,254	13	546,153
1749	CASEWORKER	D 067	52304	20,613- 53,254	1	40,224
1760	ASSISTANT ARCHITECT	D 067	21210	55,345- 72,212	1	55,345
1765	SUPERVISOR CARPENTER	D 067	92071	81,685- 93,354	1	81,685
1801	COMPUTER PROGRAMMER ANALY	D 067	13651	49,676- 70,607	2	122,526
1811	STAFF ANALYST	D 067	12626	45,029- 67,459	42	2,275,473
1815	ADMINISTRATIVE COMMUNITY	D 067	10022	45,758-196,574	1	65,000
1832	SPACE ANALYST	D 067	80184	51,169- 76,495	2	131,396
1840	ELECTRICIAN	D 067	91717	80,388- 91,872	2	171,738
1845	SUPERVISING INSTITUTIONAL	D 067	31455	56,299- 63,601	1	61,013
1850	PROTECTION AGENT (ACS)	D 067	06771	54,821- 71,648	4	262,229
1860	PLUMBER	D 067	91915	84,060- 96,068	2	154,966
1895		D 067	60621	33,869- 70,139	1	57,368
1910	ACCOUNTANT (INCL. OTB)	D 067	40510	39,159- 51,146	2	88,096
1920	ASSOCIATE INSPECTOR (CONS	D 067	31642	59,157- 80,672	1	61,146
1988	SENIOR COMMUNITY LIAISON	D 067	56094	45,014- 58,307	3	140,400
1991	COMMUNITY ASSOCIATE	D 067	56057	37,072- 53,788	9	365,001
1992	COMMUNITY ASSISTANT	D 067	56056	31,454- 35,573	38	1,219,003
1993	PRIN COMM LIAISON WKR W E	D 067	56095	58,307- 71,340	1	71,340
2001	COMMUNITY COORDINATOR	D 067	56058	52,322- 70,810	29	1,694,201
2018	MANAGEMENT AUDITOR	D 067	40502	48,283- 67,168	2	108,624
2071	DIRECTOR OF SECURITY (HRA	D 067	70822	45,758-196,574	2	124,766
2084	PROCUREMENT ANALYST	D 067	12158	38,595- 81,782	2	91,404
2205	COMPUTER SPECIALIST (SOFT	D 067	13632	79,462-115,470	19	1,739,020
2217	COMPUTER AIDE	D 067	13620	39,747- 55,553	33	1,378,857
2227	CITY LABORER (GROUP,A)	D 067	90702	41,635- 46,082	4	184,328
2228	CITY LABORER (GROUP,A)	D 067	90702	41,635- 46,082	1	46,087
2270	MOTOR VEHICLE SUPERVISOR	D 067	91232	48,882- 48,882	3	146,891
2275	CUSTODIAN	D 067	80609	28,204- 60,521	7	233,850
2300	CITY RESEARCH SCIENTIST	D 067	21744	55,000-118,597	16	1,309,821
2316	GRAPHIC ARTIST	D 067	91415	39,302- 75,068	1	38,443
2322	RESEARCH ASSISTANT	D 067	60910	44,048- 57,959	15	638,957
2410	MOTOR VEHICLE OPERATOR ##	D 067	91212	33,117- 42,095	27	1,049,025
2411	MOTOR VEHICLE OPERATOR	D 067	91212	33,117- 42,095	1	34,833
2520	CUSTODIAN	D 067	80609	28,204- 60,521	2	63,017
2595	CUSTODIAL ASSISTANT	D 067	82015	26,516- 37,671	2	69,522
2636	TELECOMMUNICATIONS ASSOCI	D 067	20243	42,075- 76,326	28	1,423,403

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2650	INSTITUTIONAL AIDE	D 067	81803	33,562- 37,182	1	37,557
2750	SHEET METAL WORKER	D 067	92340	85,594- 97,822	1	82,306
2938	*INSTITUTIONAL AIDE	D 067	81803	33,562- 37,182	1	33,562
3023	ADMINISTRATIVE REAL PROPE	D 067	10047	45,758-196,574	1	125,252
3028	ADMINISTRATIVE CONTRACT S	D 067	10095	45,758-196,574	1	89,268
3030	ASSOCIATE BOOKKEEPER	D 067	40527	45,282- 57,412	7	311,067
3032	BOOKKEEPER	D 067	40526	33,067- 57,412	6	237,695
3043	CONSTRUCTION PROJECT MANA	D 067	34202	49,201- 91,573	4	291,849
3049	TELECOMMUNICATIONS SPECIA	D 067	20249	62,635- 85,014	1	84,457
3050	SECRETARY TO THE COMMISSI	D 067	12876	56,502- 71,105	1	67,004
3072	PRINTING PRESS OPERATOR	D 067	92123	67,755- 76,459	1	67,964
3092	CLERICAL AIDE	D 067	10250	28,588- 34,624	7	201,414
3094	CLERICAL ASSOCIATE	D 067	10251	20,095- 52,966	94	3,338,113
3096	SECRETARY (LEVELS 1A,2A,3	D 067	10252	28,588- 52,966	12	472,219
3148	ADMINISTRATIVE PROJECT MA	D 067	83008	45,758-196,574	2	182,318
3500	MOTOR VEHICLE OPERATOR	D 067	91212	33,117- 42,095	1	42,095
4046	INVESTIGATOR(DISCP)(ONLY	D 067	06316	36,456- 70,021	1	58,385
4056	DIRECTOR OF FIELD OPERATI	D 067	95600	45,758-196,574	3	287,811
5000	ASSOCIATE PROJECT MANAGER	D 067	22427	58,405- 91,573	3	210,464
5001	ASSOCIATE ACCOUNTANT	D 067	40517	54,312- 75,555	12	666,367
5007	*ATTORNEY AT LAW	D 067	30085	56,544- 97,737	7	539,105
5012	AGENCY ATTORNEY	D 067	30087	56,544- 97,737	23	1,681,073
5014	EXECUTIVE AGENCY COUNSEL	D 067	95005	45,758-196,574	9	968,495
5016	SENIOR MOTOR VEHICLE SUPE	D 067	91233	52,448- 52,448	2	105,387
SUBTOTAL FOR OBJECT 001					1,316	77,658,071

POSITION SCHEDULE FOR U/A 005	1,316	77,658,071
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-258	-15,224,759
TOTAL FOR U/A 005	1,058	62,433,312

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES							
BUDGET CODE: S001 IV-E FOSTER CARE STIMULUS							
60	CNTRCTL SVCS	642 CHILDRENS CHARITABLE INSTITUTN				14,272,000	14,272,000
	SUBTOTAL FOR CNTRCTL SVCS					14,272,000	14,272,000
	SUBTOTAL FOR BUDGET CODE S001					14,272,000	14,272,000
BUDGET CODE: 1600 DIRECT FOSTER CARE							
50	SOCIAL SERV	040001 50D DIRECT FOSTER CARE OF CHILDREN		517,000		517,000	
		042001 50D DIRECT FOSTER CARE OF CHILDREN					
		819001 50D DIRECT FOSTER CARE OF CHILDREN					
		504 DIRECT FOSTER CARE OF CHILDREN		275,250			275,250-
	SUBTOTAL FOR SOCIAL SERV			792,250		517,000	275,250-
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES	67	291,223	67	291,223	
	SUBTOTAL FOR CNTRCTL SVCS		67	291,223	67	291,223	
	SUBTOTAL FOR BUDGET CODE 1600		67	1,083,473	67	808,223	275,250-
BUDGET CODE: 1601 CONTRACT FOSTER CARE							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		417,224		417,224	
	SUBTOTAL FOR OTHR SER&CHR			417,224		417,224	
60	CNTRCTL SVCS	642 CHILDRENS CHARITABLE INSTITUTN	70	575,781,250	70	463,941,011	111,840,239-
		643 CHILD WELFARE SERVICES	10	1,914,322	10	2,353,389	439,067
	SUBTOTAL FOR CNTRCTL SVCS		80	577,695,572	80	466,294,400	111,401,172-
	SUBTOTAL FOR BUDGET CODE 1601		80	578,112,796	80	466,711,624	111,401,172-
BUDGET CODE: 1602 ENFC RESIDENTIAL C&M AND TUITION							
60	CNTRCTL SVCS	643 CHILD WELFARE SERVICES	13	4,926,441	13	5,185,741	259,300
	SUBTOTAL FOR CNTRCTL SVCS		13	4,926,441	13	5,185,741	259,300
	SUBTOTAL FOR BUDGET CODE 1602		13	4,926,441	13	5,185,741	259,300
BUDGET CODE: 1603 DOE RESIDENTIAL C&M							

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN			69,716,589			65,730,241		3,986,348-
		SUBTOTAL FOR SOCIAL SERV			69,716,589			65,730,241		3,986,348-
		SUBTOTAL FOR BUDGET CODE 1603			69,716,589			65,730,241		3,986,348-
BUDGET CODE: 1604 SPECIAL EDUCATION TUITION										
50 SOCIAL SERV		543 SPEC ED FACIL INST FOST CARE			54,668,372			54,945,654		277,282
		SUBTOTAL FOR SOCIAL SERV			54,668,372			54,945,654		277,282
		SUBTOTAL FOR BUDGET CODE 1604			54,668,372			54,945,654		277,282
BUDGET CODE: 1605 FOSTER PARENT RECRUITMENT										
50 SOCIAL SERV	042001	50D DIRECT FOSTER CARE OF CHILDREN			140,000			140,000		
	816001	50D DIRECT FOSTER CARE OF CHILDREN								
	846001	50D DIRECT FOSTER CARE OF CHILDREN			525,000			525,000		
		SUBTOTAL FOR SOCIAL SERV			665,000			665,000		
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES			700,000					700,000-
		SUBTOTAL FOR CNTRCTL SVCS			700,000					700,000-
		SUBTOTAL FOR BUDGET CODE 1605			1,365,000			665,000		700,000-
BUDGET CODE: 1606 FOSTER CARE TRANSPORTATION										
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		6	4,359,271		6	3,259,271		1,100,000-
		SUBTOTAL FOR CNTRCTL SVCS		6	4,359,271		6	3,259,271		1,100,000-
		SUBTOTAL FOR BUDGET CODE 1606		6	4,359,271		6	3,259,271		1,100,000-
BUDGET CODE: 1609 FOSTER CARE MEDICAL										
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		7	1,375,000		7	2,075,000		700,000
		SUBTOTAL FOR CNTRCTL SVCS		7	1,375,000		7	2,075,000		700,000
		SUBTOTAL FOR BUDGET CODE 1609		7	1,375,000		7	2,075,000		700,000
BUDGET CODE: 1610 MANAGEMENT & RESEARCH SUPPORT										
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		8	675,073		8	540,073		135,000-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			8	675,073	8	540,073	135,000-
SUBTOTAL FOR BUDGET CODE 1610			8	675,073	8	540,073	135,000-
BUDGET CODE: 1611 Foster Care Educational Vouchers							
70 FXD MIS CHGS 700 FIXED CHARGES - GENERAL				250,000			250,000-
SUBTOTAL FOR FXD MIS CHGS				250,000			250,000-
SUBTOTAL FOR BUDGET CODE 1611				250,000			250,000-
BUDGET CODE: 1612 INDEPENDENT LIVING (PYA)							
60 CNTRCTL SVCS 642 CHILDRENS CHARITABLE INSTITUTN						22,971,704	22,971,704
SUBTOTAL FOR CNTRCTL SVCS						22,971,704	22,971,704
SUBTOTAL FOR BUDGET CODE 1612						22,971,704	22,971,704
BUDGET CODE: 1613 FOSTER CARE SPECIAL PAYMENTS							
60 CNTRCTL SVCS 642 CHILDRENS CHARITABLE INSTITUTN						4,147,675	4,147,675
SUBTOTAL FOR CNTRCTL SVCS						4,147,675	4,147,675
SUBTOTAL FOR BUDGET CODE 1613						4,147,675	4,147,675
BUDGET CODE: 1614 FAIR HEARINGS							
60 CNTRCTL SVCS 642 CHILDRENS CHARITABLE INSTITUTN						3,300,000	3,300,000
SUBTOTAL FOR CNTRCTL SVCS						3,300,000	3,300,000
SUBTOTAL FOR BUDGET CODE 1614						3,300,000	3,300,000
BUDGET CODE: 1615 DISCHARGE GRANTS							
60 CNTRCTL SVCS 642 CHILDRENS CHARITABLE INSTITUTN						1,750,000	1,750,000
SUBTOTAL FOR CNTRCTL SVCS						1,750,000	1,750,000
SUBTOTAL FOR BUDGET CODE 1615						1,750,000	1,750,000
BUDGET CODE: 1616 FOSTER PARENT SUPPORT							

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN				10,326,682		10,326,682
		SUBTOTAL FOR CNTRCTL SVCS				10,326,682		10,326,682
		SUBTOTAL FOR BUDGET CODE 1616				10,326,682		10,326,682
BUDGET CODE: 1617 COMMUNITY PARTNERSHIP INITIATIVE								
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN				1,500,000		1,500,000
		SUBTOTAL FOR CNTRCTL SVCS				1,500,000		1,500,000
		SUBTOTAL FOR BUDGET CODE 1617				1,500,000		1,500,000
TOTAL FOR FOSTER CARE SERVICES			181	716,532,015	181	658,188,888		58,343,127-
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES								
BUDGET CODE: 1700 PROTECTIVE LEGAL								
50 SOCIAL SERV	816001	50D DIRECT FOSTER CARE OF CHILDREN						
	819001	50D DIRECT FOSTER CARE OF CHILDREN		4,331,018		4,331,018		
		SUBTOTAL FOR SOCIAL SERV		4,331,018		4,331,018		
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	26	2,226,756	26	1,426,756		800,000-
		SUBTOTAL FOR CNTRCTL SVCS	26	2,226,756	26	1,426,756		800,000-
		SUBTOTAL FOR BUDGET CODE 1700	26	6,557,774	26	5,757,774		800,000-
BUDGET CODE: 1701 HOSPITAL CARE								
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		600,000		600,000		
		SUBTOTAL FOR SOCIAL SERV		600,000		600,000		
		SUBTOTAL FOR BUDGET CODE 1701		600,000		600,000		
BUDGET CODE: 1702 MSW PROGRAM								
50 SOCIAL SERV	042001	50D DIRECT FOSTER CARE OF CHILDREN		313,375				313,375-
		504 DIRECT FOSTER CARE OF CHILDREN		987,400		725,000		262,400-
		SUBTOTAL FOR SOCIAL SERV		1,300,775		725,000		575,775-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	25	4,847,357	25	2,975,000	1,872,357-
		SUBTOTAL FOR CNTRCTL SVCS	25	4,847,357	25	2,975,000	1,872,357-
		SUBTOTAL FOR BUDGET CODE 1702	25	6,148,132	25	3,700,000	2,448,132-
BUDGET CODE: 1703 FIELD OFFICE FAMILY SUPPORT SERVICES							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	10	4,479,000	10	4,479,000	
		SUBTOTAL FOR CNTRCTL SVCS	10	4,479,000	10	4,479,000	
		SUBTOTAL FOR BUDGET CODE 1703	10	4,479,000	10	4,479,000	
BUDGET CODE: 1704 FIELD OFFICE TRANSPORTATION							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	7	1,361,044	7	1,361,044	
		SUBTOTAL FOR CNTRCTL SVCS	7	1,361,044	7	1,361,044	
		SUBTOTAL FOR BUDGET CODE 1704	7	1,361,044	7	1,361,044	
BUDGET CODE: 1705 PROTECTIVE MEDICAL							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	16	6,815,515	16	7,215,515	400,000
		SUBTOTAL FOR CNTRCTL SVCS	16	6,815,515	16	7,215,515	400,000
		SUBTOTAL FOR BUDGET CODE 1705	16	6,815,515	16	7,215,515	400,000
BUDGET CODE: 1707 FIELD OFFICE SUPPORT SERVICES							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		604,000		604,000	
		SUBTOTAL FOR SOCIAL SERV		604,000		604,000	
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	14	5,223,000	14	5,223,000	
		SUBTOTAL FOR CNTRCTL SVCS	14	5,223,000	14	5,223,000	
		SUBTOTAL FOR BUDGET CODE 1707	14	5,827,000	14	5,827,000	
BUDGET CODE: 1720 PRIVATE GRANTS/DONATIONS							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		25,188			25,188-
		SUBTOTAL FOR SOCIAL SERV		25,188			25,188-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1720			25,188			25,188-
TOTAL FOR PROTECTIVE SERVICES		98	31,813,653	98	28,940,333	2,873,320-
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES						
BUDGET CODE: 1800 GENERAL PREVENTIVE SERVICES						
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		974,010		4,239,218	3,265,208
SUBTOTAL FOR OTHR SER&CHR			974,010		4,239,218	3,265,208
50 SOCIAL SERV	001 50D DIRECT FOSTER CARE OF CHILDREN					
	260001 50D DIRECT FOSTER CARE OF CHILDREN		9,107,519		7,702,998	1,404,521-
	819001 50D DIRECT FOSTER CARE OF CHILDREN		2,464,159		2,464,159	
SUBTOTAL FOR SOCIAL SERV			11,571,678		10,167,157	1,404,521-
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES	75	85,900,368	75	80,448,749	5,451,619-
SUBTOTAL FOR CNTRCTL SVCS		75	85,900,368	75	80,448,749	5,451,619-
SUBTOTAL FOR BUDGET CODE 1800		75	98,446,056	75	94,855,124	3,590,932-
BUDGET CODE: 1801 PINS/DIVERSION						
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES	3	14,425,286	3	14,114,131	311,155-
SUBTOTAL FOR CNTRCTL SVCS		3	14,425,286	3	14,114,131	311,155-
SUBTOTAL FOR BUDGET CODE 1801		3	14,425,286	3	14,114,131	311,155-
BUDGET CODE: 1802 FAMILY REHABILITATION PROGRAM						
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES	25	18,078,187	25	16,798,618	1,279,569-
SUBTOTAL FOR CNTRCTL SVCS		25	18,078,187	25	16,798,618	1,279,569-
SUBTOTAL FOR BUDGET CODE 1802		25	18,078,187	25	16,798,618	1,279,569-
BUDGET CODE: 1803 HOMEMAKING						
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		787,156		787,156	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					787,156		787,156		
60		CNTRCTL SVCS 648 HOMEMAKING SERVICES	9	28,040,640	9	28,040,640			
SUBTOTAL FOR CNTRCTL SVCS				9	28,040,640	9	28,040,640		
SUBTOTAL FOR BUDGET CODE 1803				9	28,827,796	9	28,827,796		
BUDGET CODE: 1804 SPECIALIZED PREVENTIVE SERVICES									
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES	12	4,014,179	12	3,900,852		113,327-	
SUBTOTAL FOR CNTRCTL SVCS				12	4,014,179	12	3,900,852		113,327-
SUBTOTAL FOR BUDGET CODE 1804				12	4,014,179	12	3,900,852		113,327-
BUDGET CODE: 1805 HOUSING SUBSIDIES									
50		SOCIAL SERV 504 DIRECT FOSTER CARE OF CHILDREN		1,259,606		180,212		1,079,394-	
SUBTOTAL FOR SOCIAL SERV					1,259,606		180,212		1,079,394-
70		FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY		3,800,000		3,800,000			
SUBTOTAL FOR FXD MIS CHGS					3,800,000		3,800,000		
SUBTOTAL FOR BUDGET CODE 1805					5,059,606		3,980,212		1,079,394-
BUDGET CODE: 1806 TASA/DOMESTIC VIOLENCE									
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES	6	1,251,000	6	1,251,000			
SUBTOTAL FOR CNTRCTL SVCS				6	1,251,000	6	1,251,000		
SUBTOTAL FOR BUDGET CODE 1806				6	1,251,000	6	1,251,000		
BUDGET CODE: 1807 ADOLESCENT/JD SERVICES									
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES	14	15,707,550	14	17,608,333		1,900,783	
SUBTOTAL FOR CNTRCTL SVCS				14	15,707,550	14	17,608,333		1,900,783
SUBTOTAL FOR BUDGET CODE 1807				14	15,707,550	14	17,608,333		1,900,783
BUDGET CODE: 1808 AFTERCARE SERVICES									
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		16,500,000		18,000,000		1,500,000	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				16,500,000		18,000,000	1,500,000
SUBTOTAL FOR BUDGET CODE 1808				16,500,000		18,000,000	1,500,000
BUDGET CODE: 1809 TEENS/BABIES REINVESTMENT							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		5,955,800		9,000,000	3,044,200
SUBTOTAL FOR CNTRCTL SVCS				5,955,800		9,000,000	3,044,200
SUBTOTAL FOR BUDGET CODE 1809				5,955,800		9,000,000	3,044,200
BUDGET CODE: 1812 NURSE FAMILY PARTNERSHIP							
50 SOCIAL SERV	260001	50D DIRECT FOSTER CARE OF CHILDREN		2,930,000			2,930,000-
	781001	50D DIRECT FOSTER CARE OF CHILDREN		833,333		952,381	119,048
	816001	50D DIRECT FOSTER CARE OF CHILDREN		7,500,000			7,500,000-
SUBTOTAL FOR SOCIAL SERV				11,263,333		952,381	10,310,952-
SUBTOTAL FOR BUDGET CODE 1812				11,263,333		952,381	10,310,952-
BUDGET CODE: 1813 NY/NY III SUPPORTING HOUSING							
50 SOCIAL SERV	816001	50D DIRECT FOSTER CARE OF CHILDREN		1,663,467			1,663,467-
SUBTOTAL FOR SOCIAL SERV				1,663,467			1,663,467-
SUBTOTAL FOR BUDGET CODE 1813				1,663,467			1,663,467-
BUDGET CODE: 1814 NYCHA PREVENTIVE SERVICES							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,101,929		9,366,392	8,264,463
SUBTOTAL FOR OTHR SER&CHR				1,101,929		9,366,392	8,264,463
SUBTOTAL FOR BUDGET CODE 1814				1,101,929		9,366,392	8,264,463
TOTAL FOR PREVENTIVE SERVICES			144	222,294,189	144	218,654,839	3,639,350-

RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: S002 IV-E ADOPTION STIMULUS							
50 SOCIAL SERV		505 SUBSIDIZED ADOPTION				5,305,357	5,305,357
		SUBTOTAL FOR SOCIAL SERV				5,305,357	5,305,357
		SUBTOTAL FOR BUDGET CODE S002				5,305,357	5,305,357
BUDGET CODE: 1900 ADOPTION SUBSIDIES							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		22,211		22,211	
		SUBTOTAL FOR OTHR SER&CHR		22,211		22,211	
50 SOCIAL SERV		505 SUBSIDIZED ADOPTION		383,287,962		374,937,751	8,350,211-
		SUBTOTAL FOR SOCIAL SERV		383,287,962		374,937,751	8,350,211-
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	3	1,172,740	3	1,172,740	
		SUBTOTAL FOR CNTRCTL SVCS	3	1,172,740	3	1,172,740	
		SUBTOTAL FOR BUDGET CODE 1900	3	384,482,913	3	376,132,702	8,350,211-
		TOTAL FOR ADOPTION SERVICES	3	384,482,913	3	381,438,059	3,044,854-
		TOTAL FOR CHILD WELFARE-OTPS	426	1,355,122,770	426	1,287,222,119	67,900,651-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

CHILD WELFARE-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30,324,871	1,355,122,770	16,632,556	1,287,222,119	67,900,651-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,355,122,770		1,287,222,119	67,900,651-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		432,844,587		386,342,918	46,501,669-
OTHER CATEGORICAL		275,188			275,188-
CAPITAL FUNDS - I.F.A.					
STATE		543,078,065		513,380,577	29,697,488-
FEDERAL - C.D.					
FEDERAL - OTHER		378,532,886		387,106,580	8,573,694
INTRA-CITY SALES		392,044		392,044	
TOTAL		1,355,122,770		1,287,222,119	67,900,651-

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,136	414,102,399	6,995	424,217,410	10,115,011
FINANCIAL PLAN SAVINGS	304-	10,049,807-	805-	46,002,950-	35,953,143-
APPROPRIATION	6,832	404,052,592	6,190	378,214,460	25,838,132-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	74,229,967	59,441,698	14,788,269-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	73,610,737	58,103,771	15,506,966-
FEDERAL - C.D.	237,514		237,514-
FEDERAL - OTHER	255,974,374	260,668,991	4,694,617
INTRA-CITY SALES			
TOTAL	404,052,592	378,214,460	25,838,132-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72,163,324	2,415,919,232	54,075,327	2,296,563,439	119,355,793-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,415,919,232		2,296,563,439	119,355,793-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		727,240,806		666,812,503	60,428,303-
OTHER CATEGORICAL		368,399			368,399-
CAPITAL FUNDS - I.F.A.					
STATE		593,847,231		546,361,299	47,485,932-
FEDERAL - C.D.		3,292,000		3,292,000	
FEDERAL - OTHER		1,074,473,304		1,073,940,593	532,711-
INTRA-CITY SALES		16,697,492		6,157,044	10,540,448-
TOTAL		2,415,919,232		2,296,563,439	119,355,793-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	7,136	414,102,399	6,995	424,217,410	10,115,011
FINANCIAL PLAN SAVINGS	304-	10,049,807-	805-	46,002,950-	35,953,143-
APPROPRIATION	6,832	404,052,592	6,190	378,214,460	25,838,132-
OTPS					
TOTALS FOR OPERATING BUDGET		2,415,919,232		2,296,563,439	119,355,793-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,415,919,232		2,296,563,439	119,355,793-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	7,136	2,830,021,631	6,995	2,720,780,849	109,240,782-
FINANCIAL PLAN SAVINGS	304-	10,049,807-	805-	46,002,950-	35,953,143-
APPROPRIATION	6,832	2,819,971,824	6,190	2,674,777,899	145,193,925-
FUNDING					
CITY		801,470,773		726,254,201	75,216,572-
OTHER CATEGORICAL		368,399			368,399-
CAPITAL FUNDS - I.F.A.					
STATE		667,457,968		604,465,070	62,992,898-
FEDERAL - C.D.		3,529,514		3,292,000	237,514-
FEDERAL - OTHER		1,330,447,678		1,334,609,584	4,161,906
INTRA-CITY SALES		16,697,492		6,157,044	10,540,448-
TOTAL FUNDING		2,819,971,824		2,674,777,899	145,193,925-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9918 OCSE Leases							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		2,914,749		2,997,315	82,566
		SUBTOTAL FOR OTHR SER&CHR		2,914,749		2,997,315	82,566
		SUBTOTAL FOR BUDGET CODE 9918		2,914,749		2,997,315	82,566
		TOTAL FOR		2,914,749		2,997,315	82,566
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION							
BUDGET CODE: 6611 DSS AGENCYWIDE AOTPS							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		6,460		6,460	
	856001	10F MOTOR VEHICLE FUEL		4,227		4,227	
	856001	10X SUPPLIES + MATERIALS - GENERAL		2,546,755		2,446,755	100,000-
		100 SUPPLIES + MATERIALS - GENERAL		264,760		978,775	714,015
		SUBTOTAL FOR SUPPLYS&MATL		2,822,202		3,436,217	614,015
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		9,903,432		9,133,432	770,000-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		290,849		290,849	
	002001	40X CONTRACTUAL SERVICES-GENERAL		958,432		958,432	
	032001	40X CONTRACTUAL SERVICES-GENERAL		2,679,251		2,261,251	418,000-
	042001	40X CONTRACTUAL SERVICES-GENERAL		2,251,000			2,251,000-
	072001	40X CONTRACTUAL SERVICES-GENERAL					
	125001	40X CONTRACTUAL SERVICES-GENERAL		132,045			132,045-
	127001	40X CONTRACTUAL SERVICES-GENERAL		42,970			42,970-
	801001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL		60,000			60,000-
	841001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		719,008		719,008	
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	902001	40X CONTRACTUAL SERVICES-GENERAL					
	903001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	42C HEAT LIGHT & POWER		15,955,939		16,666,371	710,432
	858001	42G DATA PROCESSING SERVICES		99,812		99,812	
		SUBTOTAL FOR OTHR SER&CHR		33,092,738		30,129,155	2,963,583-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		274,332		234,332		40,000-
	SUBTOTAL FOR FXD MIS CHGS				274,332		234,332		40,000-
	SUBTOTAL FOR BUDGET CODE 6611				36,189,272		33,799,704		2,389,568-
BUDGET CODE: 7711 DSS AGENCYWIDE AOTPS									
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		43,000		43,000		
	SUBTOTAL FOR OTHR SER&CHR				43,000		43,000		
	SUBTOTAL FOR BUDGET CODE 7711				43,000		43,000		
BUDGET CODE: 9911 DSS AGENCYWIDE AOTPS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000,810		1,900,810		100,000-
			101 PRINTING SUPPLIES		260,697		320,697		60,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000		
			106 MOTOR VEHICLE FUEL		403,250		223,138		180,112-
			117 POSTAGE		5,760,178		6,072,303		312,125
			169 MAINTENANCE SUPPLIES		1,060,000		1,410,000		350,000
			170 CLEANING SUPPLIES		7,577		1,577		6,000-
			199 DATA PROCESSING SUPPLIES		2,201,000		946,000		1,255,000-
	SUBTOTAL FOR SUPPLYS&MATL				11,696,512		10,877,525		818,987-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		83,796		174,977		91,181
			305 MOTOR VEHICLES		159,572		127,952		31,620-
			314 OFFICE FURITURE		550,000		550,000		
			315 OFFICE EQUIPMENT		293,189		378,120		84,931
			319 SECURITY EQUIPMENT		8,250				8,250-
			332 PURCH DATA PROCESSING EQUIPT		16,000				16,000-
			337 BOOKS-OTHER		525,549		308,049		217,500-
	SUBTOTAL FOR PROPTY&EQUIP				1,636,356		1,539,098		97,258-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		10,000		16,000		6,000
			414 RENTALS - LAND BLDGS & STRUCTS		43,706,018		46,095,364		2,389,346
			417 ADVERTISING		172,177		53,677		118,500-
	SUBTOTAL FOR OTHR SER&CHR				43,888,195		46,165,041		2,276,846
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	31	681,033	31	451,631		229,402-
			602 TELECOMMUNICATIONS MAINT	50	395,000	50	600,000		205,000
			607 MAINT & REP MOTOR VEH EQUIP	1	2,000	1	2,000		

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		608 MAINT & REP GENERAL	100	4,184,999	100	1,400,908		2,784,091-	
		612 OFFICE EQUIPMENT MAINTENANCE	157	4,078,663	157	2,882,613		1,196,050-	
		613 DATA PROCESSING EQUIPMENT		125,584		2,118,332		1,992,748	
		615 PRINTING CONTRACTS	25	335,591	25	66,493		269,098-	
		619 SECURITY SERVICES	102	18,937,320	102	17,283,720		1,653,600-	
		622 TEMPORARY SERVICES	1	4,022,636	1	3,816,823		205,813-	
		624 CLEANING SERVICES	100	6,938,267	100	7,906,267		968,000	
		633 TRANSPORTATION EXPENDITURES	20	2,601,717	20	2,491,717		110,000-	
		671 TRAINING PRGM CITY EMPLOYEES	20	493,722	20	506,522		12,800	
		681 PROF SERV ACCTING & AUDITING	8	263,301	8	35,301		228,000-	
		682 PROF SERV LEGAL SERVICES	6	286,701	6	286,701			
		683 PROF SERV ENGINEER & ARCHITECT	7	302,000	7	702,000		400,000	
		684 PROF SERV COMPUTER SERVICES		430,000		930,000		500,000	
		686 PROF SERV OTHER	10	3,103,000	10	2,752,533		350,467-	
		SUBTOTAL FOR CNTRCTL SVCS	638	47,181,534	638	44,233,561		2,947,973-	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		800				800-	
		SUBTOTAL FOR FXD MIS CHGS		800				800-	
		SUBTOTAL FOR BUDGET CODE 9911	638	104,403,397	638	102,815,225		1,588,172-	
BUDGET CODE: 9912 Management Information Systems									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		875,000		774,000		101,000-	
		SUBTOTAL FOR SUPPLYS&MATL		875,000		774,000		101,000-	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,480,000		999,000		481,000-	
		337 BOOKS-OTHER		548,545		528,545		20,000-	
		SUBTOTAL FOR PROPTY&EQUIP		2,028,545		1,527,545		501,000-	
40 OTHR SER&CHR 858001		40X CONTRACTUAL SERVICES-GENERAL		746,438		1,265,822		519,384	
		400 CONTRACTUAL SERVICES-GENERAL		1				1-	
		SUBTOTAL FOR OTHR SER&CHR		746,439		1,265,822		519,383	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,100,000		3,100,000		2,000,000-	
		602 TELECOMMUNICATIONS MAINT		4,642,000		3,300,000		1,342,000-	
		608 MAINT & REP GENERAL		8,000				8,000-	
		613 DATA PROCESSING EQUIPMENT	50	16,000,000	50	13,286,627		2,713,373-	
		622 TEMPORARY SERVICES		250,000		100,000		150,000-	
		684 PROF SERV COMPUTER SERVICES		18,669,000		16,031,174		2,637,826-	
		SUBTOTAL FOR CNTRCTL SVCS	50	44,669,000	50	35,817,801		8,851,199-	
			960						

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9912			50	48,318,984	50	39,385,168	8,933,816-	
TOTAL FOR BUDGET ADMINISTRATION			688	188,954,653	688	176,043,097	12,911,556-	
RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS								
BUDGET CODE: 9920 CEO - Evaluation								
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,000			15,000-	
SUBTOTAL FOR SUPPLY&MATL				15,000			15,000-	
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		15,000			15,000-	
		499 OTHER EXPENSES - GENERAL		1,194,000		1,006,993	187,007-	
SUBTOTAL FOR OTHR SER&CHR				1,209,000		1,006,993	202,007-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		906,000	1	1,934,500	1,028,500	
		686 PROF SERV OTHER		200,000			200,000-	
SUBTOTAL FOR CNTRCTL SVCS				1,106,000	1	1,934,500	828,500	
SUBTOTAL FOR BUDGET CODE 9920				2,330,000	1	2,941,493	611,493	
TOTAL FOR OFFICE OF INTERGVTL AFFAIRS				2,330,000	1	2,941,493	611,493	
RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA)								
BUDGET CODE: 9915 OFFICE OF REVENUE & INVESTIGATION AOTPS								
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		212,427			212,427-	
SUBTOTAL FOR PROPTY&EQUIP				212,427			212,427-	
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		101,200		101,200		
SUBTOTAL FOR OTHR SER&CHR				101,200		101,200		
60	CNTRCTL SVCS	681 PROF SERV ACCTING & AUDITING		300,000			300,000-	
		684 PROF SERV COMPUTER SERVICES	1	487,573	1	1,000,000	512,427	
SUBTOTAL FOR CNTRCTL SVCS				1	787,573	1	1,000,000	212,427

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9915			1	1,101,200	1	1,101,200	
TOTAL FOR Office of Revenue and Admin (0			1	1,101,200	1	1,101,200	
TOTAL FOR ADMINISTRATION-OTPS			689	195,300,602	690	183,083,105	1 12,217,497-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36,713,950	195,300,602	34,129,751	183,083,105	12,217,497-
FINANCIAL PLAN SAVINGS				500,000	500,000
APPROPRIATION		195,300,602		183,583,105	11,717,497-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		61,752,830		58,415,449	3,337,381-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		61,096,528		59,094,941	2,001,587-
FEDERAL - C.D.					
FEDERAL - OTHER		72,130,547		65,752,018	6,378,529-
INTRA-CITY SALES		320,697		320,697	
TOTAL		195,300,602		183,583,105	11,717,497-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S001 NEIGHBOR. IMPROVE. PROGRAM									
60		CNTRCTL SVCS	662	EMPLOYMENT SERVICES				1	1,170,000
		SUBTOTAL FOR CNTRCTL SVCS						1	1,170,000
		SUBTOTAL FOR BUDGET CODE S001						1	1,170,000
BUDGET CODE: 2213 HEAP Benefits									
40		OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		22,000,000			22,000,000
		SUBTOTAL FOR OTHR SER&CHR				22,000,000			22,000,000
		SUBTOTAL FOR BUDGET CODE 2213				22,000,000			22,000,000
BUDGET CODE: 6613 DHS Employment I/C									
50		SOCIAL SERV	042001	51B EMPLOYMENT SERVICES					
			071001	51B EMPLOYMENT SERVICES	21,000,000	21,000,000			
			806001	51B EMPLOYMENT SERVICES					
			846001	51B EMPLOYMENT SERVICES					
		SUBTOTAL FOR SOCIAL SERV			21,000,000	21,000,000			
		SUBTOTAL FOR BUDGET CODE 6613			21,000,000	21,000,000			
BUDGET CODE: 8213 HEAP XXVIII Admin									
40		OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	369,545				369,545-
		SUBTOTAL FOR OTHR SER&CHR			369,545				369,545-
50		SOCIAL SERV	513	HOME ENERGY ASSISTANCE PROGRAM	10,933				10,933-
		SUBTOTAL FOR SOCIAL SERV			10,933				10,933-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	34,583				34,583-
			622	TEMPORARY SERVICES	920,549				920,549-
			684	PROF SERV COMPUTER SERVICES	87,011				87,011-
		SUBTOTAL FOR CNTRCTL SVCS			1,042,143				1,042,143-
		SUBTOTAL FOR BUDGET CODE 8213			1,422,621				1,422,621-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 9423 OCSE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		73,678		1,750,861	1,677,183
		199 DATA PROCESSING SUPPLIES		132,000			132,000-
		SUBTOTAL FOR SUPPLYS&MATL		205,678		1,750,861	1,545,183
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,000			15,000-
		314 OFFICE FURITURE		198,000		30,000	168,000-
		315 OFFICE EQUIPMENT		6,000		141,000	135,000
		337 BOOKS-OTHER		295,000		320,000	25,000
		SUBTOTAL FOR PROPTY&EQUIP		514,000		491,000	23,000-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,465,054			1,465,054-
		499 OTHER EXPENSES - GENERAL		24,446		3,040,000	3,015,554
		SUBTOTAL FOR OTHR SER&CHR		1,489,500		3,040,000	1,550,500
50 SOCIAL SERV	131001	50I NON-GRANT CHARGES		89,218		89,218	
		SUBTOTAL FOR SOCIAL SERV		89,218		89,218	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		49,936		440,000	390,064
		602 TELECOMMUNICATIONS MAINT	1	12,600	1	12,600	
		608 MAINT & REP GENERAL		30,000			30,000-
		612 OFFICE EQUIPMENT MAINTENANCE	6	100,000	6	100,000	
		613 DATA PROCESSING EQUIPMENT	1	10,396			10,396-
		615 PRINTING CONTRACTS		22,000		65,000	43,000
		619 SECURITY SERVICES	1	890,000	1	500,000	390,000-
		622 TEMPORARY SERVICES	2	342,000	2	400,000	58,000
		633 TRANSPORTATION EXPENDITURES	1	50,840	1	50,840	
		649 NON GRANT CHARGES		5,212,198		5,212,198	
		671 TRAINING PRGM CITY EMPLOYEES	1	5,120	1	1,120	4,000-
		684 PROF SERV COMPUTER SERVICES		645,604		200,000	445,604-
		686 PROF SERV OTHER		273,247		75,000	198,247-
		SUBTOTAL FOR CNTRCTL SVCS	13	7,643,941	12	7,056,758	1-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		25,000			25,000-
		SUBTOTAL FOR FXD MIS CHGS		25,000			25,000-
		SUBTOTAL FOR BUDGET CODE 9423	13	9,967,337	12	12,427,837	1-
BUDGET CODE: 9573 OCSE Intra-Cities							
50 SOCIAL SERV	025001	50I NON-GRANT CHARGES		2,692,565		2,692,565	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	836001	50I NON-GRANT CHARGES		2,205,919		2,205,919	
		SUBTOTAL FOR SOCIAL SERV		4,898,484		4,898,484	
		SUBTOTAL FOR BUDGET CODE 9573		4,898,484		4,898,484	
BUDGET CODE: 9733		NYCHA Employment					
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES		3,349,010		3,700,000	350,990
		SUBTOTAL FOR CNTRCTL SVCS		3,349,010		3,700,000	350,990
		SUBTOTAL FOR BUDGET CODE 9733		3,349,010		3,700,000	350,990
TOTAL FOR			13	40,637,452	13	65,196,321	24,558,869
RESPONSIBILITY CENTER: 0528 FAMILY INDEPENDENCE ADMINISTON							
BUDGET CODE: 9933 PA AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		200,824		211,824	11,000
		109 FUEL OIL		397,953		444,900	46,947
		SUBTOTAL FOR SUPPLYS&MATL		598,777		656,724	57,947
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		258,634		33,634	225,000-
		314 OFFICE FURITURE		1,100,000		100,000	1,000,000-
		315 OFFICE EQUIPMENT		21,674		21,674	
		332 PURCH DATA PROCESSING EQUIPT		3,000			3,000-
		337 BOOKS-OTHER		504,204		4,204	500,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,887,512		159,512	1,728,000-
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		48,860,838		47,308,862	1,551,976-
		SUBTOTAL FOR OTHR SER&CHR		48,860,838		47,308,862	1,551,976-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10	523,261	10	1,759,791	1,236,530
		602 TELECOMMUNICATIONS MAINT		120,000		120,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	6,771	1	6,771	
		615 PRINTING CONTRACTS	20	523,831	20	247,301	276,530-
		619 SECURITY SERVICES		1,018,939		2,199,439	1,180,500
		622 TEMPORARY SERVICES	4	1,089,594	4	739,594	350,000-
		671 TRAINING PRGM CITY EMPLOYEES		39,619		4,062	35,557-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		684 PROF SERV COMPUTER SERVICES	3	150,000	3	150,000			
		686 PROF SERV OTHER	3	50,000	3	50,000			
		688 BANK CHARGES PUBLIC ASST ACCT	4	2,403	4	124,403			122,000
		SUBTOTAL FOR CNTRCTL SVCS	45	3,524,418	45	5,401,361			1,876,943
		SUBTOTAL FOR BUDGET CODE 9933	45	54,871,545	45	53,526,459			1,345,086-
BUDGET CODE: 9956 CD SITE RENOVATION									
40		OTHER SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS		20,687					20,687-
		SUBTOTAL FOR OTHER SER&CHR		20,687					20,687-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,916,823					2,916,823-
		SUBTOTAL FOR CNTRCTL SVCS		2,916,823					2,916,823-
		SUBTOTAL FOR BUDGET CODE 9956		2,937,510					2,937,510-
TOTAL FOR FAMILY INDEPENDENCE ADMINISTON			45	57,809,055	45	53,526,459			4,282,596-
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM									
BUDGET CODE: 9313 Federally Parti PA Non-Grant Charges									
50		SOCIAL SERV 068001 50I NON-GRANT CHARGES		765,000		765,000			
		841001 50I NON-GRANT CHARGES		1,075,000		1,075,000			
		509 NON-GRANT CHARGES		6,732,047		6,732,047			
		SUBTOTAL FOR SOCIAL SERV		8,572,047		8,572,047			
		SUBTOTAL FOR BUDGET CODE 9313		8,572,047		8,572,047			
BUDGET CODE: 9403 USDA Grant									
30		PROPTY&EQUIP 314 OFFICE FURITURE		440,000					440,000-
		SUBTOTAL FOR PROPTY&EQUIP		440,000					440,000-
40		OTHER SER&CHR 125001 40X CONTRACTUAL SERVICES-GENERAL		50,000					50,000-
		SUBTOTAL FOR OTHER SER&CHR		50,000					50,000-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	1	927,521				1-	927,521-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		649 NON GRANT CHARGES		119,943			119,943-
		684 PROF SERV COMPUTER SERVICES		1,639,520			1,639,520-
		686 PROF SERV OTHER		200,000			200,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,886,984		1-	2,886,984-
		SUBTOTAL FOR BUDGET CODE 9403	1	3,376,984		1-	3,376,984-
BUDGET CODE: 9413 Federally Parti PA Non-Grant Contracts							
60		CNTRCTL SVCS 649 NON GRANT CHARGES	64	5,517,384	64	8,976,610	3,459,226
		SUBTOTAL FOR CNTRCTL SVCS	64	5,517,384	64	8,976,610	3,459,226
		SUBTOTAL FOR BUDGET CODE 9413	64	5,517,384	64	8,976,610	3,459,226
BUDGET CODE: 9503 INCOME SUPPORT FNP							
50	SOCIAL SERV	071001 51F PAYMENTS FOR HOME RELIEF-SAFET		11,626,518		10,248,542	1,377,976-
		827001 51F PAYMENTS FOR HOME RELIEF-SAFET		281,183		88,183	193,000-
		846001 51F PAYMENTS FOR HOME RELIEF-SAFET		4,824,604		5,978,604	1,154,000
		516 PAYMENTS FOR HOME RELIEF		478,457,046		473,800,656	4,656,390-
		SUBTOTAL FOR SOCIAL SERV		495,189,351		490,115,985	5,073,366-
		SUBTOTAL FOR BUDGET CODE 9503		495,189,351		490,115,985	5,073,366-
BUDGET CODE: 9513 INCOME SUPPORT FP							
50	SOCIAL SERV	071001 51D AID TO DEPENDENT CHILDREN-FAMI		78,663,911		64,984,198	13,679,713-
		827001 51D AID TO DEPENDENT CHILDREN-FAMI		132,321		31,321	101,000-
		846001 51D AID TO DEPENDENT CHILDREN-FAMI		4,377,595		3,815,595	562,000-
		514 AID TO DEPENDENT CHILDREN		734,400,982		740,425,961	6,024,979
		SUBTOTAL FOR SOCIAL SERV		817,574,809		809,257,075	8,317,734-
		SUBTOTAL FOR BUDGET CODE 9513		817,574,809		809,257,075	8,317,734-
BUDGET CODE: 9533 PA LOCAL CHARGES							
50	SOCIAL SERV	509 NON-GRANT CHARGES		5,020,309		5,020,309	
		SUBTOTAL FOR SOCIAL SERV		5,020,309		5,020,309	
		SUBTOTAL FOR BUDGET CODE 9533		5,020,309		5,020,309	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 9563 SUBSTANCE ABUSE SERVICES									
50	SOCIAL SERV	509 NON-GRANT CHARGES		53,278,000		51,277,999		2,000,001-	
		SUBTOTAL FOR SOCIAL SERV		53,278,000		51,277,999		2,000,001-	
		SUBTOTAL FOR BUDGET CODE 9563		53,278,000		51,277,999		2,000,001-	
BUDGET CODE: 9923 INCOME MAINT FOOD STAMPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,259		1,259			
		117 POSTAGE		1,043,485		1,043,485			
		SUBTOTAL FOR SUPPLYS&MATL		1,044,744		1,044,744			
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		2,000		2,000			
		SUBTOTAL FOR PROPTY&EQUIP		2,000		2,000			
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		2,804,876		3,062,085		257,209	
		SUBTOTAL FOR OTHR SER&CHR		2,804,876		3,062,085		257,209	
		SUBTOTAL FOR BUDGET CODE 9923		3,851,620		4,108,829		257,209	
BUDGET CODE: 9953 PAPERLESS OFFICE SYSTEM									
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		150,748		150,748			
		SUBTOTAL FOR CNTRCTL SVCS		150,748		150,748			
		SUBTOTAL FOR BUDGET CODE 9953		150,748		150,748			
BUDGET CODE: 9963 ELIG VERIFICATION UNIT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,999		1,284,034		1,263,035	
		SUBTOTAL FOR SUPPLYS&MATL		20,999		1,284,034		1,263,035	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,100				10,100-	
		314 OFFICE FURITURE		1,000				1,000-	
		315 OFFICE EQUIPMENT		9,900				9,900-	
		SUBTOTAL FOR PROPTY&EQUIP		21,000				21,000-	
40	OTHR SER&CHR	858001 40X CONTRACTUAL SERVICES-GENERAL							
		901001 40X CONTRACTUAL SERVICES-GENERAL		924,664		655,000		269,664-	
		902001 40X CONTRACTUAL SERVICES-GENERAL							

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	903001	40X	CONTRACTUAL SERVICES-GENERAL		928,400				928,400-
	904001	40X	CONTRACTUAL SERVICES-GENERAL						
	905001	40X	CONTRACTUAL SERVICES-GENERAL						
	902001	46X	SPECIAL EXPENSE		448,371		286,000		162,371-
	SUBTOTAL FOR OTHER SER&CHR				2,301,435		941,000		1,360,435-
60 CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL	5	1,000	5	1,000		
	613		DATA PROCESSING EQUIPMENT		90,000				90,000-
	SUBTOTAL FOR CNTRCTL SVCS			5	91,000	5	1,000		90,000-
	SUBTOTAL FOR BUDGET CODE 9963			5	2,434,434	5	2,226,034		208,400-
TOTAL FOR INCOME SUPPORT PROGRAM				70	1,394,965,686	69	1,379,705,636	1-	15,260,050-
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION									
BUDGET CODE: 9404 FOOD STAMPS BONUS GRANT 2004									
40 OTHER SER&CHR	816001	40X	CONTRACTUAL SERVICES-GENERAL		225,000				225,000-
	SUBTOTAL FOR OTHER SER&CHR				225,000				225,000-
60 CNTRCTL SVCS	684		PROF SERV COMPUTER SERVICES		2,300,000				2,300,000-
	SUBTOTAL FOR CNTRCTL SVCS				2,300,000				2,300,000-
	SUBTOTAL FOR BUDGET CODE 9404				2,525,000				2,525,000-
TOTAL FOR INCOME SUPPORT FIELD OPERATION					2,525,000				2,525,000-
RESPONSIBILITY CENTER: 0539 EMPLOYMENT SERVICES									
BUDGET CODE: 6603 EMPLOYMENT SERVICES									
50 SOCIAL SERV	002001	51B	EMPLOYMENT SERVICES						
	040001	51B	EMPLOYMENT SERVICES		165,000				165,000-
	042001	51B	EMPLOYMENT SERVICES		18,883,250		6,670,718		12,212,532-
	056001	51B	EMPLOYMENT SERVICES		28,088		28,088		
	068001	51B	EMPLOYMENT SERVICES				5,000,000		5,000,000

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	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		1,257,387		1,187,387	70,000-
	781001	51B	EMPLOYMENT SERVICES					
	801001	51B	EMPLOYMENT SERVICES					
	806001	51B	EMPLOYMENT SERVICES		80,000		80,000	
	816001	51B	EMPLOYMENT SERVICES		59,980		59,980	
	819001	51B	EMPLOYMENT SERVICES					
	827001	51B	EMPLOYMENT SERVICES		1,428,599		1,757,238	328,639
	841001	51B	EMPLOYMENT SERVICES		49,000		49,000	
	846001	51B	EMPLOYMENT SERVICES		41,653,075		41,739,602	86,527
	856001	51B	EMPLOYMENT SERVICES		266,742		266,742	
		512	EMPLOYMENT SERVICES		70,000		8,375,526	8,305,526
	SUBTOTAL FOR SOCIAL SERV				64,225,121		65,386,706	1,161,585
	SUBTOTAL FOR BUDGET CODE 6603				64,225,121		65,386,706	1,161,585
BUDGET CODE: 9613 EMPLOYMENT SERVICES FP								
	50	SOCIAL SERV	512 EMPLOYMENT SERVICES		32,027,850		28,649,459	3,378,391-
	SUBTOTAL FOR SOCIAL SERV				32,027,850		28,649,459	3,378,391-
	SUBTOTAL FOR BUDGET CODE 9613				32,027,850		28,649,459	3,378,391-
BUDGET CODE: 9713 Employment Services Contracts								
	40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		803,833		803,833	
	SUBTOTAL FOR OTHR SER&CHR				803,833		803,833	
	60	CNTRCTL SVCS	662 EMPLOYMENT SERVICES	62	64,175,916	62	65,801,325	1,625,409
	SUBTOTAL FOR CNTRCTL SVCS			62	64,175,916	62	65,801,325	1,625,409
	SUBTOTAL FOR BUDGET CODE 9713			62	64,979,749	62	66,605,158	1,625,409
BUDGET CODE: 9803 Substance Abuse Services								
	60	CNTRCTL SVCS	662 EMPLOYMENT SERVICES	12	28,066,870	12	23,102,555	4,964,315-
	SUBTOTAL FOR CNTRCTL SVCS			12	28,066,870	12	23,102,555	4,964,315-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9803			12	28,066,870	12	23,102,555	4,964,315-
BUDGET CODE: 9833 Employment Services-Other							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		646,948		646,948	
SUBTOTAL FOR OTHR SER&CHR				646,948		646,948	
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES		72,570,367		51,121,977	21,448,390-
SUBTOTAL FOR CNTRCTL SVCS				72,570,367		51,121,977	21,448,390-
SUBTOTAL FOR BUDGET CODE 9833				73,217,315		51,768,925	21,448,390-
BUDGET CODE: 9943 EMPLOYMENT SERVICES AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,172		9,172	1,000
SUBTOTAL FOR SUPPLYS&MATL				8,172		9,172	1,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000			1,000-
SUBTOTAL FOR PROPTY&EQUIP				1,000			1,000-
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		11,362,016		11,996,920	634,904
SUBTOTAL FOR OTHR SER&CHR				11,362,016		11,996,920	634,904
SUBTOTAL FOR BUDGET CODE 9943				11,371,188		12,006,092	634,904
TOTAL FOR EMPLOYMENT SERVICES			74	273,888,093	74	247,518,895	26,369,198-
RESPONSIBILITY CENTER: 0705 CRISIS, DISASTER + SERVIVORS							
BUDGET CODE: 9293 HEAP XXIX Admin							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		114			114-
		117 POSTAGE		18,075			18,075-
SUBTOTAL FOR SUPPLYS&MATL				18,189			18,189-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		750,000			750,000-
SUBTOTAL FOR PROPTY&EQUIP				750,000			750,000-
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		535,296			535,296-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					535,296				535,296-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		75,000					75,000-
		622 TEMPORARY SERVICES		1,875,000					1,875,000-
		684 PROF SERV COMPUTER SERVICES		206,250					206,250-
SUBTOTAL FOR CNTRCTL SVCS					2,156,250				2,156,250-
SUBTOTAL FOR BUDGET CODE 9293					3,459,735				3,459,735-
BUDGET CODE: 9893 HEAP XXIX Program									
50		SOCIAL SERV							
		513 HOME ENERGY ASSISTANCE PROGRAM		40,700,000					40,700,000-
SUBTOTAL FOR SOCIAL SERV					40,700,000				40,700,000-
SUBTOTAL FOR BUDGET CODE 9893					40,700,000				40,700,000-
TOTAL FOR CRISIS, DISASTER + SERVIVORS					44,159,735				44,159,735-
RESPONSIBILITY CENTER: 2365 Office of Child Support Enforcement									
BUDGET CODE: 9921 CEO - Non-Custodial Parent Services									
60		CNTRCTL SVCS							
		649 NON GRANT CHARGES		2,181,000					2,181,000-
		686 PROF SERV OTHER		60,000					60,000-
SUBTOTAL FOR CNTRCTL SVCS					2,241,000				2,241,000-
SUBTOTAL FOR BUDGET CODE 9921					2,241,000				2,241,000-
TOTAL FOR Office of Child Support Enforc					2,241,000				2,241,000-
TOTAL FOR PUBLIC ASSISTANCE - OTPS				202	1,816,226,021	201	1,745,947,311	1-	70,278,710-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

PUBLIC ASSISTANCE - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	195,955,444	1,816,226,021	170,926,325	1,745,947,311	70,278,710-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,816,226,021		1,745,947,311	70,278,710-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		691,064,092		689,044,329	2,019,763-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		583,662,585		572,557,413	11,105,172-
FEDERAL - C.D.		2,937,510		1,170,000	1,767,510-
FEDERAL - OTHER		535,097,519		483,175,569	51,921,950-
INTRA-CITY SALES		3,464,315			3,464,315-
TOTAL		1,816,226,021		1,745,947,311	70,278,710-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0534 MAP-MEDICAL ASSISTANCE PROGRAM							
BUDGET CODE: 9534 Home Care (MMIS)							
60	CNTRCTL SVCS	647 HOME CARE SERVICES	90	206,482,048	90	212,788,952	6,306,904
	SUBTOTAL FOR CNTRCTL SVCS		90	206,482,048	90	212,788,952	6,306,904
	SUBTOTAL FOR BUDGET CODE 9534		90	206,482,048	90	212,788,952	6,306,904
BUDGET CODE: 9544 HOME CARE-NON-MMIS							
60	CNTRCTL SVCS	647 HOME CARE SERVICES	28	18,354,000	28	13,321,274	5,032,726-
	SUBTOTAL FOR CNTRCTL SVCS		28	18,354,000	28	13,321,274	5,032,726-
	SUBTOTAL FOR BUDGET CODE 9544		28	18,354,000	28	13,321,274	5,032,726-
BUDGET CODE: 9554 MEDICAID-NON MMIS							
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL					
		125001 40X CONTRACTUAL SERVICES-GENERAL		300,000		300,000	
		816001 40X CONTRACTUAL SERVICES-GENERAL		4,675,000		2,675,000	2,000,000-
	SUBTOTAL FOR OTHR SER&CHR			4,975,000		2,975,000	2,000,000-
50	SOCIAL SERV	518 MEDICAL ASSISTANCE		76,945,380		83,673,682	6,728,302
	SUBTOTAL FOR SOCIAL SERV			76,945,380		83,673,682	6,728,302
70	FXD MIS CHGS	706 PROMPT PAYMENT INTEREST		7,113,310			7,113,310-
	SUBTOTAL FOR FXD MIS CHGS			7,113,310			7,113,310-
	SUBTOTAL FOR BUDGET CODE 9554			89,033,690		86,648,682	2,385,008-
BUDGET CODE: 9555 HOME CARE - CENTRAL INSURANCE PROGRAM							
60	CNTRCTL SVCS	647 HOME CARE SERVICES		73,647,436		37,296,354	36,351,082-
	SUBTOTAL FOR CNTRCTL SVCS			73,647,436		37,296,354	36,351,082-
	SUBTOTAL FOR BUDGET CODE 9555			73,647,436		37,296,354	36,351,082-
BUDGET CODE: 9564 MMIS MEDICAL ASSISTANCE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		22,344,320		22,344,320	
	SUBTOTAL FOR SUPPLYS&MATL			22,344,320		22,344,320	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
50 SOCIAL SERV		518 MEDICAL ASSISTANCE		4,014,876,499		3,740,512,013		274,364,486-
		SUBTOTAL FOR SOCIAL SERV		4,014,876,499		3,740,512,013		274,364,486-
		SUBTOTAL FOR BUDGET CODE 9564		4,037,220,819		3,762,856,333		274,364,486-
BUDGET CODE: 9574 Medicaid Child Care (MMIS)								
50 SOCIAL SERV		519 CHILDREN'S VOL AGENCY MEDICAID		24,429,000		25,161,870		732,870
		SUBTOTAL FOR SOCIAL SERV		24,429,000		25,161,870		732,870
		SUBTOTAL FOR BUDGET CODE 9574		24,429,000		25,161,870		732,870
BUDGET CODE: 9577 MEDICAID HHC (MMIS)								
50 SOCIAL SERV		518 MEDICAL ASSISTANCE		775,967,078		793,929,728		17,962,650
		SUBTOTAL FOR SOCIAL SERV		775,967,078		793,929,728		17,962,650
		SUBTOTAL FOR BUDGET CODE 9577		775,967,078		793,929,728		17,962,650
BUDGET CODE: 9944 MEDICAL ASSISTANCE AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,364		37,864		18,500
		SUBTOTAL FOR SUPPLYS&MATL		19,364		37,864		18,500
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,648		14,648		11,000-
		314 OFFICE FURITURE		1,491,885		67,000		1,424,885-
		315 OFFICE EQUIPMENT		3,072		37,072		34,000
		337 BOOKS-OTHER		18,595		21,595		3,000
		SUBTOTAL FOR PROPTY&EQUIP		1,539,200		140,315		1,398,885-
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL		1,378,783		500,000		878,783-
		414 RENTALS - LAND BLDGS & STRUCTS		17,085,323		17,219,530		134,207
		SUBTOTAL FOR OTHR SER&CHR		18,464,106		17,719,530		744,576-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	13	8,500	13	10,000		1,500
		602 TELECOMMUNICATIONS MAINT			1	2,000	1	2,000
		608 MAINT & REP GENERAL	1	2,337,002			1-	2,337,002-
		612 OFFICE EQUIPMENT MAINTENANCE	1	158	1	16,158		16,000
		615 PRINTING CONTRACTS	1	140,706	1	73,706		67,000-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		622 TEMPORARY SERVICES	2	630,961	2	680,461		49,500
		671 TRAINING PRGM CITY EMPLOYEES	1	32,500			1-	32,500-
		684 PROF SERV COMPUTER SERVICES	1	12,500			1-	12,500-
		686 PROF SERV OTHER	3	30,528	3	29,028		1,500-
		SUBTOTAL FOR CNTRCTL SVCS	23	3,192,855	21	811,353	2-	2,381,502-
		SUBTOTAL FOR BUDGET CODE 9944	23	23,215,525	21	18,709,062	2-	4,506,463-
		TOTAL FOR MAP-MEDICAL ASSISTANCE PROGRAM	141	5,248,349,596	139	4,950,712,255	2-	297,637,341-
		TOTAL FOR MEDICAL ASSISTANCE - OTPS	141	5,248,349,596	139	4,950,712,255	2-	297,637,341-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

MEDICAL ASSISTANCE - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,353,783	5,248,349,596	3,475,000	4,950,712,255	297,637,341-
FINANCIAL PLAN SAVINGS APPROPRIATION		5,248,349,596		4,950,712,255	297,637,341-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,046,849,210		4,797,667,942	249,181,268-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		116,598,556		92,370,419	24,228,137-
FEDERAL - C.D.					
FEDERAL - OTHER		84,901,830		60,673,894	24,227,936-
INTRA-CITY SALES					
TOTAL		5,248,349,596		4,950,712,255	297,637,341-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9255 Homemaking Services									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		41,203		41,203			
	SUBTOTAL FOR OTHR SER&CHR			41,203		41,203			
60	CNTRCTL SVCS	651 AIDS SERVICES	7	11,358,632	7	10,358,632			1,000,000-
	SUBTOTAL FOR CNTRCTL SVCS		7	11,358,632	7	10,358,632			1,000,000-
	SUBTOTAL FOR BUDGET CODE 9255		7	11,399,835	7	10,399,835			1,000,000-
	TOTAL FOR		7	11,399,835	7	10,399,835			1,000,000-
RESPONSIBILITY CENTER: 0705 CRISIS, DISASTER + SERVICORS									
BUDGET CODE: 9115 VDV DIRECT RUN COSTS									
50	SOCIAL SERV	002001 51B EMPLOYMENT SERVICES		450,147		450,147			
		510 HOMELESS FAMILY SERVICES		49,718,328		49,638,664			79,664-
	SUBTOTAL FOR SOCIAL SERV			50,168,475		50,088,811			79,664-
	SUBTOTAL FOR BUDGET CODE 9115			50,168,475		50,088,811			79,664-
BUDGET CODE: 9125 CONTRACTED TIER II DV SHELTERS									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		225,806		225,806			
	SUBTOTAL FOR OTHR SER&CHR			225,806		225,806			
50	SOCIAL SERV	510 HOMELESS FAMILY SERVICES		10,393,733		10,393,733			
	SUBTOTAL FOR SOCIAL SERV			10,393,733		10,393,733			
	SUBTOTAL FOR BUDGET CODE 9125			10,619,539		10,619,539			
BUDGET CODE: 9145 EMERGENCY SHELTERS AND NON-RESIDENTIAL									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		20,897		20,897			
	SUBTOTAL FOR OTHR SER&CHR			20,897		20,897			
50	SOCIAL SERV	071001 51X HOMELESS FAMILY SERVICES		2,000,000		2,000,000			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
260001 51X HOMELESS FAMILY SERVICES							
SUBTOTAL FOR SOCIAL SERV				2,000,000		2,000,000	
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	3	20,016,299	8	16,438,731	5 3,577,568-
SUBTOTAL FOR CNTRCTL SVCS			3	20,016,299	8	16,438,731	5 3,577,568-
SUBTOTAL FOR BUDGET CODE 9145			3	22,037,196	8	18,459,628	5 3,577,568-
BUDGET CODE: 9895 EMERGENCY FOOD ASSISTANCE							
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		8,241,597		7,631,509	610,088-
SUBTOTAL FOR SUPPLYS&MATL				8,241,597		7,631,509	610,088-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		7,491		7,491	
SUBTOTAL FOR OTHR SER&CHR				7,491		7,491	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	13	3,741,851	21	4,324,439	8 582,588
SUBTOTAL FOR CNTRCTL SVCS			13	3,741,851	21	4,324,439	8 582,588
SUBTOTAL FOR BUDGET CODE 9895			13	11,990,939	21	11,963,439	8 27,500-
BUDGET CODE: 9900 FOOD STAMP NUTRITION ED GRANT							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,880,438			7,880,438-
SUBTOTAL FOR CNTRCTL SVCS				7,880,438			7,880,438-
SUBTOTAL FOR BUDGET CODE 9900				7,880,438			7,880,438-
BUDGET CODE: 9905 FEMA GRANT							
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		79,608			79,608-
SUBTOTAL FOR SUPPLYS&MATL				79,608			79,608-
SUBTOTAL FOR BUDGET CODE 9905				79,608			79,608-
BUDGET CODE: 9945 HASA AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,455		20,455	
SUBTOTAL FOR SUPPLYS&MATL				20,455		20,455	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,080		7,080	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		314 OFFICE FURITURE		100,000		100,000		
		315 OFFICE EQUIPMENT		5,299		299		5,000-
		337 BOOKS-OTHER		2,635		2,635		
		SUBTOTAL FOR PROPTY&EQUIP		115,014		110,014		5,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	527,619	5	649,619		122,000
		608 MAINT & REP GENERAL		1,000				1,000-
		684 PROF SERV COMPUTER SERVICES		187,750		71,750		116,000-
		SUBTOTAL FOR CNTRCTL SVCS	5	716,369	5	721,369		5,000
		SUBTOTAL FOR BUDGET CODE 9945	5	851,838	5	851,838		
BUDGET CODE: 9965 CEO Food Stamps Nutrition Outreach								
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	286,980			1-	286,980-
		SUBTOTAL FOR CNTRCTL SVCS	1	286,980			1-	286,980-
		SUBTOTAL FOR BUDGET CODE 9965	1	286,980			1-	286,980-
		TOTAL FOR CRISIS, DISASTER + SERVIVORS	22	103,915,013	34	91,983,255	12	11,931,758-
RESPONSIBILITY CENTER: 0753 *INACT ADULT SVCS ADULT INSTNS								
BUDGET CODE: 9955 ODVEIS AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		140,520		140,520		
		SUBTOTAL FOR SUPPLYS&MATL		140,520		140,520		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		40,000				40,000-
		314 OFFICE FURITURE		15,000		15,000		
		SUBTOTAL FOR PROPTY&EQUIP		55,000		15,000		40,000-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		50,000				50,000-
		414 RENTALS - LAND BLDGS & STRUCTS		3,574,760		3,574,760		
		SUBTOTAL FOR OTHR SER&CHR		3,624,760		3,574,760		50,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	284,111	5	939,111		655,000
		608 MAINT & REP GENERAL	1	560,000			1-	560,000-
		624 CLEANING SERVICES	1	5,000			1-	5,000-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER	4	100,000	4	100,000	
		SUBTOTAL FOR CNTRCTL SVCS	11	949,111	9	1,039,111	2-
		SUBTOTAL FOR BUDGET CODE 9955	11	4,769,391	9	4,769,391	2-
		TOTAL FOR *INACT ADULT SVCS ADULT INSTNS	11	4,769,391	9	4,769,391	2-
RESPONSIBILITY CENTER: 0756 COMMUNITY CARE SENIOR SERV FLD							
BUDGET CODE: 9725 Protective Services for Adult Contracts							
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		307,179		307,179	
		SUBTOTAL FOR OTHR SER&CHR		307,179		307,179	
60		CNTRCTL SVCS 641 PROTECTIVE SERVICES FOR ADULTS	10	19,984,611	10	20,487,951	503,340
		SUBTOTAL FOR CNTRCTL SVCS	10	19,984,611	10	20,487,951	503,340
		SUBTOTAL FOR BUDGET CODE 9725	10	20,291,790	10	20,795,130	503,340
BUDGET CODE: 9735 PROTECTIVE SERVICES FOR ADULTS							
50		SOCIAL SERV 500 SOCIAL SERVICES - GENERAL		800,069		800,069	
		SUBTOTAL FOR SOCIAL SERV		800,069		800,069	
		SUBTOTAL FOR BUDGET CODE 9735		800,069		800,069	
BUDGET CODE: 9935 PSA-AOTPS							
30		PROPTY&EQUIP 314 OFFICE FURITURE		3,150		183,150	180,000
		SUBTOTAL FOR PROPTY&EQUIP		3,150		183,150	180,000
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	3	8,804	3	257,954	249,150
		684 PROF SERV COMPUTER SERVICES	2	485,150	2	56,000	429,150-
		SUBTOTAL FOR CNTRCTL SVCS	5	493,954	5	313,954	180,000-
		SUBTOTAL FOR BUDGET CODE 9935	5	497,104	5	497,104	
		TOTAL FOR COMMUNITY CARE SENIOR SERV FLD	15	21,588,963	15	22,092,303	503,340
			982				

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0758 DIVISION OF AIDS SERVICES							
BUDGET CODE: 9035 HOPWA Training Academy							
60	CNTRCTL SVCS	651 AIDS SERVICES		250,000		250,000	
	SUBTOTAL FOR CNTRCTL SVCS			250,000		250,000	
	SUBTOTAL FOR BUDGET CODE 9035			250,000		250,000	
BUDGET CODE: 9055 HOPWA AUTOMATION							
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1	350,000	1	350,000	
	SUBTOTAL FOR CNTRCTL SVCS		1	350,000	1	350,000	
	SUBTOTAL FOR BUDGET CODE 9055		1	350,000	1	350,000	
BUDGET CODE: 9205 HASA SRO HOTELS							
50	SOCIAL SERV	511 AIDS SERVICES		18,506,788		14,506,788	4,000,000-
	SUBTOTAL FOR SOCIAL SERV			18,506,788		14,506,788	4,000,000-
	SUBTOTAL FOR BUDGET CODE 9205			18,506,788		14,506,788	4,000,000-
BUDGET CODE: 9215 HASA OTHER SERVICES							
50	SOCIAL SERV	511 AIDS SERVICES		24,314,000		2,214,000	22,100,000-
	SUBTOTAL FOR SOCIAL SERV			24,314,000		2,214,000	22,100,000-
	SUBTOTAL FOR BUDGET CODE 9215			24,314,000		2,214,000	22,100,000-
BUDGET CODE: 9225 HASA SCATTER SITE I HOUSING							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		176,278		321,979	145,701
	SUBTOTAL FOR OTHR SER&CHR			176,278		321,979	145,701
60	CNTRCTL SVCS	651 AIDS SERVICES	35	71,059,737	35	66,959,281	4,100,456-
	SUBTOTAL FOR CNTRCTL SVCS		35	71,059,737	35	66,959,281	4,100,456-
	SUBTOTAL FOR BUDGET CODE 9225		35	71,236,015	35	67,281,260	3,954,755-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9235 HASA SUPPORTIVE HOUSING						
40	OTHR SER&CHR					
			217,171		217,171	
	499 OTHER EXPENSES - GENERAL					
	SUBTOTAL FOR OTHR SER&CHR		217,171		217,171	
60	CNTRCTL SVCS					
	651 AIDS SERVICES	20	44,694,314	20	70,091,930	25,397,616
	SUBTOTAL FOR CNTRCTL SVCS	20	44,694,314	20	70,091,930	25,397,616
	SUBTOTAL FOR BUDGET CODE 9235	20	44,911,485	20	70,309,101	25,397,616
BUDGET CODE: 9245 OTHER HASA CONTRACTS						
10	SUPPLYS&MATL					
	100 SUPPLIES + MATERIALS - GENERAL		2		2	
	SUBTOTAL FOR SUPPLYS&MATL		2		2	
50	SOCIAL SERV					
	819001 51A AIDS SERVICES		1,709,434			1,709,434-
	SUBTOTAL FOR SOCIAL SERV		1,709,434			1,709,434-
60	CNTRCTL SVCS					
	651 AIDS SERVICES	10	1,686,000	11	1,686,500	1 500
	SUBTOTAL FOR CNTRCTL SVCS	10	1,686,000	11	1,686,500	1 500
	SUBTOTAL FOR BUDGET CODE 9245	10	3,395,436	11	1,686,502	1 1,708,934-
	TOTAL FOR DIVISION OF AIDS SERVICES	66	162,963,724	67	156,597,651	1 6,366,073-
	TOTAL FOR ADULT SERVICES - OTPS	121	304,636,926	132	285,842,435	11 18,794,491-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

ADULT SERVICES - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,209,581	304,636,926	2,450,147	285,842,435	18,794,491-
FINANCIAL PLAN SAVINGS APPROPRIATION		304,636,926		285,842,435	18,794,491-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		100,416,296		91,527,341	8,888,955-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		103,068,758		102,996,577	72,181-
FEDERAL - C.D.					
FEDERAL - OTHER		100,851,872		91,318,517	9,533,355-
INTRA-CITY SALES		300,000			300,000-
TOTAL		304,636,926		285,842,435	18,794,491-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0101 ADMIN/COMMR FIRST DEPUTY									
BUDGET CODE: 0021 COMMISSIONER'S OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,796,645	39	2,796,645		5-	
SUBTOTAL FOR F/T SALARIED			44	2,796,645	39	2,796,645		5-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		33,667		33,667			
		042 LONGEVITY DIFFERENTIAL		552		552			
		047 OVERTIME		55,126		55,126			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				89,545		89,545			
SUBTOTAL FOR BUDGET CODE 0021			44	2,886,190	39	2,886,190		5-	
BUDGET CODE: 0022 Citywide Health Insurance Access									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,024,045	9	1,024,045		5-	
SUBTOTAL FOR F/T SALARIED			14	1,024,045	9	1,024,045		5-	
SUBTOTAL FOR BUDGET CODE 0022			14	1,024,045	9	1,024,045		5-	
TOTAL FOR ADMIN/COMMR FIRST DEPUTY			58	3,910,235	48	3,910,235		10-	
RESPONSIBILITY CENTER: 0202 OFFICE OF FINANCE									
BUDGET CODE: 0006 MGMT BUDGET AND POLICY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,174,636	17	1,174,636			
SUBTOTAL FOR F/T SALARIED			17	1,174,636	17	1,174,636			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,331		4,331			
		061 SUPPER MONEY		800		800			
SUBTOTAL FOR ADD GRS PAY				5,131		5,131			
SUBTOTAL FOR BUDGET CODE 0006			17	1,179,767	17	1,179,767			
TOTAL FOR OFFICE OF FINANCE			17	1,179,767	17	1,179,767			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION								
BUDGET CODE: 0007 BUDGET ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,726,619	28	1,691,695	5-	34,924-
SUBTOTAL FOR F/T SALARIED			33	1,726,619	28	1,691,695	5-	34,924-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,061		12,061		
		047 OVERTIME		2,516,681		16,681		2,500,000-
		061 SUPPER MONEY		800		800		
SUBTOTAL FOR ADD GRS PAY				2,529,542		29,542		2,500,000-
SUBTOTAL FOR BUDGET CODE 0007			33	4,256,161	28	1,721,237	5-	2,534,924-
BUDGET CODE: 1006 Budget Administration - MA								
01 F/T SALARIED		001 FULL YEAR POSITIONS			15	70,567	15	70,567
SUBTOTAL FOR F/T SALARIED					15	70,567	15	70,567
SUBTOTAL FOR BUDGET CODE 1006					15	70,567	15	70,567
TOTAL FOR BUDGET ADMINISTRATION			33	4,256,161	43	1,791,804	10	2,464,357-
RESPONSIBILITY CENTER: 0216 OFFICE OF FINANCIAL MANAGEMENT								
BUDGET CODE: 0031 FISCAL OPERATIONS REVENUE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	776,313	5	776,313	4-	
SUBTOTAL FOR F/T SALARIED			9	776,313	5	776,313	4-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,087		2,087		
		042 LONGEVITY DIFFERENTIAL		217,570		217,570		
		047 OVERTIME		5,611		5,611		
		061 SUPPER MONEY		8,910		8,910		
SUBTOTAL FOR ADD GRS PAY				234,178		234,178		
SUBTOTAL FOR BUDGET CODE 0031			9	1,010,491	5	1,010,491	4-	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1032 Fiscal Operations - Revenue							
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	6,928,297	115	6,928,297	
		SUBTOTAL FOR F/T SALARIED	115	6,928,297	115	6,928,297	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,789		20,789	
		042 LONGEVITY DIFFERENTIAL		25,578		25,578	
		043 SHIFT DIFFERENTIAL		25,578		25,578	
		047 OVERTIME		58,426		58,426	
		SUBTOTAL FOR ADD GRS PAY		130,371		130,371	
		SUBTOTAL FOR BUDGET CODE 1032	115	7,058,668	115	7,058,668	
BUDGET CODE: 1034 FISCAL OPERATIONS REVENUE-MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	434,389	9	434,389	
		SUBTOTAL FOR F/T SALARIED	9	434,389	9	434,389	
		SUBTOTAL FOR BUDGET CODE 1034	9	434,389	9	434,389	
		TOTAL FOR OFFICE OF FINANCIAL MANAGEMENT	133	8,503,548	129	8,503,548	4-
RESPONSIBILITY CENTER: 0218 OFFICE OF FISCAL OPERATIONS							
BUDGET CODE: 0018 FISCAL OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	4,718,082	95	4,718,082	3-
		SUBTOTAL FOR F/T SALARIED	98	4,718,082	95	4,718,082	3-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,650		3,650	
		042 LONGEVITY DIFFERENTIAL		119,369		119,369	
		043 SHIFT DIFFERENTIAL		612		612	
		046 TERMINAL LEAVE		3,028		3,028	
		047 OVERTIME		9,529		9,529	
		061 SUPPER MONEY		4,290		4,290	
		SUBTOTAL FOR ADD GRS PAY		140,478		140,478	
		SUBTOTAL FOR BUDGET CODE 0018	98	4,858,560	95	4,858,560	3-
			988				

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1018 Fiscal Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	4,836,471	85	4,836,471	8-
		SUBTOTAL FOR F/T SALARIED	93	4,836,471	85	4,836,471	8-
04 ADD GRS PAY		047 OVERTIME		5,032		5,032	
		SUBTOTAL FOR ADD GRS PAY		5,032		5,032	
		SUBTOTAL FOR BUDGET CODE 1018	93	4,841,503	85	4,841,503	8-
BUDGET CODE: 1020 FISCAL OPERATIONS-MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	68,625	2	68,625	
		SUBTOTAL FOR F/T SALARIED	2	68,625	2	68,625	
		SUBTOTAL FOR BUDGET CODE 1020	2	68,625	2	68,625	
		TOTAL FOR OFFICE OF FISCAL OPERATIONS	193	9,768,688	182	9,768,688	11-
RESPONSIBILITY CENTER: 0312 PERSONNEL SERVICES							
BUDGET CODE: 0013 PERSONNEL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	251	13,523,521	229	14,639,524	22-
		SUBTOTAL FOR F/T SALARIED	251	13,523,521	229	14,639,524	22- 1,116,003
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		324		324	
		041 ASSIGNMENT DIFFERENTIAL		134,426		134,426	
		042 LONGEVITY DIFFERENTIAL		275,434		275,434	
		046 TERMINAL LEAVE		28,829		28,829	
		047 OVERTIME		143,119		143,119	
		050 PMTS TO BENEFIC DECS D EMPLOYES		384,393		384,393	
		054 SALARY REVIEW ADJUSTMENTS		1,000		1,000	
		061 SUPPER MONEY		7,000		7,000	
		SUBTOTAL FOR ADD GRS PAY		974,525		974,525	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,060		1,060	
		SUBTOTAL FOR FRINGE BENES		1,060		1,060	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0013			251	14,499,106	229	15,615,109	22-	1,116,003
BUDGET CODE: 1014 OFFICE OF FOOD STAMPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		518,811		518,811		
SUBTOTAL FOR F/T SALARIED				518,811		518,811		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		488		488		
		042 LONGEVITY DIFFERENTIAL		959		959		
		043 SHIFT DIFFERENTIAL		966		966		
		047 OVERTIME		937		937		
		061 SUPPER MONEY		185		185		
SUBTOTAL FOR ADD GRS PAY				3,535		3,535		
SUBTOTAL FOR BUDGET CODE 1014				522,346		522,346		
TOTAL FOR PERSONNEL SERVICES			251	15,021,452	229	16,137,455	22-	1,116,003
RESPONSIBILITY CENTER: 0313 PERSONNEL ADMINISTRATION								
BUDGET CODE: 0015 PERSONNEL ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	934,858	14	96,858		838,000-
SUBTOTAL FOR F/T SALARIED			14	934,858	14	96,858		838,000-
04 ADD GRS PAY		047 OVERTIME		38		38		
		061 SUPPER MONEY		195		195		
SUBTOTAL FOR ADD GRS PAY				233		233		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		805,000		643,000		162,000-
SUBTOTAL FOR FRINGE BENES				805,000		643,000		162,000-
SUBTOTAL FOR BUDGET CODE 0015			14	1,740,091	14	740,091		1,000,000-
TOTAL FOR PERSONNEL ADMINISTRATION			14	1,740,091	14	740,091		1,000,000-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0420 GENERAL SUPPORT SERVICES									
BUDGET CODE: 0052 GAS FACILITIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	526	23,573,568	480	22,854,601	46-		718,967-
SUBTOTAL FOR F/T SALARIED			526	23,573,568	480	22,854,601	46-		718,967-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		568,644		568,644			
		042 LONGEVITY DIFFERENTIAL		227,459		227,459			
		043 SHIFT DIFFERENTIAL		786,130		786,130			
		045 HOLIDAY PAY		102,346		102,346			
		047 OVERTIME		992,301		152,301			840,000-
		057 BONUS PAYMENTS		5		5			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				2,678,885		1,838,885			840,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		202,220		202,220			
SUBTOTAL FOR FRINGE BENES				202,220		202,220			
SUBTOTAL FOR BUDGET CODE 0052			526	26,454,673	480	24,895,706	46-		1,558,967-
BUDGET CODE: 1052 GSS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,465,235	15	2,465,235	24-		
SUBTOTAL FOR F/T SALARIED			39	2,465,235	15	2,465,235	24-		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,229		1,229			
		043 SHIFT DIFFERENTIAL		12,477		12,477			
		045 HOLIDAY PAY		6,283		6,283			
		047 OVERTIME		77,497		77,497			
SUBTOTAL FOR ADD GRS PAY				97,486		97,486			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,598		2,598			
SUBTOTAL FOR FRINGE BENES				2,598		2,598			
SUBTOTAL FOR BUDGET CODE 1052			39	2,565,319	15	2,565,319	24-		
BUDGET CODE: 1055 State Peace Officer									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	55,954	2	55,954			
SUBTOTAL FOR F/T SALARIED			2	55,954	2	55,954			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1055			2	55,954	2	55,954	
TOTAL FOR GENERAL SUPPORT SERVICES			567	29,075,946	497	27,516,979	70- 1,558,967-
RESPONSIBILITY CENTER: 0423 PURCHASING MATERIALS MANAGEMNT							
BUDGET CODE: 0056 PROCUREMENT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		74,733		74,733	
SUBTOTAL FOR F/T SALARIED				74,733		74,733	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X47 PY OVERTIME		5		5	
		X57 BONUS- NONPENSIONABLE		5		5	
		041 ASSIGNMENT DIFFERENTIAL		4,331		4,331	
		042 LONGEVITY DIFFERENTIAL		47,902		47,902	
		043 SHIFT DIFFERENTIAL		10,819		10,819	
		045 HOLIDAY PAY		5		5	
		049 BACKPAY - PRIOR YEARS		10		10	
		061 SUPPER MONEY		1,200		1,200	
SUBTOTAL FOR ADD GRS PAY				64,292		64,292	
SUBTOTAL FOR BUDGET CODE 0056				139,025		139,025	
TOTAL FOR PURCHASING MATERIALS MANAGEMNT				139,025		139,025	
RESPONSIBILITY CENTER: 1208 GENERAL COUNSEL/LEGAL AFFAIRS							
BUDGET CODE: 0062 OFFICE OF LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	131	7,051,621	119	7,726,194	12- 674,573
SUBTOTAL FOR F/T SALARIED			131	7,051,621	119	7,726,194	12- 674,573
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		313,698		313,698	
		042 LONGEVITY DIFFERENTIAL		235,194		235,194	
			992				

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		142,980		142,980			
		061 SUPPER MONEY		6,500		6,500			
		SUBTOTAL FOR ADD GRS PAY		698,372		698,372			
		SUBTOTAL FOR BUDGET CODE 0062	131	7,749,993	119	8,424,566		12-	674,573
BUDGET CODE: 0163 Child Support Enforcement Legal Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,494,295	44	3,524,852		1-	30,557
		SUBTOTAL FOR F/T SALARIED	45	3,494,295	44	3,524,852		1-	30,557
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,998		5,998			
		045 HOLIDAY PAY		30,631		30,631			
		047 OVERTIME		2,837		2,837			
		SUBTOTAL FOR ADD GRS PAY		39,466		39,466			
		SUBTOTAL FOR BUDGET CODE 0163	45	3,533,761	44	3,564,318		1-	30,557
BUDGET CODE: 1062 OLA Medicaid Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,375,751		2,092,748			716,997
		SUBTOTAL FOR F/T SALARIED		1,375,751		2,092,748			716,997
		SUBTOTAL FOR BUDGET CODE 1062		1,375,751		2,092,748			716,997
BUDGET CODE: 1066 OFFICE OF LEGAL AFFAIRS-MA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,502,658	24	2,145,272		4	642,614
		SUBTOTAL FOR F/T SALARIED	20	1,502,658	24	2,145,272		4	642,614
		SUBTOTAL FOR BUDGET CODE 1066	20	1,502,658	24	2,145,272		4	642,614
		TOTAL FOR GENERAL COUNSEL/LEGAL AFFAIRS	196	14,162,163	187	16,226,904		9-	2,064,741
RESPONSIBILITY CENTER: 1268 OFFICE OF CONTRACTS									
BUDGET CODE: 0060 OFFICE OF CONTRACTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,710,712	31	1,714,005		3-	3,293
			993						

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			34	1,710,712	31	1,714,005	3-	3,293
04 ADD GRS PAY		047 OVERTIME		42,748		42,748		
SUBTOTAL FOR ADD GRS PAY				42,748		42,748		
SUBTOTAL FOR BUDGET CODE 0060			34	1,753,460	31	1,756,753	3-	3,293
TOTAL FOR OFFICE OF CONTRACTS			34	1,753,460	31	1,756,753	3-	3,293
RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS								
BUDGET CODE: 0020 CEO - Evaluation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	366,388	6	476,586		110,198
SUBTOTAL FOR F/T SALARIED			6	366,388	6	476,586		110,198
SUBTOTAL FOR BUDGET CODE 0020			6	366,388	6	476,586		110,198
BUDGET CODE: 0025 Off of Program Report, Analysis and Acct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,554,900	28	1,554,900	1-	
SUBTOTAL FOR F/T SALARIED			29	1,554,900	28	1,554,900	1-	
04 ADD GRS PAY		047 OVERTIME		14,663		14,663		
		061 SUPPER MONEY		1,100		1,100		
SUBTOTAL FOR ADD GRS PAY				15,763		15,763		
SUBTOTAL FOR BUDGET CODE 0025			29	1,570,663	28	1,570,663	1-	
BUDGET CODE: 0026 OFFICE OF EVALUATION AND RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	704,090	10	675,824	3-	28,266-
SUBTOTAL FOR F/T SALARIED			13	704,090	10	675,824	3-	28,266-
SUBTOTAL FOR BUDGET CODE 0026			13	704,090	10	675,824	3-	28,266-
BUDGET CODE: 1036 Office of Evaluation and Research - MA								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	58,949	1	58,949

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED					1	58,949	1	58,949
SUBTOTAL FOR BUDGET CODE 1036					1	58,949	1	58,949
TOTAL FOR OFFICE OF INTERGVTL AFFAIRS			48	2,641,141	45	2,782,022	3-	140,881
RESPONSIBILITY CENTER: 1419 MANAGEMENT INFORMATION SYSTEMS								
BUDGET CODE: 0040 MIS DESIGN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,523,443	42	1,585,301	3	938,142-
SUBTOTAL FOR F/T SALARIED			39	2,523,443	42	1,585,301	3	938,142-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,676		1,676		
		047 OVERTIME		75,130		75,130		
		061 SUPPER MONEY		700		700		
SUBTOTAL FOR ADD GRS PAY				77,506		77,506		
SUBTOTAL FOR BUDGET CODE 0040			39	2,600,949	42	1,662,807	3	938,142-
BUDGET CODE: 0041 MIS GENERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	555	39,196,706	557	42,888,750	2	3,692,044
SUBTOTAL FOR F/T SALARIED			555	39,196,706	557	42,888,750	2	3,692,044
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42 PY LONGEVITY DIFFERENTIAL		5		5		
		X43 PY SHIFT DIFFERENTIAL		5		5		
		X45 PY HOLIDAY PAY		5		5		
		X47 PY OVERTIME		5		5		
		X57 BONUS- NONPENSIONABLE		5		5		
		041 ASSIGNMENT DIFFERENTIAL		16,027		16,027		
		042 LONGEVITY DIFFERENTIAL		268,426		268,426		
		043 SHIFT DIFFERENTIAL		5		5		
		045 HOLIDAY PAY		5		5		
		046 TERMINAL LEAVE		5		5		
		047 OVERTIME		1,604,784		644,846		959,938-
		049 BACKPAY - PRIOR YEARS		10		10		
		061 SUPPER MONEY		300		300		

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				1,889,592		929,654		959,938-
SUBTOTAL FOR BUDGET CODE 0041			555	41,086,298	557	43,818,404	2	2,732,106
BUDGET CODE: 0057 MIS WMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		183,978		183,978		
SUBTOTAL FOR F/T SALARIED				183,978		183,978		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		648		648		
		042 LONGEVITY DIFFERENTIAL		108		108		
		043 SHIFT DIFFERENTIAL		102		102		
SUBTOTAL FOR ADD GRS PAY				858		858		
SUBTOTAL FOR BUDGET CODE 0057				184,836		184,836		
BUDGET CODE: 1041 MANAGEMENT INFO SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	392,163	9	392,163	6	
SUBTOTAL FOR F/T SALARIED			3	392,163	9	392,163	6	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,385		2,385		
		043 SHIFT DIFFERENTIAL		665		665		
		047 OVERTIME		34,269		34,269		
		061 SUPPER MONEY		100		100		
SUBTOTAL FOR ADD GRS PAY				37,419		37,419		
SUBTOTAL FOR BUDGET CODE 1041			3	429,582	9	429,582	6	
BUDGET CODE: 1042 HEAP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	555,581	5	555,581		
SUBTOTAL FOR F/T SALARIED			5	555,581	5	555,581		
SUBTOTAL FOR BUDGET CODE 1042			5	555,581	5	555,581		
BUDGET CODE: 1043 MANAGEMENT INFORMATION SYST								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	246,174	4	246,174	1	
SUBTOTAL FOR F/T SALARIED			3	246,174	4	246,174	1	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		047 OVERTIME		3,834		3,834			
		SUBTOTAL FOR ADD GRS PAY		3,834		3,834			
		SUBTOTAL FOR BUDGET CODE 1043	3	250,008	4	250,008	1		
BUDGET CODE: 1045 MIS-EDITS									
01 F/T SALARIED		001 FULL YEAR POSITIONS			3		3		
		SUBTOTAL FOR F/T SALARIED			3		3		
		SUBTOTAL FOR BUDGET CODE 1045			3		3		
BUDGET CODE: 1046 MIS GENERAL - MA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,103,833	13	1,103,833			
		SUBTOTAL FOR F/T SALARIED	13	1,103,833	13	1,103,833			
		SUBTOTAL FOR BUDGET CODE 1046	13	1,103,833	13	1,103,833			
		TOTAL FOR MANAGEMENT INFORMATION SYSTEMS	618	46,211,087	633	48,005,051	15		1,793,964
RESPONSIBILITY CENTER: 1559 OFFICE OF CONTRACTS EXEC									
BUDGET CODE: 0065 OFFICE OF PROCUREMENT (OPMM)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	5,262,431	88	5,279,800	14-		17,369
		SUBTOTAL FOR F/T SALARIED	102	5,262,431	88	5,279,800	14-		17,369
		SUBTOTAL FOR BUDGET CODE 0065	102	5,262,431	88	5,279,800	14-		17,369
		TOTAL FOR OFFICE OF CONTRACTS EXEC	102	5,262,431	88	5,279,800	14-		17,369
RESPONSIBILITY CENTER: 1661 COMMUNICATION&COMMUNITY AFFARS									
BUDGET CODE: 0027 Office of Constituent and Community Aff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	137	5,470,946	131	5,470,946	6-		
			997						

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			137	5,470,946	131	5,470,946		6-	
04 ADD GRS PAY		047 OVERTIME		112,238		112,238			
SUBTOTAL FOR ADD GRS PAY				112,238		112,238			
SUBTOTAL FOR BUDGET CODE 0027			137	5,583,184	131	5,583,184		6-	
BUDGET CODE: 1027 INFO LINE - FOOD STAMPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	481,090	8	485,162		1-	4,072
SUBTOTAL FOR F/T SALARIED			9	481,090	8	485,162		1-	4,072
04 ADD GRS PAY		047 OVERTIME		16,154		16,154			
SUBTOTAL FOR ADD GRS PAY				16,154		16,154			
SUBTOTAL FOR BUDGET CODE 1027			9	497,244	8	501,316		1-	4,072
TOTAL FOR COMMUNICATION&COMMUNITY AFFARS			146	6,080,428	139	6,084,500		7-	4,072
RESPONSIBILITY CENTER: 1760 NEW INITIATIVES									
BUDGET CODE: 0063 OFFICE OF NEW INITIATIVES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,122,667	10	1,122,667		1-	
SUBTOTAL FOR F/T SALARIED			11	1,122,667	10	1,122,667		1-	
04 ADD GRS PAY		047 OVERTIME		897		897			
SUBTOTAL FOR ADD GRS PAY				897		897			
SUBTOTAL FOR BUDGET CODE 0063			11	1,123,564	10	1,123,564		1-	
TOTAL FOR NEW INITIATIVES			11	1,123,564	10	1,123,564		1-	
RESPONSIBILITY CENTER: 1815 AUDIT SERVICES									
BUDGET CODE: 0080 Audit Services									

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	737,159	8	737,159	2-	
SUBTOTAL FOR F/T SALARIED			10	737,159	8	737,159	2-	
SUBTOTAL FOR BUDGET CODE 0080			10	737,159	8	737,159	2-	
BUDGET CODE: 1080 Audit Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,975,647	26	1,975,647		
SUBTOTAL FOR F/T SALARIED			26	1,975,647	26	1,975,647		
SUBTOTAL FOR BUDGET CODE 1080			26	1,975,647	26	1,975,647		
BUDGET CODE: 1081 AUDIT SERVICES - MA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	186,413	4	186,413		
SUBTOTAL FOR F/T SALARIED			4	186,413	4	186,413		
SUBTOTAL FOR BUDGET CODE 1081			4	186,413	4	186,413		
TOTAL FOR AUDIT SERVICES			40	2,899,219	38	2,899,219	2-	
RESPONSIBILITY CENTER: 1962 CUSTOMIZED ASSISTANCE SERVICE								
BUDGET CODE: 0090 CUSTOMIZED ASSISTANCE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	5,619,127	60	5,663,984		44,857
SUBTOTAL FOR F/T SALARIED			60	5,619,127	60	5,663,984		44,857
03 UNSALARIED		031 UNSALARIED		72,004		112,340		40,336
SUBTOTAL FOR UNSALARIED				72,004		112,340		40,336
04 ADD GRS PAY		047 OVERTIME		10,246		10,246		
SUBTOTAL FOR ADD GRS PAY				10,246		10,246		
SUBTOTAL FOR BUDGET CODE 0090			60	5,701,377	60	5,786,570		85,193
BUDGET CODE: 1021 MENTAL HEALTH SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	768,268	8	768,268		

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			8	768,268	8	768,268	
SUBTOTAL FOR BUDGET CODE 1021			8	768,268	8	768,268	
BUDGET CODE: 1090 Customized Assistance							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,438,338		1,438,338	
SUBTOTAL FOR F/T SALARIED				1,438,338		1,438,338	
03 UNSALARIED		031 UNSALARIED		16,413		25,607	9,194
SUBTOTAL FOR UNSALARIED				16,413		25,607	9,194
04 ADD GRS PAY		047 OVERTIME		25,258		25,258	
SUBTOTAL FOR ADD GRS PAY				25,258		25,258	
SUBTOTAL FOR BUDGET CODE 1090				1,480,009		1,489,203	9,194
BUDGET CODE: 1091 CAS-MED CONSULTATION/CHILD TEEN-100%							
01 F/T SALARIED		001 FULL YEAR POSITIONS	129	3,998,972	95	3,998,972	34-
SUBTOTAL FOR F/T SALARIED			129	3,998,972	95	3,998,972	34-
03 UNSALARIED		031 UNSALARIED		357,603		364,663	7,060
SUBTOTAL FOR UNSALARIED				357,603		364,663	7,060
SUBTOTAL FOR BUDGET CODE 1091			129	4,356,575	95	4,363,635	34-
TOTAL FOR CUSTOMIZED ASSISTANCE SERVICE			197	12,306,229	163	12,407,676	34-
RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA)							
BUDGET CODE: 0061 Office of Collections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	225	11,768,073	185	11,192,545	40-
SUBTOTAL FOR F/T SALARIED			225	11,768,073	185	11,192,545	40-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,260		3,260	
		042 LONGEVITY DIFFERENTIAL		53,050		53,050	
		047 OVERTIME		680,083		235,083	445,000-
			1000				

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		061 SUPPER MONEY		375			375	
		SUBTOTAL FOR ADD GRS PAY		736,768			291,768	445,000-
		SUBTOTAL FOR BUDGET CODE 0061	225	12,504,841	185	11,484,313	40-	1,020,528-
BUDGET CODE: 1061 OFFICE OF COLLECTIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		691,109			691,109	
		SUBTOTAL FOR F/T SALARIED		691,109			691,109	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		377			377	
		047 OVERTIME		15,234			15,234	
		061 SUPPER MONEY		195			195	
		SUBTOTAL FOR ADD GRS PAY		15,806			15,806	
		SUBTOTAL FOR BUDGET CODE 1061		706,915			706,915	
BUDGET CODE: 1067 OFFICE OF COLLECTION - MA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,679,342	58	2,694,632	20	1,015,290
		SUBTOTAL FOR F/T SALARIED	38	1,679,342	58	2,694,632	20	1,015,290
		SUBTOTAL FOR BUDGET CODE 1067	38	1,679,342	58	2,694,632	20	1,015,290
BUDGET CODE: 1071 Medicaid Provider Fraud Inv -100%								
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	3,070,758	55	3,070,758		
		SUBTOTAL FOR F/T SALARIED	55	3,070,758	55	3,070,758		
		SUBTOTAL FOR BUDGET CODE 1071	55	3,070,758	55	3,070,758		
		TOTAL FOR Office of Revenue and Admin (O	318	17,961,856	298	17,956,618	20-	5,238-
RESPONSIBILITY CENTER: 2263 INVESTIGATION DIVISION								
BUDGET CODE: 0023 Office of Revenue and Investigations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,062	40,772,253	880	38,694,756	182-	2,077,497-
		SUBTOTAL FOR F/T SALARIED	1,062	40,772,253	880	38,694,756	182-	2,077,497-
			1001					

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		677,076		232,107		444,969-
		SUBTOTAL FOR ADD GRS PAY		677,076		232,107		444,969-
		SUBTOTAL FOR BUDGET CODE 0023	1,062	41,449,329	880	38,926,863	182-	2,522,466-
BUDGET CODE: 1023 Office of Revenue and Investigations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,255,442	21	1,255,442	5	
		SUBTOTAL FOR F/T SALARIED	16	1,255,442	21	1,255,442	5	
04 ADD GRS PAY		047 OVERTIME		12,115		12,115		
		SUBTOTAL FOR ADD GRS PAY		12,115		12,115		
		SUBTOTAL FOR BUDGET CODE 1023	16	1,267,557	21	1,267,557	5	
BUDGET CODE: 1026 OFFICE OF REVENUE AND INVESTIGATION - MA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	479,867	12	479,867		
		SUBTOTAL FOR F/T SALARIED	12	479,867	12	479,867		
		SUBTOTAL FOR BUDGET CODE 1026	12	479,867	12	479,867		
		TOTAL FOR INVESTIGATION DIVISION	1,090	43,196,753	913	40,674,287	177-	2,522,466-
RESPONSIBILITY CENTER: 2365 Office of Child Support Enforcement								
BUDGET CODE: 0162 Office of Child Support and Enforcement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	560	20,388,129	540	20,628,168	20-	240,039
		SUBTOTAL FOR F/T SALARIED	560	20,388,129	540	20,628,168	20-	240,039
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		379,103		379,103		
		042 LONGEVITY DIFFERENTIAL		16,244		16,244		
		047 OVERTIME		556,998		556,998		
		SUBTOTAL FOR ADD GRS PAY		952,345		952,345		
		SUBTOTAL FOR BUDGET CODE 0162	560	21,340,474	540	21,580,513	20-	240,039
			1002					

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1162 OFFICE OF CHILD SUPPORT ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	306	11,851,522	286	11,851,522	20-
SUBTOTAL FOR F/T SALARIED			306	11,851,522	286	11,851,522	20-
04 ADD GRS PAY		047 OVERTIME		400,000		400,000	
SUBTOTAL FOR ADD GRS PAY				400,000		400,000	
SUBTOTAL FOR BUDGET CODE 1162			306	12,251,522	286	12,251,522	20-
BUDGET CODE: 1164 OCSE Incentive Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	660,000	16	660,000	
SUBTOTAL FOR F/T SALARIED			16	660,000	16	660,000	
SUBTOTAL FOR BUDGET CODE 1164			16	660,000	16	660,000	
TOTAL FOR Office of Child Support Enforc			882	34,251,996	842	34,492,035	40- 240,039
TOTAL FOR ADMINISTRATION			4,948	261,445,240	4,546	259,376,021	402- 2,069,219-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 201 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,948	261,445,240	4,546	259,376,021	2,069,219-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4,948	261,445,240	4,546	259,376,021	2,069,219-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		73,779,842		112,253,563	38,473,721
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		83,152,970		57,708,276	25,444,694-
FEDERAL - C.D.					
FEDERAL - OTHER		103,744,160		88,645,914	15,098,246-
INTRA-CITY SALES		768,268		768,268	
TOTAL		261,445,240		259,376,021	2,069,219-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0013	ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 88,649	1	56,680
0018	ASSISTANT ACCOUNTANT	X 069	40505	39,001- 48,857	1	59,983
0042	CERTIFIED IT ADMINISTRATO	D 069	13642	67,141-116,368	1	83,091
1100	HUMAN RESOURCES ADMINISTR	D 069	94370	45,758-196,574	1	189,700
1119	COMPUTER SYSTEMS MANAGER	D 069	10050	45,758-196,574	71	6,550,258
1125	GENERAL COUNSEL (HRA)	D 069	95688	45,758-196,574	1	159,500
1129	MEDICAL DIRECTOR (MEDICAL	D 069	95824	45,758-196,574	1	127,679
1131	FIRST DEPUTY COMMISSIONER	D 069	12945	45,758-196,574	1	174,785
1132	DEPUTY COMMISSIONER	D 069	12935	45,758-196,574	2	287,520
1147	DIRECTOR OF LEGISLATIVE C	D 069	95683	45,758-196,574	1	95,000
1148	ADMINISTRATIVE PUBLIC INF	D 069	10033	45,758-196,574	3	334,871
1149	ASSOCIATE PUBLIC INFORMAT	D 069	60816	51,438- 64,277	3	164,589
1150	DIR POLICY ECONOM RESRCH	D 069	95685	49,346-196,574	1	115,000
1153	ADMINISTRATIVE MANAGER	D 069	10025	45,758-196,574	20	1,366,102
1154	EXECUTIVE DEPUTY ADMINIST	D 069	95576	45,758-196,574	1	138,954
1170	COMPUTER OPERATIONS MANAG	D 069	10074	45,758-196,574	5	393,497
1195	ADMINISTRATIVE ACCOUNTANT	D 069	10001	45,758-196,574	8	620,557
1203	DIRECTOR OF INFORMATION S	D 069	95819	45,758-196,574	1	155,000
1206	ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 88,649	142	9,623,259
1227	ADMINISTRATIVE STAFF ANAL	D 069	10026	45,758-196,574	1	91,027
1246	DEPUTY DIRECTOR OF ADMINI	D 069	10136	45,758-196,574	1	142,427
1265	DIRECTOR OF EEO/CONTRACT	D 069	95815	45,758-196,574	1	77,874
1270	ADMINISTRATIVE ATTORNEY	D 069	10006	45,758-196,574	1	122,000
1276	ADMINISTRATIVE SPACE ANAL	D 069	10037	45,758-196,574	3	271,844
1277	ADMINISTRATIVE STAFF ANAL	D 069	10026	45,758-196,574	81	7,789,079
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	45,758-196,574	22	1,859,199
1291	ASSOCIATE MANAGEMENT AUDI	D 069	40503	62,887- 82,715	7	427,623
1292	ADMINISTRATIVE MANAGEMENT	D 069	10010	45,758-196,574	3	234,948
1295	DEPUTY DIRECTOR OF ADMINI	D 069	52486	45,758-196,574	1	99,045
1296	ADMINISTRATIVE DIRECTOR O	D 069	10056	45,758-196,574	1	71,079
1310	ADMINISTRATIVE INVESTIGAT	D 069	10020	45,758-196,574	39	2,901,175
1315	SUPERVISOR I (WELFARE)	D 069	52311	26,276- 69,211	1	31,827
1360	ASSOCIATE COMMISSIONER FO	D 069	95605	45,758-196,574	1	130,230
1364	ASSOCIATE LABOR RELATIONS	D 069	13369	60,233- 79,182	6	412,328
1367	DEPUTY DIRECTOR LABOR REL	D 069	95667	45,758-196,574	1	85,418
1419	SUPERVISOR I (WELFARE)	D 069	52311	26,276- 69,211	99	4,980,150
1438	SUPERVISOR II SOCIAL WORK	D 069	52632	57,272- 68,385	7	385,833
1466	COMPUTER SERVICE TECHNICI	D 069	13615	39,747- 55,553	9	372,994
1467	SUPERVISING COMPUTER SERV	D 069	13616	59,604- 77,224	14	850,410
1468	COMPUTER SPECIALIST (OPER	D 069	13622	74,300-100,849	6	454,538
1475	TELECOMMUNICATION MANAGER	D 069	82984	45,758-196,574	2	256,639

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

					ADOPTED BUDGET FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1476	ASSISTANT COMMISSIONER FO	D 069	95602	45,758-196,574	1	109,674
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 68,385	26	1,538,726
1494	SUPERVISOR 111 (WELFARE)	D 069	52313	64,424- 83,038	12	774,446
1500	ADMINISTRATIVE ENGINEER	D 069	10015	45,758-196,574	3	291,168
1515	CIVIL ENGINEER	D 069	20215	58,405- 91,573	1	82,737
1520	ELECTRICAL ENGINEER (INCL	D 069	20315	65,698-103,007	1	78,110
1525	MECHANICAL ENGINEER (INCL	D 069	20415	58,405- 91,573	3	249,422
1535	SUPVR ELECTRICIAN	D 069	91769	96,374-105,966	3	278,160
1540	COMPUTER ASSOCIATE (SOFTW	D 069	13631	64,574- 94,528	33	2,297,570
1545	ADMINISTRATIVE ARCHITECT	D 069	10004	45,758-196,574	3	262,529
1575	SR STATIONARY ENGINEER	D 069	91638	113,816-121,960	5	541,501
1592	STATIONARY ENGINEER	D 069	91644	96,653-102,750	5	474,915
1618	PRINCIPAL ADMINISTRATIVE	D 069	10124	45,978- 75,630	377	18,718,468
1626	SUPERVISOR II SOCIAL WORK	D 069	52632	57,272- 68,385	3	201,517
1660	Space Analyst	D 069	80184	51,169- 76,495	26	1,645,321
1665	COMPUTER ASSOCIATE/OPERAT	D 069	13621	44,162- 84,035	25	1,495,074
1680	COMPUTER ASSOCIATE (TECHN	D 069	13611	46,030- 88,008	51	3,002,623
1685	ASSOCIATE ACCOUNTANT	D 069	40517	54,312- 75,555	22	1,217,692
1688	CONTRACT SPECIALIST	D 069	40561	40,263- 66,581	3	173,970
1689	ASSOCIATE CONTRACT SPECIA	D 069	40562	58,365- 76,478	5	292,517
1691	FRAUD INVESTIGATOR	D 069	31113	40,224- 67,856	669	29,911,336
1692	ASSOCIATE FRAUD INVESTIGA	D 069	31118	51,835- 74,513	5	291,599
1703	DEPUTY DIRECTOR OF SECURI	D 069	70821	45,758-196,574	3	213,726
1704	DIRECTOR OF SECURITY (HRA	D 069	70822	45,758-196,574	1	59,000
1705	ADMINISTRATIVE CITY PLANN	D 069	10053	45,758-196,574	2	193,306
1726	ADMINISTRATIVE SPACE ANAL	D 069	10037	45,758-196,574	1	98,000
1727	ADMINISTRATIVE SUPERVISOR	D 069	10035	45,758-196,574	2	182,465
1741	CASEWORKER	D 069	52304	20,613- 53,254	298	12,014,341
1755	ASSISTANT MECHANICAL ENGI	D 069	20410	55,345- 72,212	1	68,352
1765	SUPVR CARPENTER	D 069	92071	81,685- 93,354	3	245,324
1780	SUPVR PLUMBER	D 069	91972	88,627-101,288	2	163,187
1785	SUPERVISOR OF NURSES	D 069	50960	34,767- 98,300	4	337,770
1795	ASSISTANT CIVIL ENGINEER	D 069	20210	55,345- 72,212	1	62,589
1801	COMPUTER PROGRAMMER ANALY	D 069	13651	49,676- 70,607	6	331,225
1811	STAFF ANALYST	D 069	12626	45,029- 67,459	60	3,299,836
1815	ADMINISTRATIVE COMMUNITY	D 069	10022	45,758-196,574	9	756,961
1840	ELECTRICIAN	D 069	91717	80,388- 91,872	14	1,140,230
1850	GARDENER	D 069	81310	46,095- 58,258	1	58,548
1860	PLUMBER	D 069	91915	84,060- 96,068	8	619,864
1861	PLUMBER'S HELPER	D 069	91916	61,387- 61,387	1	58,098
1885	CARPENTER	D 069	92005	76,204- 87,090	18	1,371,675

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1892	SOCIAL WORKER	D 069	52613	49,528- 61,233	3	148,584
1910	ACCOUNTANT	D 069	40510	39,159- 51,146	3	138,815
1962	ASSOCIATE FRAUD INVESTIGA	D 069	31118	51,835- 74,513	257	15,352,333
1988	SENIOR COMMUNITY LIAISON	D 069	56094	45,014- 58,307	6	314,308
1991	COMMUNITY ASSOCIATE	D 069	56057	37,072- 53,788	16	666,444
1992	COMMUNITY ASSISTANT	D 069	56056	31,454- 35,573	23	730,980
1993	PRIN COMM LIAISON WKR W E	D 069	56095	58,307- 71,340	11	658,953
1999	COMMUNITY LIAISON WORKER	D 069	56093	40,224- 53,788	5	201,346
2001	COMMUNITY COORDINATOR	D 069	56058	52,322- 70,810	6	359,354
2018	MANAGEMENT AUDITOR	D 069	40502	48,283- 67,168	20	1,084,647
2025	HEAD NURSE	D 069	50935	58,017- 68,378	10	710,055
2042	ELIGIBILITY SPECIALIST	D 069	10104	31,368- 44,516	106	3,909,538
2066	ADMINISTRATIVE STOREKEEPE	D 069	10038	45,758-196,574	1	81,637
2070	SUPERVISING SPECIAL OFFIC	D 069	70817	52,041- 52,041	1	52,041
2071	PRINCIPAL SPECIAL OFFICER	D 069	70818	59,900- 64,199	5	299,620
2080	STEAMFITTER	D 069	91925	89,231- 89,231	1	82,489
2140	LOCKSMITH	D 069	90723	45,372- 45,372	3	136,116
2160	STAFF NURSE	D 069	50910	27,961- 79,879	4	264,822
2173	MAINTENANCE WORKER	D 069	90698	33,742- 50,446	10	500,096
2175	CEMENT MASON	D 069	92210	62,118- 70,992	4	273,319
2185	OILER	D 069	91628	96,549- 96,549	4	357,048
2190	PAINTER	D 069	91830	63,945- 73,080	3	191,835
2205	COMPUTER SPECIALIST (SOFT	D 069	13632	79,462-115,470	269	23,489,324
2215	COMPUTER SPECIALIST (SOFT	D 069	13632	79,462-115,470	1	82,844
2217	COMPUTER AIDE	D 069	13620	39,747- 55,553	19	795,963
2228	CITY LABORER	D 069	90702	41,635- 46,082	9	414,744
2235	TITLE EXAMINER	D 069	30805	35,827- 46,757	1	38,750
2240	SENIOR SPECIAL OFFICER	D 069	70815	45,282- 45,282	39	1,753,979
2245	ELECTRICIAN'S HELPER	D 069	91722	56,820- 98,136	5	299,432
2261	STEAM FITTER'S HELPER	D 069	91926	66,905- 66,905	1	61,862
2270	MOTOR VEHICLE SUPERVISOR	D 069	91232	48,882- 48,882	2	97,969
2305	ASSISTANT ACCOUNTANT	D 069	40505	39,001- 48,857	1	46,422
2316	GRAPHIC ARTIST	D 069	91415	39,302- 75,068	3	148,464
2322	RESEARCH ASSISTANT	D 069	60910	44,048- 57,959	7	291,101
2385	SUPERVISOR	D 069	91310	56,006- 58,296	1	66,427
2410	MOTOR VEHICLE OPERATOR ##	D 069	91212	33,117- 42,095	2	81,090
2515	OFFICE MACHINE AIDE	D 069	11702	28,588- 40,274	35	990,151
2525	COMPUTER PROGRAMMER ANALY	D 069	13650	39,776- 39,776	9	357,984
2531	ELEVATOR OPERATOR	D 069	80910	30,176- 37,124	1	36,245
2552	CITY MEDICAL DIRECTOR	D 069	53047	45,758-196,574	1	165,748
2575	OFFICE MACHINE AIDE	D 069	11702	28,588- 40,274	1	24,858

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

					ADOPTED BUDGET FY10	

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

OBJECT: 001 FULL YEAR POSITIONS						
2592	CITY CUSTODIAL ASSISTANT	D 069	90644	28,777- 34,829	4	124,300
2595	*CUSTODIAL ASSISTANT	D 069	82015	26,516- 37,671	12	391,179
2650	*INSTITUTIONAL AIDE	D 069	81803	33,562- 37,182	4	134,593
2685	HUMAN RESOURCES TECHNICIA	D 069	56006	30,343- 34,241	1	31,005
2750	SHEET METAL WORKER	D 069	92340	85,594- 97,822	3	246,919
2990	SPECIAL OFFICER	D 069	70810	32,879- 40,704	19	715,846
2992	SAFETY SPECIALIST	D 069	31310	38,849- 47,676	1	43,700
3017	SR. CONSULTANT (PUBLIC HE	D 069	51638	61,528- 73,820	12	849,183
3019	ASSISTANT PRINTING PRESS	D 069	92122	46,502- 52,275	6	297,560
3027	ADMINISTRATIVE CONSTRUCTI	D 069	82991	45,758-196,574	1	90,609
3028	ADMINISTRATIVE CONTRACT S	D 069	10095	45,758-196,574	5	475,657
3030	ASSOCIATE BOOKKEEPER	D 069	40527	45,282- 57,412	23	996,261
3032	BOOKKEEPER	D 069	40526	33,067- 57,412	91	3,751,100
3033	CONSTRUCTION PROJECT MANA	D 069	34202	49,201- 91,573	5	343,110
3038	EXECUTIVE ASSISTANT TO TH	D 069	95687	45,758-196,574	1	144,671
3050	SECRETARY TO THE COMMISSI	D 069	12876	56,502- 71,105	1	55,620
3051	STOCK WORKER	D 069	12200	24,233- 40,159	6	207,703
3052	SUPERVISOR OF STOCK WORKE	D 069	12202	36,441- 70,442	6	256,847
3072	PRINTING PRESS OPERATOR	D 069	92123	67,755- 76,459	2	135,928
3089	SECRETARY TO THE DEPARTME	D 069	12880	45,758-196,574	1	92,000
3092	CLERICAL AIDE	D 069	10250	28,588- 34,624	24	652,945
3094	CLERICAL ASSOCIATE MOST M	D 069	10251	20,095- 52,966	491	17,330,107
3096	SECRETARY (LEVELS 1A,2A,3	D 069	10252	28,588- 52,966	31	1,131,714
3098	SUPERVISOR OF OFFICE MACH	D 069	11704	32,853- 49,313	15	560,572
4040	INVESTIGATOR (DISCP) (ONL	D 069	06316	36,456- 70,021	1	57,099
4041	DIRECTOR OF LABOR RELATIO	D 069	95609	45,758-196,574	1	107,106
4042	LABOR RELATIONS ANALYST	D 069	13368	53,286- 60,252	1	52,772
4046	INVESTIGATOR (DISCIPLINE)	D 069	06316	36,456- 70,021	4	234,863
5000	ASSOCIATE PROJECT MANAGER	D 069	22427	58,405- 91,573	4	318,725
5005	Agency Cheif Contracting	D 069	82950	45,758-196,574	1	144,667
5006	SENIOR ESTIMATOR (GENERAL	D 069	20127	65,698- 82,737	1	65,698
5007	*ATTORNEY AT LAW	D 069	30085	56,544- 97,737	16	1,224,644
5012	AGENCY ATTORNEY	D 069	30087	56,544- 97,737	72	4,931,071
5013	AGENCY ATTORNEY INTERNE	D 069	30086	55,801- 58,914	13	732,643
5014	EXECUTIVE AGENCY COUNSEL	D 069	95005	45,758-196,574	18	1,860,238
5016	SENIOR MOTOR VEHICLE SUPE	D 069	91233	52,448- 52,448	2	112,114
5054	ASSOCIATE INVESTIGATOR	D 069	31121	49,528- 71,340	1	64,247
5055	CUSTODIAN	D 069	80609	28,204- 60,521	88	3,189,513
5068	CITY RESEARCH SCIENTIST	D 069	21744	55,000-118,597	17	1,272,508
5071	SUPERVISOR OF ELECTRICAL	D 069	34205	55,345- 82,737	2	122,826
5079	ASSISTANT ADMINISTRATOR O	D 069	95678	47,270-153,151	1	105,000

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5090	PROCUREMENT ANALYST	D 069	12158	38,595- 81,782	27	1,226,129
5091	ADMINISTRATIVE PROCUREMEN	D 069	82976	45,758-196,574	12	1,021,058
5096	JOB OPPORTUNITY SPECIALIS	D 069	52314	38,000- 55,384	2	90,661
5097	ASSOCIATE JOB OPPORTUNITY	D 069	52316	60,063- 76,773	9	470,488
5098	ADMINISTRATIVE JOB OPPORT	D 069	10248	45,758-196,574	1	35,740
5099	ADMINISTRATIVE STAFF ANAL	A 069	1002A	49,151- 76,527	110	8,034,215
5105	JOB OPPORTUNITY SPECIALIS	D 069	52314	38,000- 55,384	1	41,101
5107	ASSOCIATE JOB OPPORTUNITY	D 069	5231C	46,500- 76,773	1	59,094
5108	ASSOCIATE JOB OPPORTUNITY	D 069	5231D	55,066- 88,566	2	100,588
5116	ASSOCIATE JOB OPPORTUNITY	D 069	5231E	60,063- 76,773	3	151,033
6002	Paralegal Aide I and II	D 069	30080	36,469- 50,967	24	921,316
6004	Custodian Mgl.	D 069	8060A	45,758-196,574	1	81,799
6021	Telecom Assoc (Data)	D 069	20246	42,075- 76,326	2	122,012
6022	Telecom Assoc (Voice)	D 069	20247	37,405- 67,853	1	63,129
6024	Telecom Spec (Voice)	D 069	20249	62,635- 85,014	3	211,368
6025	*CERTIFIED LOCAL AREA NET	D 069	13691	70,641-111,892	14	1,228,826
6028	*CERTIFIED DATABASE ADMIN	D 069	13694	70,641-111,892	1	97,048
6031	Job Appportunity Specialis	D 069	10248	45,758-196,574	1	75,136
6041	Certified Information Tec	D 069	13641	79,462-125,864	18	1,513,197
6042	Certified Information Tec	D 069	13642	67,141-116,368	10	949,113
6043	Certified Information Tec	D 069	13643	67,141-106,348	13	1,107,868
6044	Certified Information Tec	D 069	13644	67,141-106,348	3	220,975
SUBTOTAL FOR OBJECT 001					4,465	245,181,778

POSITION SCHEDULE FOR U/A 201	4,465	245,181,778
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	81	4,447,867
TOTAL FOR U/A 201	4,546	249,629,645

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0528 FAMILY INDEPENDENCE ADMINISTON								
BUDGET CODE: 0300 Income Support Admin								
01 F/T SALARIED		001 FULL YEAR POSITIONS	524	29,572,353	507	31,371,991	17-	1,799,638
SUBTOTAL FOR F/T SALARIED			524	29,572,353	507	31,371,991	17-	1,799,638
04 ADD GRS PAY		047 OVERTIME		1,601,370		1,601,370		
		061 SUPPER MONEY		1,365		1,365		
SUBTOTAL FOR ADD GRS PAY				1,602,735		1,602,735		
SUBTOTAL FOR BUDGET CODE 0300			524	31,175,088	507	32,974,726	17-	1,799,638
BUDGET CODE: 0301 CEO: BusinessLink Employment Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	222,070			5-	222,070-
SUBTOTAL FOR F/T SALARIED			5	222,070			5-	222,070-
SUBTOTAL FOR BUDGET CODE 0301			5	222,070			5-	222,070-
BUDGET CODE: 0307 HOMELESS SERVICES PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	286	13,276,148	289	13,276,148	3	
SUBTOTAL FOR F/T SALARIED			286	13,276,148	289	13,276,148	3	
SUBTOTAL FOR BUDGET CODE 0307			286	13,276,148	289	13,276,148	3	
BUDGET CODE: 1301 Fair Hearing and Compliance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	520,767	23	520,767		
SUBTOTAL FOR F/T SALARIED			23	520,767	23	520,767		
04 ADD GRS PAY		047 OVERTIME		60,254		60,254		
SUBTOTAL FOR ADD GRS PAY				60,254		60,254		
SUBTOTAL FOR BUDGET CODE 1301			23	581,021	23	581,021		
TOTAL FOR FAMILY INDEPENDENCE ADMINISTON			838	45,254,327	819	46,831,895	19-	1,577,568

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM							
BUDGET CODE: 0302 Income Support Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	210	8,347,010	203	8,347,010	7-
SUBTOTAL FOR F/T SALARIED			210	8,347,010	203	8,347,010	7-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		19,678		19,678	
		042 LONGEVITY DIFFERENTIAL		303,412		303,412	
		047 OVERTIME		148,919		148,919	
		061 SUPPER MONEY		1,985		1,985	
SUBTOTAL FOR ADD GRS PAY				473,994		473,994	
SUBTOTAL FOR BUDGET CODE 0302			210	8,821,004	203	8,821,004	7-
BUDGET CODE: 1302 PA Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	141	4,795,779	134	4,795,779	7-
SUBTOTAL FOR F/T SALARIED			141	4,795,779	134	4,795,779	7-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,934		26,934	
		043 SHIFT DIFFERENTIAL		121		121	
		047 OVERTIME		103,065		69,197	33,868-
		061 SUPPER MONEY		1,385		1,385	
SUBTOTAL FOR ADD GRS PAY				131,505		97,637	33,868-
SUBTOTAL FOR BUDGET CODE 1302			141	4,927,284	134	4,893,416	7- 33,868-
TOTAL FOR INCOME SUPPORT PROGRAM			351	13,748,288	337	13,714,420	14- 33,868-
RESPONSIBILITY CENTER: 0531 IS PROGRAM DEVELOPMENT							
BUDGET CODE: 0303 PA Eligibility							
01 F/T SALARIED		001 FULL YEAR POSITIONS	150	8,098,538	150	8,276,463	177,925
SUBTOTAL FOR F/T SALARIED			150	8,098,538	150	8,276,463	177,925
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	
			1011				

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		54,382		46,040		8,342-	
		061 SUPPER MONEY		2,265		2,265			
		SUBTOTAL FOR ADD GRS PAY		455,420		447,078		8,342-	
		SUBTOTAL FOR BUDGET CODE 0303	150	8,553,958	150	8,723,541		169,583	
BUDGET CODE: 1303 PA Eligibility									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	99,050		99,050	1-		
		SUBTOTAL FOR F/T SALARIED	1	99,050		99,050	1-		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,835		3,835			
		047 OVERTIME		231		231			
		049 BACKPAY - PRIOR YEARS		425		425			
		SUBTOTAL FOR ADD GRS PAY		4,491		4,491			
		SUBTOTAL FOR BUDGET CODE 1303	1	103,541		103,541	1-		
		TOTAL FOR IS PROGRAM DEVELOPMENT	151	8,657,499	150	8,827,082	1-	169,583	
RESPONSIBILITY CENTER: 0532 INCOME SUPPORT FOOD STAMPS									
BUDGET CODE: 0306 FIA - Quality Control									
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	6,140,190	80	6,140,190	6-		
		SUBTOTAL FOR F/T SALARIED	86	6,140,190	80	6,140,190	6-		
04 ADD GRS PAY		047 OVERTIME		27,835		23,528		4,307-	
		SUBTOTAL FOR ADD GRS PAY		27,835		23,528		4,307-	
		SUBTOTAL FOR BUDGET CODE 0306	86	6,168,025	80	6,163,718	6-	4,307-	
BUDGET CODE: 1313 FIA - Quality Control									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,122,135	51	3,122,135	6		
		SUBTOTAL FOR F/T SALARIED	45	3,122,135	51	3,122,135	6		
04 ADD GRS PAY		047 OVERTIME		50,992		50,992			
		SUBTOTAL FOR ADD GRS PAY		50,992		50,992			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1313			45	3,173,127	51	3,173,127	6	
TOTAL FOR INCOME SUPPORT FOOD STAMPS			131	9,341,152	131	9,336,845		4,307-
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION								
BUDGET CODE: 0305 PA Field								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2,643	95,778,442	2,533	96,341,466	110-	563,024
SUBTOTAL FOR F/T SALARIED			2,643	95,778,442	2,533	96,341,466	110-	563,024
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		10,785		10,785		
		X42 PY LONGEVITY DIFFERENTIAL		13,955		13,955		
		X46 PY TERMINAL LEAVE		22,000		22,000		
		X47 PY OVERTIME		1,935		1,935		
		041 ASSIGNMENT DIFFERENTIAL		1,128,982		1,128,982		
		042 LONGEVITY DIFFERENTIAL		9,178,077		9,178,077		
		043 SHIFT DIFFERENTIAL		11,595		11,595		
		045 HOLIDAY PAY		18,337		18,337		
		046 TERMINAL LEAVE		209,795		209,795		
		047 OVERTIME		8,278,259		7,305,020		973,239-
		049 BACKPAY - PRIOR YEARS		187,400		187,400		
		052 SEVERANCE PAYMENT		58,600		58,600		
		061 SUPPER MONEY		79,985		79,985		
SUBTOTAL FOR ADD GRS PAY				19,199,705		18,226,466		973,239-
SUBTOTAL FOR BUDGET CODE 0305			2,643	114,978,147	2,533	114,567,932	110-	410,215-
BUDGET CODE: 1305 EMERGENCY SHELTER GRANT - IS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,209,743	11	1,209,743	10-	
SUBTOTAL FOR F/T SALARIED			21	1,209,743	11	1,209,743	10-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,969		26,969		
		047 OVERTIME		138,951		138,951		
SUBTOTAL FOR ADD GRS PAY				165,920		165,920		
SUBTOTAL FOR BUDGET CODE 1305			21	1,375,663	11	1,375,663	10-	
			1013					

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1318 TANF SERVICES PLAN DRUG AND ALCOHOL SECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	107	4,565,414	98	4,565,414	9-
SUBTOTAL FOR F/T SALARIED			107	4,565,414	98	4,565,414	9-
04 ADD GRS PAY		047 OVERTIME		137,210		137,210	
SUBTOTAL FOR ADD GRS PAY				137,210		137,210	
SUBTOTAL FOR BUDGET CODE 1318			107	4,702,624	98	4,702,624	9-
TOTAL FOR INCOME SUPPORT FIELD OPERATION			2,771	121,056,434	2,642	120,646,219	129- 410,215-
RESPONSIBILITY CENTER: 0566 FOOD STAMPS							
BUDGET CODE: 1315 Food Stamps							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,563	61,539,594	1,545	62,521,236	18- 981,642
SUBTOTAL FOR F/T SALARIED			1,563	61,539,594	1,545	62,521,236	18- 981,642
04 ADD GRS PAY		047 OVERTIME		2,296,320		2,025,502	270,818-
SUBTOTAL FOR ADD GRS PAY				2,296,320		2,025,502	270,818-
SUBTOTAL FOR BUDGET CODE 1315			1,563	63,835,914	1,545	64,546,738	18- 710,824
TOTAL FOR FOOD STAMPS			1,563	63,835,914	1,545	64,546,738	18- 710,824
TOTAL FOR PUBLIC ASSISTANCE			5,805	261,893,614	5,624	263,903,199	181- 2,009,585

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

PUBLIC ASSISTANCE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,805	261,893,614	5,624	263,903,199	2,009,585
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5,805	261,893,614	5,624	263,903,199	2,009,585

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	67,950,990	86,694,706	18,743,716
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	96,448,520	86,676,037	9,772,483-
FEDERAL - C.D.	97,494,104	90,532,456	6,961,648-
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	261,893,614	263,903,199	2,009,585

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

					ADOPTED BUDGET FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0096	JOB OPPORTUNITY SPECIALIS	D 069	52314	38,000- 55,384	1	35,740
0402	PRINCIPAL ADMINISTRATIVE	D 069	10124	45,978- 75,630	1	31,827
1153	ADMINISTRATIVE MANAGER	D 069	10025	45,758-196,574	40	2,616,739
1204	ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 88,649	1	57,246
1206	ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 88,649	87	5,799,387
1246	DEPUTY DIRECTOR OF ADMIN	D 069	10136	45,758-196,574	2	256,352
1277	*ADMINISTRATIVE STAFF ANA	D 069	10026	45,758-196,574	23	2,152,884
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	45,758-196,574	2	183,318
1419	SUPERVISOR I (WELFARE)	D 069	52311	26,276- 69,211	90	4,513,767
1438	SUPERVISOR I SOCIAL WORK	D 069	52631	49,001- 61,528	10	544,001
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 68,385	45	2,630,625
1494	SUPERVISOR III (WELFARE)	D 069	52313	64,424- 83,038	5	336,548
1618	DEPUTY EXECUTIVE DIRECTOR	D 069	10124	45,978- 75,630	555	26,379,214
1626	SUPERVISOR II (SOCIAL WOR	D 069	52632	57,272- 68,385	2	133,803
1665	COMPUTER ASSOCIATE/OPERAT	D 069	13621	44,162- 84,035	1	59,861
1689	ASSOCIATE CONTRACT SPECIA	D 069	40562	58,365- 76,478	2	117,111
1741	CASEWORKER	D 069	52304	20,613- 53,254	131	5,286,076
1749	CASEWORKER	D 069	52304	20,613- 53,254	1	40,428
1811	STAFF ANALYST	D 069	12626	45,029- 67,459	24	1,331,674
1988	SR. COMMUNITY LIAISON WOR	D 069	56094	45,014- 58,307	2	100,187
1993	PRINC. COMMUNITY LIAISON	D 069	56095	58,307- 71,340	2	116,967
1999	COMMUNITY LIAISON WORKER	D 069	56093	40,224- 53,788	2	80,684
2001	COMMUNITY COORDINATOR (WI	D 069	56058	52,322- 70,810	5	289,788
2042	ELIGIBILITY SPECIALIST	D 069	10104	31,368- 44,516	1,160	41,500,286
2092	ELIGIBILITY SPECIALIST	D 069	10104	31,368- 44,516	1	36,602
2205	COMPUTER SPECIALIST(SOFTW	D 069	13632	79,462-115,470	1	79,833
2217	COMPUTER AIDE	D 069	13620	39,747- 55,553	2	79,494
2316	GRAPHIC ARTIST	D 069	91415	39,302- 75,068	2	101,259
2685	HUMAN RESOURCES TECHNICA	D 069	56006	30,343- 34,241	1	30,963
3087	DIRECTOR OF ADMIN (DSS ON	D 069	10152	45,758-196,574	1	157,306
3092	CLERICAL AIDE	D 069	10250	28,588- 34,624	12	323,474
3094	CLERICAL ASSOCIATE	D 069	10251	20,095- 52,966	774	25,761,251
3096	SECRETARY (LEVELS 1A,2A,3	D 069	10252	28,588- 52,966	49	1,716,143
3097	ASSOCIATE JOB OPPORTUNITY	D 069	52316	60,063- 76,773	1	50,294
5014	EXECUTIVE AGENCY COUNSEL	D 069	95005	45,758-196,574	2	197,584
5017	ASSOCIATE JOB OPPORTUNITY	D 069	5231C	46,500- 76,773	1	50,294
5046	JOB OPPORTUNITY SPECIALIS	D 069	52314	38,000- 55,384	1	35,740
5092	JOB OPPORTUNITY SPECIALIS	D 069	52314	38,000- 55,384	1	35,740
5096	JOB OPPORTUNITY SPECIALIS	D 069	52314	38,000- 55,384	803	31,489,612
5097	ASSOCIATE JOB OPPORTUNITY	D 069	52316	60,063- 76,773	537	28,340,010
5099	ADMINISTRATIVE STAFF ANAL	D 069	10026	45,758-196,574	40	2,873,002

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5105	JOB OPPORTUNITY SPECIALIS D 069 5231A			38,000- 55,384	541	22,291,808
5106	JOB OPPORTUNITY SPECIALIS D 069 5231B			38,000- 55,384	83	3,426,526
5107	ASSOCIATE JOB OPPORTUNITY D 069 5231C			46,500- 76,773	165	9,127,538
5108	ASSOCIATE JOB OPPORTUNITY D 069 5231D			55,066- 88,566	130	7,231,931
5116	ASSOCIATE JOB OPPORTUNITY D 069 52316			60,063- 76,773	55	2,814,156
6031	ADMINISTRATIVE JOB OPPORT D 069 10248			45,758-196,574	77	5,172,383
6032	ADMINISTRATIVE JOB OPPORT D 069 1024A			45,758-196,574	20	1,841,148
SUBTOTAL FOR OBJECT 001					5,494	237,858,604

POSITION SCHEDULE FOR U/A 203					5,494	237,858,604
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					130	5,628,252
TOTAL FOR U/A 203					5,624	243,486,856

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0634 MICSA-Medical Assistance Program									
BUDGET CODE: 0401 MAP-CENTRAL ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	147	7,343,719	154	8,203,896		7	860,177
SUBTOTAL FOR F/T SALARIED			147	7,343,719	154	8,203,896		7	860,177
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,809		11,809			
		042 LONGEVITY DIFFERENTIAL		128,943		128,943			
		047 OVERTIME		212,047		212,047			
		061 SUPPER MONEY		4,450		4,450			
SUBTOTAL FOR ADD GRS PAY				357,249		357,249			
SUBTOTAL FOR BUDGET CODE 0401			147	7,700,968	154	8,561,145		7	860,177
BUDGET CODE: 1504 Early Intervention Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	53,750	1	53,750			
SUBTOTAL FOR F/T SALARIED			1	53,750	1	53,750			
SUBTOTAL FOR BUDGET CODE 1504			1	53,750	1	53,750			
TOTAL FOR MICSA-Medical Assistance Progr			148	7,754,718	155	8,614,895		7	860,177
RESPONSIBILITY CENTER: 0635 MICSA-Medicaid Eligibility									
BUDGET CODE: 0402 MEDICAID ELIGIBILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,293	47,500,351	1,346	46,984,765		53	515,586-
SUBTOTAL FOR F/T SALARIED			1,293	47,500,351	1,346	46,984,765		53	515,586-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		241,324		202,447			38,877-
		042 LONGEVITY DIFFERENTIAL		566,426		464,339			102,087-
		047 OVERTIME		2,515,238		2,510,057			5,181-
		054 SALARY REVIEW ADJUSTMENTS		415,566		415,566			
		061 SUPPER MONEY		4,260		4,260			
SUBTOTAL FOR ADD GRS PAY				3,742,814		3,596,669			146,145-
SUBTOTAL FOR BUDGET CODE 0402			1,293	51,243,165	1,346	50,581,434		53	661,731-
1018									

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1402 MAP-MEDICAID SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS					1,729,285	1,729,285
SUBTOTAL FOR F/T SALARIED							1,729,285	1,729,285
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					38,877	38,877
		042 LONGEVITY DIFFERENTIAL					102,087	102,087
		043 SHIFT DIFFERENTIAL		164			164	
		047 OVERTIME					5,181	5,181
SUBTOTAL FOR ADD GRS PAY				164			146,309	146,145
SUBTOTAL FOR BUDGET CODE 1402				164			1,875,594	1,875,430
BUDGET CODE: 1403 MAP - Medicaid Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,223,333	40		1,223,333	
SUBTOTAL FOR F/T SALARIED			40	1,223,333	40		1,223,333	
04 ADD GRS PAY		047 OVERTIME		64,814			64,814	
SUBTOTAL FOR ADD GRS PAY				64,814			64,814	
SUBTOTAL FOR BUDGET CODE 1403			40	1,288,147	40		1,288,147	
BUDGET CODE: 1404 Early Intervention Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	226,751	5		226,751	
SUBTOTAL FOR F/T SALARIED			5	226,751	5		226,751	
SUBTOTAL FOR BUDGET CODE 1404			5	226,751	5		226,751	
TOTAL FOR MICSA-Medicaid Eligibility			1,338	52,758,227	1,391		53,971,926	53 1,213,699
RESPONSIBILITY CENTER: 0636 MICSA-Program Support								
BUDGET CODE: 0410 MAP Program Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	8,094,885	146		8,096,236	1 1,351
SUBTOTAL FOR F/T SALARIED			145	8,094,885	146		8,096,236	1 1,351

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		900		900			
		041 ASSIGNMENT DIFFERENTIAL		7,067		7,067			
		042 LONGEVITY DIFFERENTIAL		89,109		89,109			
		047 OVERTIME		266,502		266,502			
		061 SUPPER MONEY		3,055		3,055			
		SUBTOTAL FOR ADD GRS PAY		366,633		366,633			
		SUBTOTAL FOR BUDGET CODE 0410	145	8,461,518	146	8,462,869		1	1,351
BUDGET CODE: 1410 MAP - Program Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,253,978		1,253,978			
		SUBTOTAL FOR F/T SALARIED		1,253,978		1,253,978			
04 ADD GRS PAY		047 OVERTIME		40,516		40,516			
		SUBTOTAL FOR ADD GRS PAY		40,516		40,516			
		SUBTOTAL FOR BUDGET CODE 1410		1,294,494		1,294,494			
BUDGET CODE: 1604 Early Intervention Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,074	1	45,074			
		SUBTOTAL FOR F/T SALARIED	1	45,074	1	45,074			
		SUBTOTAL FOR BUDGET CODE 1604	1	45,074	1	45,074			
		TOTAL FOR MICSA-Program Support	146	9,801,086	147	9,802,437		1	1,351
RESPONSIBILITY CENTER: 0637 MICSA-Home Care Services									
BUDGET CODE: 0411 MICSA-HOME CARE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	773	31,536,927	758	32,401,838		15-	864,911
		SUBTOTAL FOR F/T SALARIED	773	31,536,927	758	32,401,838		15-	864,911
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		5,424		5,424			
		041 ASSIGNMENT DIFFERENTIAL		20,883		20,883			
		042 LONGEVITY DIFFERENTIAL		2,482,683		2,482,683			
		047 OVERTIME		120,618		120,618			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		061 SUPPER MONEY		1,985		1,985		
		SUBTOTAL FOR ADD GRS PAY		2,631,593		2,631,593		
		SUBTOTAL FOR BUDGET CODE 0411	773	34,168,520	758	35,033,431	15-	864,911
BUDGET CODE: 1405 HOME CARE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	437,400	11	437,400		
		SUBTOTAL FOR F/T SALARIED	11	437,400	11	437,400		
04 ADD GRS PAY		047 OVERTIME		1,636		1,636		
		SUBTOTAL FOR ADD GRS PAY		1,636		1,636		
		SUBTOTAL FOR BUDGET CODE 1405	11	439,036	11	439,036		
		TOTAL FOR MICSA-Home Care Services	784	34,607,556	769	35,472,467	15-	864,911
		TOTAL FOR MEDICAL ASSISTANCE	2,416	104,921,587	2,462	107,861,725	46	2,940,138

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

MEDICAL ASSISTANCE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,416	104,921,587	2,462	107,861,725	2,940,138
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,416	104,921,587	2,462	107,861,725	2,940,138

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,568		16,138	5,570
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		52,451,152		53,916,162	1,465,010
FEDERAL - C.D.					
FEDERAL - OTHER		52,459,867		53,929,425	1,469,558
INTRA-CITY SALES					
TOTAL		104,921,587		107,861,725	2,940,138

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1119	COMPUTER SYSTEMS MANAGER	D 069	10050	45,758-196,574	2	200,844
1132	DEPUTY COMMISSIONER	D 069	12935	45,758-196,574	1	150,566
1141	CASEWORKER	D 069	52304	20,613- 53,254	1	40,224
1153	ADMINISTRATIVE MANAGER	D 069	10025	45,758-196,574	10	678,225
1206	*ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 88,649	34	2,244,068
1245	DIRECTOR OF HOME CARE SER	D 069	95818	45,758-196,574	1	133,100
1246	DEPUTY DIRECTOR OF ADMIN	D 069	10136	45,758-196,574	3	296,152
1277	ADMINISTRATIVE STAFF ANAL	D 069	10026	45,758-196,574	11	1,107,092
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	45,758-196,574	20	1,592,134
1291	ASSOCIATE MANAGEMENT AUDI	D 069	40503	62,887- 82,715	2	120,669
1295	DEPUTY DIRECTOR OF ADMIN	D 069	52486	45,758-196,574	3	393,515
1419	SUPERVISOR I (WELFARE)	D 069	52311	26,276- 69,211	128	6,395,610
1438	SUPERVISOR I SOCIAL WORK	D 069	52631	49,001- 61,528	8	440,952
1466	COMPUTER SERVICE TECHNICI	D 069	13615	39,747- 55,553	6	258,330
1467	SUPERVISING COMPUTER SERV	D 069	13616	59,604- 77,224	1	59,953
1480	SUPERVISOR II (WELFARE)	D 069	52312	30,861- 68,385	45	2,641,913
1491	SUPERVISOR I (SOCIAL SERV	D 069	52311	26,276- 69,211	1	49,678
1494	SUPERVISOR 111 (WELFARE)	D 069	52313	64,424- 83,038	33	2,151,610
1530	SUPERVISOR III SOCIAL WOR	D 069	52633	62,950- 73,820	5	354,050
1540	COMPUTER ASSOCIATE (SOFTW	D 069	13631	64,574- 94,528	3	203,632
1618	PRINCIPAL ADMINISTRATIVE	D 069	10124	45,978- 75,630	382	17,852,121
1626	SUPERVISOR II SOCIAL WORK	D 069	52632	57,272- 68,385	4	255,218
1660	Space Analyst I	D 069	80184	51,169- 76,495	2	140,727
1680	COMPUTER ASSOCIATE (TECHN	D 069	13611	46,030- 88,008	15	823,901
1741	CASEWORKER	D 069	52304	20,613- 53,254	317	12,780,103
1785	SUPERVISOR OF NURSES	D 069	50960	34,767- 98,300	2	154,431
1811	STAFF ANALYST	D 069	12626	45,029- 67,459	14	771,034
1919	SUPERVISOR I (SOCIAL SERV	D 069	52311	26,276- 69,211	1	49,646
1988	SENIOR COMMUNITY LIAISON	D 069	56094	45,014- 58,307	1	45,014
1991	COMMUNITY ASSOCIATE	D 069	56057	37,072- 53,788	11	450,587
1992	COMMUNITY ASSISTANT	D 069	56056	31,454- 35,573	15	469,044
1993	PRIN COMM LIAISON WKR W E	D 069	56095	58,307- 71,340	23	1,373,260
1996	COMMUNITY ASSISTANT	D 069	56056	31,454- 35,573	1	35,573
1999	COMMUNITY LIAISON WORKER	D 069	56093	40,224- 53,788	1	44,301
2001	COMMUNITY COORDINATOR (WI	D 069	56058	52,322- 70,810	1	61,111
2018	MANAGEMENT AUDITOR	D 069	40502	48,283- 67,168	6	329,803
2025	HEAD NURSE	D 069	50935	58,017- 68,378	12	860,007
2042	ELIGIBILITY SPECIALIST	D 069	10104	31,368- 44,516	941	33,597,886
2043	ELIGIBILITY SPECIALIST	D 069	10104	31,368- 44,516	1	31,827
2048	ELIGIBILITY SPECIALIST	D 069	10104	31,368- 44,516	1	31,827
2205	COMPUTER SPECIALIST(SOFTW	D 069	13632	79,462-115,470	5	398,216

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2410	MOTOR VEHICLE OPERATOR	D 069	91212	33,117- 42,095	1	42,242
3028	ADMIN CONTRACT SPECIALIST	D 069	10095	45,758-196,574	1	93,538
3034	CLERICAL ASSOCIATE	D 069	10251	20,095- 52,966	1	27,697
3051	STOCK WORKER	D 069	12200	24,233- 40,159	1	33,907
3094	CLERICAL ASSOCIATE	D 069	10251	20,095- 52,966	229	7,638,382
5012	AGENCY ATTORNEY	D 069	30087	56,544- 97,737	1	81,385
5068	CITY RESEARCH SCIENTIST	D 069	21744	55,000-118,597	1	91,420
5091	ADMINISTRATIVE PROCUREMEN	D 069	82976	45,758-196,574	1	77,374
5099	ADMINISTRATIVE STAFF ANAL	D 069	1002A	49,151- 76,527	27	2,002,659
SUBTOTAL FOR OBJECT 001					2,337	100,156,558

POSITION SCHEDULE FOR U/A 204					2,337	100,156,558
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					125	5,357,112
TOTAL FOR U/A 204					2,462	105,513,670

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0656 Adult Protective Services									
BUDGET CODE: 0814 PROTECTIVE SERVICES FOR ADULT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	443	21,343,264	437	21,368,281	6-		25,017
SUBTOTAL FOR F/T SALARIED			443	21,343,264	437	21,368,281	6-		25,017
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		484,475		484,475			
		042 LONGEVITY DIFFERENTIAL		594,435		594,435			
		043 SHIFT DIFFERENTIAL		6,489		6,489			
		045 HOLIDAY PAY		17,303		17,303			
		047 OVERTIME		798,446		798,446			
		061 SUPPER MONEY		6,965		6,965			
SUBTOTAL FOR ADD GRS PAY				1,908,113		1,908,113			
SUBTOTAL FOR BUDGET CODE 0814			443	23,251,377	437	23,276,394	6-		25,017
BUDGET CODE: 1814 DOPIS PROTECTIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,340,679	9	1,794,392			453,713
SUBTOTAL FOR F/T SALARIED			9	1,340,679	9	1,794,392			453,713
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,451		9,451			
		042 LONGEVITY DIFFERENTIAL		192,023		192,023			
		043 SHIFT DIFFERENTIAL		43,257		43,257			
		045 HOLIDAY PAY		1,082		1,082			
		047 OVERTIME		7,665		7,665			
SUBTOTAL FOR ADD GRS PAY				253,478		253,478			
SUBTOTAL FOR BUDGET CODE 1814			9	1,594,157	9	2,047,870			453,713
TOTAL FOR Adult Protective Services			452	24,845,534	446	25,324,264	6-		478,730
RESPONSIBILITY CENTER: 0658 HIV/AIDS Services Administration									
BUDGET CODE: 0832 HASA PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,257	50,598,030	1,230	50,198,675	27-		399,355-
SUBTOTAL FOR F/T SALARIED			1,257	50,598,030	1,230	50,198,675	27-		399,355-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

					MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04		ADD	GRS PAY							
			041	ASSIGNMENT DIFFERENTIAL			122,205			122,205
			042	LONGEVITY DIFFERENTIAL			230,342			230,342
			043	SHIFT DIFFERENTIAL			151,404			151,404
			045	HOLIDAY PAY			11,360			11,360
			047	OVERTIME			596,190			6,190
			061	SUPPER MONEY			13,500			13,500
			SUBTOTAL FOR ADD GRS PAY				1,125,001			535,001
										590,000-
06		FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		1,100			1,100
			SUBTOTAL FOR FRINGE BENES				1,100			1,100
			SUBTOTAL FOR BUDGET CODE 0832		1,257	51,724,131	1,230	50,734,776	27-	989,355-
BUDGET CODE: 1853 HOPWA NON CASE MANAGEMENT										
01		F/T SALARIED		001	FULL YEAR POSITIONS		21,518			21,518
			SUBTOTAL FOR F/T SALARIED				21,518			21,518
04		ADD GRS PAY		047	OVERTIME		90,000			90,000
			SUBTOTAL FOR ADD GRS PAY				90,000			90,000
			SUBTOTAL FOR BUDGET CODE 1853				111,518			111,518
BUDGET CODE: 1890 FEDERAL CASE MANGEMENT HOPWA										
01		F/T SALARIED		001	FULL YEAR POSITIONS	22	600,000		22	600,000
			SUBTOTAL FOR F/T SALARIED		22	600,000	22	600,000		
04		ADD GRS PAY		047	OVERTIME		400,000			400,000
			SUBTOTAL FOR ADD GRS PAY				400,000			400,000
			SUBTOTAL FOR BUDGET CODE 1890		22	1,000,000	22	1,000,000		
			TOTAL FOR HIV/AIDS Services Administrati		1,279	52,835,649	1,252	51,846,294	27-	989,355-
RESPONSIBILITY CENTER: 0705 CRISIS, DISASTER + SERVIVORS										
BUDGET CODE: 0801 ODVEIS PERSONNEL										

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

					MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	133	5,214,667	116	5,420,347	17-	17-	205,680
SUBTOTAL FOR F/T SALARIED				133	5,214,667	116	5,420,347	17-	17-	205,680
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		184,464		184,464			
		042	LONGEVITY DIFFERENTIAL		350,487		350,487			
		043	SHIFT DIFFERENTIAL		258,250		258,250			
		045	HOLIDAY PAY		55,339		55,339			
		047	OVERTIME		270,901		270,901			
		061	SUPPER MONEY		4,766		4,766			
SUBTOTAL FOR ADD GRS PAY					1,124,207		1,124,207			
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		63,442		63,442			
SUBTOTAL FOR FRINGE BENES					63,442		63,442			
SUBTOTAL FOR BUDGET CODE 0801				133	6,402,316	116	6,607,996	17-	17-	205,680
BUDGET CODE: 0802 Family Justice Center										
01 F/T SALARIED		001	FULL YEAR POSITIONS			13	854,160	13	13	854,160
SUBTOTAL FOR F/T SALARIED						13	854,160	13	13	854,160
SUBTOTAL FOR BUDGET CODE 0802						13	854,160	13	13	854,160
BUDGET CODE: 1801 HEAP										
01 F/T SALARIED		001	FULL YEAR POSITIONS	26	1,490,327	26	1,522,885			32,558
SUBTOTAL FOR F/T SALARIED				26	1,490,327	26	1,522,885			32,558
04 ADD GRS PAY		047	OVERTIME		73,713		73,713			
SUBTOTAL FOR ADD GRS PAY					73,713		73,713			
SUBTOTAL FOR BUDGET CODE 1801				26	1,564,040	26	1,596,598			32,558
BUDGET CODE: 1802 DOMESTIC VIOLENCE LIAISON										
01 F/T SALARIED		001	FULL YEAR POSITIONS	80	3,062,986	80	3,062,986			
SUBTOTAL FOR F/T SALARIED				80	3,062,986	80	3,062,986			
04 ADD GRS PAY		047	OVERTIME		135,014		135,014			
SUBTOTAL FOR ADD GRS PAY					135,014		135,014			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1802			80	3,198,000	80	3,198,000	
BUDGET CODE: 1804 Food Stamp Outreach							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	423,951	8	474,644	50,693
SUBTOTAL FOR F/T SALARIED			8	423,951	8	474,644	50,693
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	433,705	8	474,644	40,939
BUDGET CODE: 1805 FAMILY LITERACY PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	172,584	4	172,584	
SUBTOTAL FOR F/T SALARIED			4	172,584	4	172,584	
04 ADD GRS PAY		047 OVERTIME		9,095		9,095	
SUBTOTAL FOR ADD GRS PAY				9,095		9,095	
SUBTOTAL FOR BUDGET CODE 1805			4	181,679	4	181,679	
BUDGET CODE: 1806 ALTERNATIVE TO SHELTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	283,000	5	283,000	
SUBTOTAL FOR F/T SALARIED			5	283,000	5	283,000	
SUBTOTAL FOR BUDGET CODE 1806			5	283,000	5	283,000	
TOTAL FOR CRISIS, DISASTER + SERVIVORS			256	12,062,740	252	13,196,077	4- 1,133,337
TOTAL FOR ADULT SERVICES			1,987	89,743,923	1,950	90,366,635	37- 622,712

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 205 ADULT SERVICES

ADULT SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,987	89,743,923	1,950	90,366,635	622,712
FINANCIAL PLAN SAVINGS APPROPRIATION	1,987	89,743,923	1,950	90,366,635	622,712

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		21,274,782		21,894,027	619,245
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		21,267,706		21,334,985	67,279
FEDERAL - C.D.					
FEDERAL - OTHER		47,201,435		47,137,623	63,812-
INTRA-CITY SALES					
 TOTAL		 89,743,923		 90,366,635	 622,712

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

				ADOPTED BUDGET FY10		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1141	CASEWORKER	D 069	52304	20,613- 53,254	2	75,201
1153	ADMINISTRATIVE MANAGER	D 069	10025	45,758-196,574	2	141,075
1171	CASEWORKER	D 069	52304	20,613- 53,254	1	50,026
1206	ASSOCIATE STAFF ANALYST	D 069	12627	57,245- 88,649	26	1,747,326
1236	ASSISTANT COMMISSIONER FO	D 069	95797	47,270-153,151	1	77,430
1277	ADMINISTRATIVE STAFF ANAL	D 069	10026	45,758-196,574	7	678,708
1286	ADMINISTRATIVE DIRECTOR O	D 069	10056	45,758-196,574	32	2,551,521
1295	DEPUTY DIRECTOR OF ADMINI	D 069	52486	45,758-196,574	1	98,159
1380	DEPUTY DIRECTOR OF ADMINI	D 069	52487	47,270-153,151	1	130,847
1419	SUPERVISOR I (SOCIAL SERV	D 069	52311	26,276- 69,211	177	8,841,441
1438	SUPERVISOR II SOCIAL WORK	D 069	52631	49,001- 61,528	16	884,018
1480	SUPERVISOR I (WELFARE)	D 069	52312	30,861- 68,385	72	4,243,062
1494	SUPERVISOR 111 (WELFARE)	D 069	52313	64,424- 83,038	17	1,099,420
1530	SUPERVISOR III (SOCIAL WO	D 069	52633	62,950- 73,820	4	285,470
1540	COMPUTER ASSOCIATE (SOFTW	D 069	13631	64,574- 94,528	2	143,937
1570	SUPERINTENDENT OF ADULT I	D 069	52279	64,424- 83,038	1	77,099
1618	PRINCIPAL ADMINISTRATIVE	D 069	10124	45,978- 75,630	120	5,710,534
1626	SUPERVISOR II SOCIAL WORK	D 069	52632	57,272- 68,385	4	257,707
1680	COMPUTER ASSOCIATE (TECHN	D 069	13611	46,030- 88,008	1	62,586
1685	ASSOCIATE ACCOUNTANT	D 069	40517	54,312- 75,555	2	110,536
1741	CASEWORKER	D 069	52304	20,613- 53,254	1,017	40,462,016
1742	CASEWORKER	D 069	52304	20,613- 53,254	2	75,201
1744	CASEWORKER	D 069	52304	20,613- 53,254	1	34,977
1749	CASEWORKER	D 069	52304	20,613- 53,254	1	42,326
1811	STAFF ANALYST	D 069	12626	45,029- 67,459	28	1,514,132
1885	CASEWORKER	D 069	52304	20,613- 53,254	1	34,977
1892	SOCIAL WORKER	D 069	52613	49,528- 61,233	34	1,697,981
1991	COMMUNITY ASSOCIATE	D 069	56057	37,072- 53,788	17	669,399
1992	COMMUNITY ASSISTANT	D 069	56056	31,454- 35,573	8	251,885
1993	PRINC. COMMUNITY LIAISON	D 069	56095	58,307- 71,340	2	116,906
1999	COMMUNITY LIAISON WORKER	D 069	56093	40,224- 53,788	8	316,953
2001	COMMUNITY COORDINATOR (WI	D 069	56058	52,322- 70,810	3	158,624
2025	HEAD NURSE	D 069	50935	58,017- 68,378	1	69,512
2042	ELIGIBILITY SPECIALIST	D 069	10104	31,368- 44,516	151	5,856,808
2106	ASSISTANT SUPERINTENDENT	D 069	52275	51,835- 63,421	11	636,433
2205	COMPUTER SPECIALIST(SOFTW	D 069	13632	79,462-115,470	5	424,427
2410	MOTOR VEHICLE OPERATOR ##	D 069	91212	33,117- 42,095	4	167,254
2561	HOMEMAKER	D 069	52405	35,759- 49,649	1	31,584
2650	INSTITUTIONTIONAL AIDE	D 069	81803	33,562- 37,182	2	67,436
3032	BOOKKEEPER	D 069	40526	33,067- 57,412	1	37,197
3051	STOCK WORKER	D 069	12200	24,233- 40,159	1	35,560

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
3094	CLERICAL ASSOCIATE	D 069	10251	20,095- 52,966	85	2,971,360
3096	CLERICAL ASSOCIATE	D 069	10251	20,095- 52,966	2	66,364
3099	ADMINISTRATIVE STAFF ANAL	D 069	1002A	49,151- 76,527	1	62,269
5014	EXECUTIVE AGENCY COUNSEL	D 069	95005	45,758-196,574	1	99,234
5099	ADMINISTRATIVE STAFF ANAL	D 069	1002A	49,151- 76,527	23	1,748,535
6043	CERTIFIED IT DEV (APPL -	D 069	13643	67,141-106,348	1	71,982
	SUBTOTAL FOR OBJECT 001				1,901	84,987,435

	POSITION SCHEDULE FOR U/A 205				1,901	84,987,435
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				49	2,190,628
	TOTAL FOR U/A 205				1,950	87,178,063

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

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,156	718,004,364	14,582	721,507,580	3,503,216
FINANCIAL PLAN SAVINGS					
APPROPRIATION	15,156	718,004,364	14,582	721,507,580	3,503,216

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		163,016,182		220,858,434	57,842,252
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		253,320,348		219,635,460	33,684,888-
FEDERAL - C.D.					
FEDERAL - OTHER		300,899,566		280,245,418	20,654,148-
INTRA-CITY SALES		768,268		768,268	
TOTAL		718,004,364		721,507,580	3,503,216
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	243,232,758	7,564,513,145	210,981,223	7,165,585,106	398,928,039-
FINANCIAL PLAN SAVINGS				500,000	500,000
APPROPRIATION		7,564,513,145		7,166,085,106	398,428,039-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,900,082,428		5,636,655,061	263,427,367-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		864,426,427		827,019,350	37,407,077-
FEDERAL - C.D.		2,937,510		1,170,000	1,767,510-
FEDERAL - OTHER		792,981,768		700,919,998	92,061,770-
INTRA-CITY SALES		4,085,012		320,697	3,764,315-
TOTAL		7,564,513,145		7,166,085,106	398,428,039-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	15,156	718,004,364	14,582	721,507,580	3,503,216
FINANCIAL PLAN SAVINGS					
APPROPRIATION	15,156	718,004,364	14,582	721,507,580	3,503,216
OTPS					
TOTALS FOR OPERATING BUDGET		7,564,513,145		7,165,585,106	398,928,039-
FINANCIAL PLAN SAVINGS				500,000	500,000
APPROPRIATION		7,564,513,145		7,166,085,106	398,428,039-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	15,156	8,282,517,509	14,582	7,887,092,686	395,424,823-
FINANCIAL PLAN SAVINGS				500,000	500,000
APPROPRIATION	15,156	8,282,517,509	14,582	7,887,592,686	394,924,823-
FUNDING					
CITY		6,063,098,610		5,857,513,495	205,585,115-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,117,746,775		1,046,654,810	71,091,965-
FEDERAL - C.D.		2,937,510		1,170,000	1,767,510-
FEDERAL - OTHER		1,093,881,334		981,165,416	112,715,918-
INTRA-CITY SALES		4,853,280		1,088,965	3,764,315-
TOTAL FUNDING		8,282,517,509		7,887,592,686	394,924,823-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# 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	911,616	14	932,268	20,652
SUBTOTAL FOR F/T SALARIED			14	911,616	14	932,268	20,652
SUBTOTAL FOR BUDGET CODE 0107			14	911,616	14	932,268	20,652
BUDGET CODE: 0115 Prevention							
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,298		21,446	11,148
SUBTOTAL FOR F/T SALARIED				10,298		21,446	11,148
SUBTOTAL FOR BUDGET CODE 0115				10,298		21,446	11,148
BUDGET CODE: 0155 Office of Administrative Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	232,317	3	234,578	2,261
SUBTOTAL FOR F/T SALARIED			3	232,317	3	234,578	2,261
SUBTOTAL FOR BUDGET CODE 0155			3	232,317	3	234,578	2,261
BUDGET CODE: 0315 Office of Emergency Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	937,822	13	961,481	23,659
SUBTOTAL FOR F/T SALARIED			13	937,822	13	961,481	23,659
SUBTOTAL FOR BUDGET CODE 0315			13	937,822	13	961,481	23,659
BUDGET CODE: 0316 Security Task Force- Brklyn							
01 F/T SALARIED		001 FULL YEAR POSITIONS		204,950		218,747	13,797
SUBTOTAL FOR F/T SALARIED				204,950		218,747	13,797
SUBTOTAL FOR BUDGET CODE 0316				204,950		218,747	13,797
BUDGET CODE: 0317 Security Task Force- Brx/Man							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,276		15,173	8,897
SUBTOTAL FOR F/T SALARIED				6,276		15,173	8,897

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0317					6,276				8,897
BUDGET CODE: 0405 Atlantic Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	2,535,640	71	2,633,816			98,176
SUBTOTAL FOR F/T SALARIED				71	2,535,640	71	2,633,816		98,176
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		69,631		69,631			
		045 HOLIDAY PAY		51,000		51,000			
		047 OVERTIME		1,190,000		1,190,000			
		049 BACKPAY - PRIOR YEARS		1,300		1,300			
SUBTOTAL FOR ADD GRS PAY					1,311,931		1,311,931		
SUBTOTAL FOR BUDGET CODE 0405				71	3,847,571	71	3,945,747		98,176
BUDGET CODE: 0409 Rental Assistance Program									
03 UNSALARIED		031 UNSALARIED		3,887		3,887			
SUBTOTAL FOR UNSALARIED					3,887		3,887		
04 ADD GRS PAY		047 OVERTIME		3,781		3,781			
SUBTOTAL FOR ADD GRS PAY					3,781		3,781		
SUBTOTAL FOR BUDGET CODE 0409					7,668		7,668		
BUDGET CODE: 0411 30th Street Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,280,090	83	2,955,427	50		1,675,337
SUBTOTAL FOR F/T SALARIED				33	1,280,090	83	2,955,427	50	1,675,337
03 UNSALARIED		031 UNSALARIED		409		409			
SUBTOTAL FOR UNSALARIED					409		409		
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		41,592		41,592			
		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		

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0411			33	1,480,547	83	3,155,884	50	1,675,337
BUDGET CODE: 0413 Women's Intake								
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	2,049,485	69	2,209,024		159,539
SUBTOTAL FOR F/T SALARIED			69	2,049,485	69	2,209,024		159,539
SUBTOTAL FOR BUDGET CODE 0413			69	2,049,485	69	2,209,024		159,539
BUDGET CODE: 0416 AC/Housing & Program Planning/Adults								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	312,791	4	314,750		1,959
SUBTOTAL FOR F/T SALARIED			4	312,791	4	314,750		1,959
SUBTOTAL FOR BUDGET CODE 0416			4	312,791	4	314,750		1,959
BUDGET CODE: 0417 Adults/Placemt & Facilitation/Grants								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	357,197	7	369,510		12,313
SUBTOTAL FOR F/T SALARIED			7	357,197	7	369,510		12,313
SUBTOTAL FOR BUDGET CODE 0417			7	357,197	7	369,510		12,313
BUDGET CODE: 0418 Qual Assur/Pgm Eval/Policy Analysis								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	232,609	4	240,749		8,140
SUBTOTAL FOR F/T SALARIED			4	232,609	4	240,749		8,140
SUBTOTAL FOR BUDGET CODE 0418			4	232,609	4	240,749		8,140
BUDGET CODE: 0419 Prog Dev/Procurement/Cont Mgmt								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	304,625	11	323,547		18,922
SUBTOTAL FOR F/T SALARIED			11	304,625	11	323,547		18,922
SUBTOTAL FOR BUDGET CODE 0419			11	304,625	11	323,547		18,922
BUDGET CODE: 0420 Bus Depot								
01 F/T SALARIED		001 FULL YEAR POSITIONS		406,351		406,351		
SUBTOTAL FOR F/T SALARIED				406,351		406,351		

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0420				406,351		406,351	
BUDGET CODE: 0446 BWS Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,185,656	32	1,234,410	48,754
SUBTOTAL FOR F/T SALARIED			32	1,185,656	32	1,234,410	48,754
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		46,010		46,010	
		045 HOLIDAY PAY		6,727		6,727	
		047 OVERTIME		108,872		108,872	
SUBTOTAL FOR ADD GRS PAY				161,609		161,609	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		22,000		22,000	
SUBTOTAL FOR FRINGE BENES				22,000		22,000	
SUBTOTAL FOR BUDGET CODE 0446			32	1,369,265	32	1,418,019	48,754
BUDGET CODE: 0469 Kingsboro STAR Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,388,088		1,441,632	53,544
SUBTOTAL FOR F/T SALARIED				1,388,088		1,441,632	53,544
SUBTOTAL FOR BUDGET CODE 0469				1,388,088		1,441,632	53,544
BUDGET CODE: 0480 Adult Planning & Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,040		31,812	14,772
SUBTOTAL FOR F/T SALARIED				17,040		31,812	14,772
SUBTOTAL FOR BUDGET CODE 0480				17,040		31,812	14,772
BUDGET CODE: 0511 Auburn Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,142,435	30	1,192,445	50,010
SUBTOTAL FOR F/T SALARIED			30	1,142,435	30	1,192,445	50,010
SUBTOTAL FOR BUDGET CODE 0511			30	1,142,435	30	1,192,445	50,010
BUDGET CODE: 0525 Adult Fam Trans Svcs							

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,378,497	25	1,414,220			35,723
SUBTOTAL FOR F/T SALARIED			25	1,378,497	25	1,414,220			35,723
SUBTOTAL FOR BUDGET CODE 0525			25	1,378,497	25	1,414,220			35,723
BUDGET CODE: 0529 EIU 2/0's									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,452,878	35	1,501,072			48,194
SUBTOTAL FOR F/T SALARIED			35	1,452,878	35	1,501,072			48,194
SUBTOTAL FOR BUDGET CODE 0529			35	1,452,878	35	1,501,072			48,194
BUDGET CODE: 0531 Family Quality Assurance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	302,897	7	307,596			4,699
SUBTOTAL FOR F/T SALARIED			7	302,897	7	307,596			4,699
SUBTOTAL FOR BUDGET CODE 0531			7	302,897	7	307,596			4,699
BUDGET CODE: 0553 Case Mgmt Field Teams									
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	2,463,459	58	2,483,906			20,447
SUBTOTAL FOR F/T SALARIED			58	2,463,459	58	2,483,906			20,447
SUBTOTAL FOR BUDGET CODE 0553			58	2,463,459	58	2,483,906			20,447
BUDGET CODE: 0556 CMFT Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS		76,178		116,439			40,261
SUBTOTAL FOR F/T SALARIED				76,178		116,439			40,261
SUBTOTAL FOR BUDGET CODE 0556				76,178		116,439			40,261
BUDGET CODE: 1128 ESG - Office of Client Advocacy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	523,525			9-		523,525-
SUBTOTAL FOR F/T SALARIED			9	523,525			9-		523,525-
SUBTOTAL FOR BUDGET CODE 1128			9	523,525			9-		523,525-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR			425	21,416,385	466	23,264,064	41	1,847,679
RESPONSIBILITY CENTER: 7110 BUREAU OF ADMINISTRATION								
BUDGET CODE: 0100 COMMISSIONER OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,003,862	21	2,072,002		68,140
SUBTOTAL FOR F/T SALARIED			21	2,003,862	21	2,072,002		68,140
03 UNSALARIED		031 UNSALARIED		39,404		4,385		35,019-
SUBTOTAL FOR UNSALARIED				39,404		4,385		35,019-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42 PY LONGEVITY DIFFERENTIAL		5		5		
		X43 PY SHIFT DIFFERENTIAL		5		5		
		X45 PY HOLIDAY PAY		5		5		
		X46 PY TERMINAL LEAVE		5		5		
		X47 PY OVERTIME		5		5		
		041 ASSIGNMENT DIFFERENTIAL		5		5		
		042 LONGEVITY DIFFERENTIAL		2,199		2,199		
		043 SHIFT DIFFERENTIAL		1,273		1,273		
		045 HOLIDAY PAY		3,298		3,298		
		046 TERMINAL LEAVE		5		5		
		047 OVERTIME		22,854		22,854		
		049 BACKPAY - PRIOR YEARS		5		5		
		050 PMTS TO BENEFIC DECSD EMPLOYES		5		5		
		061 SUPPER MONEY		5		5		
SUBTOTAL FOR ADD GRS PAY				29,679		29,679		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5		
SUBTOTAL FOR FRINGE BENES				5		5		
SUBTOTAL FOR BUDGET CODE 0100			21	2,072,950	21	2,106,071		33,121
BUDGET CODE: 0101 HEALTH CARE POLICY AND ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,844		22,056		10,212
SUBTOTAL FOR F/T SALARIED				11,844		22,056		10,212
SUBTOTAL FOR BUDGET CODE 0101				11,844		22,056		10,212

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0102 POLICY & PLANNING						
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	303,466	4	304,817	1,351
	SUBTOTAL FOR F/T SALARIED	4	303,466	4	304,817	1,351
	SUBTOTAL FOR BUDGET CODE 0102	4	303,466	4	304,817	1,351
BUDGET CODE: 0103 POLICY & RESEARCH						
01 F/T SALARIED	001 FULL YEAR POSITIONS	13	1,202,910	13	1,259,155	56,245
	SUBTOTAL FOR F/T SALARIED	13	1,202,910	13	1,259,155	56,245
02 OTH SALARIED	021 PART-TIME POSITIONS		961		961	
	SUBTOTAL FOR OTH SALARIED		961		961	
03 UNSALARIED	031 UNSALARIED		42,304		12,304	30,000-
	SUBTOTAL FOR UNSALARIED		42,304		12,304	30,000-
	SUBTOTAL FOR BUDGET CODE 0103	13	1,246,175	13	1,272,420	26,245
BUDGET CODE: 0110 GENERAL COUNSEL						
01 F/T SALARIED	001 FULL YEAR POSITIONS	36	2,833,865	36	2,958,286	124,421
	SUBTOTAL FOR F/T SALARIED	36	2,833,865	36	2,958,286	124,421
02 OTH SALARIED	021 PART-TIME POSITIONS		7,584		9,091	1,507
	SUBTOTAL FOR OTH SALARIED		7,584		9,091	1,507
03 UNSALARIED	031 UNSALARIED		101,863		9,329	92,534-
	SUBTOTAL FOR UNSALARIED		101,863		9,329	92,534-
04 ADD GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
	X42 PY LONGEVITY DIFFERENTIAL		5		5	
	X43 PY SHIFT DIFFERENTIAL		5		5	
	X45 PY HOLIDAY PAY		5		5	
	X46 PY TERMINAL LEAVE		5		5	
	X47 PY OVERTIME		5		5	
	041 ASSIGNMENT DIFFERENTIAL		1,047		1,047	
	042 LONGEVITY DIFFERENTIAL		34,648		34,648	
	043 SHIFT DIFFERENTIAL		1,851		1,851	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY		1,266		1,266			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		652,726		1,113,940			461,214
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		057 BONUS PAYMENTS		55		55			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		691,643		1,152,857			461,214
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0110	36	3,634,960	36	4,129,568			494,608
BUDGET CODE: 0125 OFFICE OF BUDGET POLICY&FINANC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	3,841,550	62	4,009,952			168,402
		SUBTOTAL FOR F/T SALARIED	62	3,841,550	62	4,009,952			168,402
02 OTH SALARIED		021 PART-TIME POSITIONS		27,390		27,390			
		SUBTOTAL FOR OTH SALARIED		27,390		27,390			
03 UNSALARIED		031 UNSALARIED		5,281		5,281			
		SUBTOTAL FOR UNSALARIED		5,281		5,281			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		1,250		1,250			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		12,099		12,099			
		042 LONGEVITY DIFFERENTIAL		54,984		54,984			
		043 SHIFT DIFFERENTIAL		220		220			
		045 HOLIDAY PAY		3,136		3,136			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		38,355		38,355			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		205		205			
		SUBTOTAL FOR ADD GRS PAY		110,289		110,289			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0125	62	3,984,515	62	4,152,917			168,402
BUDGET CODE: 0130 HUMAN RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	3,135,387	54	3,234,759			99,372
		SUBTOTAL FOR F/T SALARIED	54	3,135,387	54	3,234,759			99,372
03 UNSALARIED		031 UNSALARIED		36,431		36,431			
		SUBTOTAL FOR UNSALARIED		36,431		36,431			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		16,243		16,243			
		042 LONGEVITY DIFFERENTIAL		54,690		54,690			
		043 SHIFT DIFFERENTIAL		383		383			
		045 HOLIDAY PAY		5		5			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		49,566		49,566			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		120,937		120,937			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0130	54	3,292,760	54	3,392,132			99,372
BUDGET CODE: 0135 CONTRACT & PROCUREMENT SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,152,284	31	2,215,973			63,689
		SUBTOTAL FOR F/T SALARIED	31	2,152,284	31	2,215,973			63,689

ADOPTED BUDGET - FY10
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
02			OTH SALARIED						
		021	PART-TIME POSITIONS		956		2,291		1,335
			SUBTOTAL FOR OTH SALARIED		956		2,291		1,335
04			ADD GRS PAY						
		X41	PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42	PY LONGEVITY DIFFERENTIAL		5		5		
		X43	PY SHIFT DIFFERENTIAL		5		5		
		X45	PY HOLIDAY PAY		5		5		
		X46	PY TERMINAL LEAVE		5		5		
		X47	PY OVERTIME		5		5		
		041	ASSIGNMENT DIFFERENTIAL		3,372		3,372		
		042	LONGEVITY DIFFERENTIAL		29,416		29,416		
		043	SHIFT DIFFERENTIAL		5		5		
		045	HOLIDAY PAY		5		5		
		046	TERMINAL LEAVE		5		5		
		047	OVERTIME		50,844		50,844		
		049	BACKPAY - PRIOR YEARS		5		5		
		050	PMTS TO BENEFIC DECS D EMPLOYES		5		5		
		061	SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		83,692		83,692		
06			FRINGE BENES						
		064	ALLOWANCE FOR UNIFORMS		5		5		
			SUBTOTAL FOR FRINGE BENES		5		5		
			SUBTOTAL FOR BUDGET CODE 0135	31	2,236,937	31	2,301,961		65,024
BUDGET CODE: 0140 OFFICE OF AUDIT									
01			F/T SALARIED						
		001	FULL YEAR POSITIONS	9	529,844	9	541,284		11,440
			SUBTOTAL FOR F/T SALARIED	9	529,844	9	541,284		11,440
04			ADD GRS PAY						
		X41	PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42	PY LONGEVITY DIFFERENTIAL		5		5		
		X43	PY SHIFT DIFFERENTIAL		5		5		
		X45	PY HOLIDAY PAY		5		5		
		X46	PY TERMINAL LEAVE		5		5		
		X47	PY OVERTIME		5		5		
		041	ASSIGNMENT DIFFERENTIAL		5		5		
		042	LONGEVITY DIFFERENTIAL		19,593		19,593		
		043	SHIFT DIFFERENTIAL		5		5		
		045	HOLIDAY PAY		5		5		
		046	TERMINAL LEAVE		5		5		

ADOPTED BUDGET - FY10
 OPERATING BUDGET
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				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		047 OVERTIME		323		323			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		19,981		19,981			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0140	9	549,830	9	561,270		11,440	
BUDGET CODE: 0145 MANAGEMENT INFORMATION SYSTEM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,901,486	34	2,960,854		59,368	
		SUBTOTAL FOR F/T SALARIED	34	2,901,486	34	2,960,854		59,368	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		615		615			
		042 LONGEVITY DIFFERENTIAL		11,852		11,852			
		043 SHIFT DIFFERENTIAL		5		5			
		045 HOLIDAY PAY		5		5			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		540,993		1,040,993		500,000	
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		553,520		1,053,520		500,000	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0145	34	3,455,011	34	4,014,379		559,368	
BUDGET CODE: 0150 ADMINISTRATIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	621,182	12	639,358		18,176	

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ADOPTED BUDGET - FY10
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				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			12	621,182	12	639,358			18,176
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		1,342		1,342			
		042 LONGEVITY DIFFERENTIAL		800		800			
		043 SHIFT DIFFERENTIAL		5		5			
		045 HOLIDAY PAY		5		5			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		13,154		13,154			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
SUBTOTAL FOR ADD GRS PAY				15,356		15,356			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
SUBTOTAL FOR FRINGE BENES				5		5			
SUBTOTAL FOR BUDGET CODE 0150			12	636,543	12	654,719			18,176
BUDGET CODE: 0320 Shelter Security Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,373,132	51	2,429,793			56,661
SUBTOTAL FOR F/T SALARIED			51	2,373,132	51	2,429,793			56,661
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2		2			
		043 SHIFT DIFFERENTIAL		55		55			
		045 HOLIDAY PAY		200		200			
		047 OVERTIME		300		300			
SUBTOTAL FOR ADD GRS PAY				557		557			
SUBTOTAL FOR BUDGET CODE 0320			51	2,373,689	51	2,430,350			56,661
TOTAL FOR BUREAU OF ADMINISTRATION			327	23,798,680	327	25,342,660			1,543,980

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 7130 CENTRAL OPERATIONS							
BUDGET CODE: 0310 DEPUTY FOR PROG OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,896,554	38	1,955,061	58,507
SUBTOTAL FOR F/T SALARIED			38	1,896,554	38	1,955,061	58,507
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		1,740		1,740	
		041 ASSIGNMENT DIFFERENTIAL		34,083		34,083	
		042 LONGEVITY DIFFERENTIAL		43,728		43,728	
		043 SHIFT DIFFERENTIAL		17,649		17,649	
		045 HOLIDAY PAY		5,005		5,005	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		201,816		201,816	
		049 BACKPAY - PRIOR YEARS		5		5	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		061 SUPPER MONEY		5		5	
SUBTOTAL FOR ADD GRS PAY				304,066		304,066	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,805		6,805	
SUBTOTAL FOR FRINGE BENES				6,805		6,805	
SUBTOTAL FOR BUDGET CODE 0310			38	2,207,425	38	2,265,932	58,507
BUDGET CODE: 0330 BUREAU OF REPAIR AND MAINTENAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	219	12,707,970	219	16,155,077	3,447,107
SUBTOTAL FOR F/T SALARIED			219	12,707,970	219	16,155,077	3,447,107
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		3,505		3,505	
		041 ASSIGNMENT DIFFERENTIAL		90,405		90,405	

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				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		042	LONGEVITY DIFFERENTIAL		86,512		86,512			
		043	SHIFT DIFFERENTIAL		29,826		29,826			
		045	HOLIDAY PAY		40,005		40,005			
		046	TERMINAL LEAVE		2,335		2,335			
		047	OVERTIME		1		1			
		049	BACKPAY - PRIOR YEARS		26,385		26,385			
		050	PMTS TO BENEFIC DECSD EMPLOYES		5		5			
		061	SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY				279,009		279,009		
06	FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		5		5			
		067	SUPPLEMENTAL EMPLOYEE WELF BEN		995,000		995,000			
		SUBTOTAL FOR FRINGE BENES				995,005		995,005		
		SUBTOTAL FOR BUDGET CODE 0330			219	13,981,984	219	17,429,091		3,447,107
BUDGET CODE: 1530 FMD CBDG Administration										
01	F/T SALARIED	001	FULL YEAR POSITIONS		2,930		4,456		1,526	
		SUBTOTAL FOR F/T SALARIED				2,930		4,456		1,526
		SUBTOTAL FOR BUDGET CODE 1530				2,930		4,456		1,526
		TOTAL FOR CENTRAL OPERATIONS			257	16,192,339	257	19,699,479		3,507,140
RESPONSIBILITY CENTER: 7140 SINGLE SHELTER OPERATIONS										
BUDGET CODE: 0400 SINGLE SHELTER OPERATION										
01	F/T SALARIED	001	FULL YEAR POSITIONS	28	1,726,089	28	1,748,009		21,920	
		SUBTOTAL FOR F/T SALARIED			28	1,726,089	28	1,748,009		21,920
03	UNSALARIED	031	UNSALARIED		5,431		5,431			
		SUBTOTAL FOR UNSALARIED				5,431		5,431		
04	ADD GRS PAY	X41	PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42	PY LONGEVITY DIFFERENTIAL		5		5			
		X43	PY SHIFT DIFFERENTIAL		5		5			
		X45	PY HOLIDAY PAY		5		5			

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				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		4,740		4,740			
		042 LONGEVITY DIFFERENTIAL		33,316		33,316			
		043 SHIFT DIFFERENTIAL		407		407			
		045 HOLIDAY PAY		321		321			
		046 TERMINAL LEAVE		898		898			
		047 OVERTIME		24,852		24,852			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		64,579		64,579			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0400	28	1,796,104	28	1,818,024			21,920
BUDGET CODE: 0401 ADULT OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,913,731	29	1,972,368			58,637
		SUBTOTAL FOR F/T SALARIED	29	1,913,731	29	1,972,368			58,637
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000		15,000			
		047 OVERTIME		420,000		420,000			
		SUBTOTAL FOR ADD GRS PAY		435,000		435,000			
		SUBTOTAL FOR BUDGET CODE 0401	29	2,348,731	29	2,407,368			58,637
BUDGET CODE: 0402 DROP-IN OUTREACH AND RECEPTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	730,746	18	755,769			25,023
		SUBTOTAL FOR F/T SALARIED	18	730,746	18	755,769			25,023
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			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		900		900	
		SUBTOTAL FOR FRINGE BENES		900		900	
		SUBTOTAL FOR BUDGET CODE 0402	18	819,240	18	844,263	25,023
BUDGET CODE: 0403 ATLANTIC - MEN SHELTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	2,392,433	57	2,452,146	59,713
		SUBTOTAL FOR F/T SALARIED	57	2,392,433	57	2,452,146	59,713
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		1,088		1,088	
		041 ASSIGNMENT DIFFERENTIAL		33,148		33,148	
		042 LONGEVITY DIFFERENTIAL		63,887		63,887	
		043 SHIFT DIFFERENTIAL		80,555		80,555	
		045 HOLIDAY PAY		5,879		5,879	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		123,714		123,714	
		049 BACKPAY - PRIOR YEARS		22,205		22,205	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		061 SUPPER MONEY		5		5	
		SUBTOTAL FOR ADD GRS PAY		330,516		330,516	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,005		2,005	
		SUBTOTAL FOR FRINGE BENES		2,005		2,005	
		SUBTOTAL FOR BUDGET CODE 0403	57	2,724,954	57	2,784,667	59,713
BUDGET CODE: 0404 ELIGIBILITY AND ASSESSMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	986,083	24	999,074	12,991
		SUBTOTAL FOR F/T SALARIED	24	986,083	24	999,074	12,991
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		460		460	
		X43 PY SHIFT DIFFERENTIAL		45		45	
		X47 PY OVERTIME		1,241		1,241	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			041 ASSIGNMENT DIFFERENTIAL		2,810		2,810		
			042 LONGEVITY DIFFERENTIAL		24,800		24,800		
			043 SHIFT DIFFERENTIAL		1,320		1,320		
			047 OVERTIME		39,281		39,281		
			057 BONUS PAYMENTS		3,100		3,100		
			SUBTOTAL FOR ADD GRS PAY		73,057		73,057		
			SUBTOTAL FOR BUDGET CODE 0404	24	1,059,140	24	1,072,131		12,991
BUDGET CODE: 0406 BELLEVUE MEN SHELTER									
01 F/T SALARIED		001	FULL YEAR POSITIONS	82	3,442,398	82	3,515,877		73,479
			SUBTOTAL FOR F/T SALARIED	82	3,442,398	82	3,515,877		73,479
03 UNSALARIED		031	UNSALARIED		10,222		10,222		
			SUBTOTAL FOR UNSALARIED		10,222		10,222		
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42	PY LONGEVITY DIFFERENTIAL		321		321		
		X43	PY SHIFT DIFFERENTIAL		5		5		
		X45	PY HOLIDAY PAY		95		95		
		X46	PY TERMINAL LEAVE		5		5		
		X47	PY OVERTIME		745		745		
		041	ASSIGNMENT DIFFERENTIAL		71,231		71,231		
		042	LONGEVITY DIFFERENTIAL		118,624		118,624		
		043	SHIFT DIFFERENTIAL		115,547		115,547		
		045	HOLIDAY PAY		46,869		46,869		
		046	TERMINAL LEAVE		5		5		
		047	OVERTIME		120,748		120,748		
		049	BACKPAY - PRIOR YEARS		31,375		31,375		
		050	PMTS TO BENEFIC DECS D EMPLOYES		5		5		
		061	SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		505,585		505,585		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		25,005		25,005		
			SUBTOTAL FOR FRINGE BENES		25,005		25,005		
			SUBTOTAL FOR BUDGET CODE 0406	82	3,983,210	82	4,056,689		73,479
BUDGET CODE: 0407 PROGRAM PLANNING AND HOUSING									

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000			
		042 LONGEVITY DIFFERENTIAL		19,000		19,000			
		045 HOLIDAY PAY		1,700		1,700			
		047 OVERTIME		69,500		69,500			
		SUBTOTAL FOR ADD GRS PAY		95,200		95,200			
		SUBTOTAL FOR BUDGET CODE 0407		95,200		95,200			
BUDGET CODE: 0408 INTAKE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	1,897,927	52	1,952,005			54,078
		SUBTOTAL FOR F/T SALARIED	52	1,897,927	52	1,952,005			54,078
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		2,400		2,400			
		X43 PY SHIFT DIFFERENTIAL		132		132			
		X45 PY HOLIDAY PAY		62		62			
		X47 PY OVERTIME		233		233			
		041 ASSIGNMENT DIFFERENTIAL		36,400		36,400			
		042 LONGEVITY DIFFERENTIAL		21,400		21,400			
		043 SHIFT DIFFERENTIAL		71,000		71,000			
		045 HOLIDAY PAY		15,000		15,000			
		047 OVERTIME		80,000		80,000			
		056 EARLY RET.TERMINAL LEAVE.....		2,400		2,400			
		SUBTOTAL FOR ADD GRS PAY		229,027		229,027			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,500		5,500			
		SUBTOTAL FOR FRINGE BENES		5,500		5,500			
		SUBTOTAL FOR BUDGET CODE 0408	52	2,132,454	52	2,186,532			54,078
BUDGET CODE: 0424 GREENPOINT I									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,614,966	39	1,652,465			37,499
		SUBTOTAL FOR F/T SALARIED	39	1,614,966	39	1,652,465			37,499
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		12		12			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		124		124			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			041 ASSIGNMENT DIFFERENTIAL		19,553		19,553		
			042 LONGEVITY DIFFERENTIAL		39,331		39,331		
			043 SHIFT DIFFERENTIAL		17,084		17,084		
			045 HOLIDAY PAY		10,215		10,215		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		106,569		106,569		
			049 BACKPAY - PRIOR YEARS		905		905		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		193,828		193,828		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		9,005		9,005		
			SUBTOTAL FOR FRINGE BENES		9,005		9,005		
			SUBTOTAL FOR BUDGET CODE 0424	39	1,817,799	39	1,855,298		37,499
BUDGET CODE: 0457 LEXINGTON ARMORY									
01 F/T SALARIED		001	FULL YEAR POSITIONS		30,067		46,767		16,700
			SUBTOTAL FOR F/T SALARIED		30,067		46,767		16,700
			SUBTOTAL FOR BUDGET CODE 0457		30,067		46,767		16,700
BUDGET CODE: 0468 KINGSBORO SHELTER									
01 F/T SALARIED		001	FULL YEAR POSITIONS	49	1,968,526	49	2,012,407		43,881
			SUBTOTAL FOR F/T SALARIED	49	1,968,526	49	2,012,407		43,881
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42	PY LONGEVITY DIFFERENTIAL		5		5		
		X43	PY SHIFT DIFFERENTIAL		5		5		
		X45	PY HOLIDAY PAY		5		5		
		X46	PY TERMINAL LEAVE		5		5		
		X47	PY OVERTIME		5		5		
		041	ASSIGNMENT DIFFERENTIAL		24,587		24,587		
		042	LONGEVITY DIFFERENTIAL		55,397		55,397		
		043	SHIFT DIFFERENTIAL		27,186		27,186		
		045	HOLIDAY PAY		14,858		14,858		
		046	TERMINAL LEAVE		59		59		
		047	OVERTIME		51,946		51,946		
		049	BACKPAY - PRIOR YEARS		5		5		

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		050 PMTS TO BENEFIC DECSD EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		174,078		174,078			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0468	49	2,142,609	49	2,186,490			43,881
BUDGET CODE: 1122 PROGRAM & HOUSING PLACEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	601,443				13-	601,443-
		SUBTOTAL FOR F/T SALARIED	13	601,443				13-	601,443-
		SUBTOTAL FOR BUDGET CODE 1122	13	601,443				13-	601,443-
BUDGET CODE: 1123 SUBSTANCE ABUSE COUNSELORS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	326,421				6-	326,421-
		SUBTOTAL FOR F/T SALARIED	6	326,421				6-	326,421-
		SUBTOTAL FOR BUDGET CODE 1123	6	326,421				6-	326,421-
BUDGET CODE: 1125 ESG-Adult Assessmt,Entitlemts & Placemts									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	180,937				3-	180,937-
		SUBTOTAL FOR F/T SALARIED	3	180,937				3-	180,937-
		SUBTOTAL FOR BUDGET CODE 1125	3	180,937				3-	180,937-
BUDGET CODE: 1126 ESG-Sub Abuse/BKR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	180,000				3-	180,000-
		SUBTOTAL FOR F/T SALARIED	3	180,000				3-	180,000-
		SUBTOTAL FOR BUDGET CODE 1126	3	180,000				3-	180,000-
BUDGET CODE: 1127 ESG-Emplymt/BKR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	59,470				1-	59,470-
		SUBTOTAL FOR F/T SALARIED	1	59,470				1-	59,470-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1127			1	59,470			1-	59,470-
TOTAL FOR SINGLE SHELTER OPERATIONS			404	20,297,779	378	19,353,429	26-	944,350-
RESPONSIBILITY CENTER: 7150 FAMILY SHELTER OPERATIONS								
BUDGET CODE: 0108 PATH Legal								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,308,599	31	1,356,386		47,787
SUBTOTAL FOR F/T SALARIED			31	1,308,599	31	1,356,386		47,787
04 ADD GRS PAY		047 OVERTIME		450,000		450,000		
SUBTOTAL FOR ADD GRS PAY				450,000		450,000		
SUBTOTAL FOR BUDGET CODE 0108			31	1,758,599	31	1,806,386		47,787
BUDGET CODE: 0500 FAMILY SHELTER OPERATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,009,442	27	2,057,843		48,401
SUBTOTAL FOR F/T SALARIED			27	2,009,442	27	2,057,843		48,401
03 UNSALARIED		031 UNSALARIED		5,574		5,574		
SUBTOTAL FOR UNSALARIED				5,574		5,574		
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42 PY LONGEVITY DIFFERENTIAL		10		10		
		X43 PY SHIFT DIFFERENTIAL		5		5		
		X45 PY HOLIDAY PAY		5		5		
		X46 PY TERMINAL LEAVE		5		5		
		X47 PY OVERTIME		105		105		
		041 ASSIGNMENT DIFFERENTIAL		14,796		14,796		
		042 LONGEVITY DIFFERENTIAL		28,731		28,731		
		043 SHIFT DIFFERENTIAL		60		60		
		045 HOLIDAY PAY		142		142		
		046 TERMINAL LEAVE		5		5		
		047 OVERTIME		57,920		57,920		
		049 BACKPAY - PRIOR YEARS		35		35		
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		101,834		101,834			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		455		455			
		SUBTOTAL FOR FRINGE BENES		455		455			
		SUBTOTAL FOR BUDGET CODE 0500	27	2,117,305	27	2,165,706			48,401
BUDGET CODE: 0501 REGIONAL DIRECTORS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	995,658	14	1,058,124			62,466
		SUBTOTAL FOR F/T SALARIED	14	995,658	14	1,058,124			62,466
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	1,013,258	14	1,075,724			62,466
BUDGET CODE: 0502 FAMILY SHELTER-KATHRINE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	961,515	34	848,780	6-		112,735-
		SUBTOTAL FOR F/T SALARIED	40	961,515	34	848,780	6-		112,735-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		390		390			
		X43 PY SHIFT DIFFERENTIAL		25		25			
		X47 PY OVERTIME		801		801			
		041 ASSIGNMENT DIFFERENTIAL		5,800		5,800			
		042 LONGEVITY DIFFERENTIAL		14,500		14,500			
		043 SHIFT DIFFERENTIAL		25,000		25,000			
		045 HOLIDAY PAY		6,000		6,000			
		047 OVERTIME		178,718		178,718			
		SUBTOTAL FOR ADD GRS PAY		231,234		231,234			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,000		9,000			
		SUBTOTAL FOR FRINGE BENES		9,000		9,000			
		SUBTOTAL FOR BUDGET CODE 0502	40	1,201,749	34	1,089,014	6-		112,735-
BUDGET CODE: 0503 INTAKE SUPPORT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	946,140	20	962,649			16,509

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			20	946,140	20	962,649	16,509
SUBTOTAL FOR BUDGET CODE 0503			20	946,140	20	962,649	16,509
BUDGET CODE: 0504 151ST EAU							
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		2,313		2,313	
		X43 PY SHIFT DIFFERENTIAL		413		413	
		X45 PY HOLIDAY PAY		355		355	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		2,986		2,986	
		041 ASSIGNMENT DIFFERENTIAL		14,256		14,256	
		042 LONGEVITY DIFFERENTIAL		81,698		81,698	
		043 SHIFT DIFFERENTIAL		187,266		187,266	
		045 HOLIDAY PAY		124,084		124,084	
		046 TERMINAL LEAVE		4,016		4,016	
		047 OVERTIME		2,211,058		2,211,058	
		049 BACKPAY - PRIOR YEARS		10,096		10,096	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		057 BONUS PAYMENTS		32,379		32,379	
		061 SUPPER MONEY		5		5	
SUBTOTAL FOR ADD GRS PAY				2,670,940		2,670,940	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,408		9,408	
SUBTOTAL FOR FRINGE BENES				9,408		9,408	
SUBTOTAL FOR BUDGET CODE 0504				2,680,348		2,680,348	
BUDGET CODE: 0505 HOTELS AND HOUSING INITIATIVES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,461,960	39	1,472,776	10,816
SUBTOTAL FOR F/T SALARIED			39	1,461,960	39	1,472,776	10,816
04 ADD GRS PAY		047 OVERTIME		600,000		600,000	
SUBTOTAL FOR ADD GRS PAY				600,000		600,000	
SUBTOTAL FOR BUDGET CODE 0505			39	2,061,960	39	2,072,776	10,816
BUDGET CODE: 0506 FAMILY SHELTER-AUBURN							

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	2,291,733	56	2,137,746	6-	153,987-	
SUBTOTAL FOR F/T SALARIED			62	2,291,733	56	2,137,746	6-	153,987-	
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 DECSD EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
SUBTOTAL FOR ADD GRS PAY				186,308		186,308			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
SUBTOTAL FOR FRINGE BENES				5		5			
SUBTOTAL FOR BUDGET CODE 0506			62	2,478,046	56	2,324,059	6-	153,987-	
BUDGET CODE: 0512 FAMILY SHELTER-LINDEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	943,551	22	924,666	1-	18,885-	
SUBTOTAL FOR F/T SALARIED			23	943,551	22	924,666	1-	18,885-	
04 ADD GRS PAY		X43 PY SHIFT DIFFERENTIAL		78		78			
		X47 PY OVERTIME		413		413			
SUBTOTAL FOR ADD GRS PAY				491		491			
SUBTOTAL FOR BUDGET CODE 0512			23	944,042	22	925,157	1-	18,885-	
BUDGET CODE: 0513 PATH Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	3,116,548	88	3,190,158		73,610	
SUBTOTAL FOR F/T SALARIED			88	3,116,548	88	3,190,158		73,610	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0513		88	3,116,548	88	3,190,158	73,610
BUDGET CODE: 0514 FAMILY SHELTER-POWERS						
01 F/T SALARIED	001 FULL YEAR POSITIONS	30	1,128,802	30	1,162,568	33,766
SUBTOTAL FOR F/T SALARIED		30	1,128,802	30	1,162,568	33,766
04 ADD GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
	X42 PY LONGEVITY DIFFERENTIAL		5		5	
	X43 PY SHIFT DIFFERENTIAL		5		5	
	X45 PY HOLIDAY PAY		5		5	
	X46 PY TERMINAL LEAVE		5		5	
	X47 PY OVERTIME		160		160	
	041 ASSIGNMENT DIFFERENTIAL		24,020		24,020	
	042 LONGEVITY DIFFERENTIAL		34,815		34,815	
	043 SHIFT DIFFERENTIAL		32,481		32,481	
	045 HOLIDAY PAY		12,368		12,368	
	046 TERMINAL LEAVE		5		5	
	047 OVERTIME		69,344		69,344	
	049 BACKPAY - PRIOR YEARS		5		5	
	050 PMTS TO BENEFIC DECSD EMPLOYES		5		5	
	061 SUPPER MONEY		5		5	
SUBTOTAL FOR ADD GRS PAY			173,233		173,233	
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		10,304		10,304	
SUBTOTAL FOR FRINGE BENES			10,304		10,304	
SUBTOTAL FOR BUDGET CODE 0514		30	1,312,339	30	1,346,105	33,766
BUDGET CODE: 0518 FAMILY SHELTER-FLATLAND						
01 F/T SALARIED	001 FULL YEAR POSITIONS	29	1,170,751	27	1,121,695	2- 49,056-
SUBTOTAL FOR F/T SALARIED		29	1,170,751	27	1,121,695	2- 49,056-
04 ADD GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL		17		17	
	X42 PY LONGEVITY DIFFERENTIAL		50		50	
	X43 PY SHIFT DIFFERENTIAL		5		5	
	X45 PY HOLIDAY PAY		5		5	
	X46 PY TERMINAL LEAVE		5		5	
	X47 PY OVERTIME		5		5	
	041 ASSIGNMENT DIFFERENTIAL		7,723		7,723	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			042 LONGEVITY DIFFERENTIAL		33,551		33,551		
			043 SHIFT DIFFERENTIAL		14,177		14,177		
			045 HOLIDAY PAY		3,988		3,988		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		60,744		60,744		
			049 BACKPAY - PRIOR YEARS		535		535		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		120,820		120,820		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		5,405		5,405		
			SUBTOTAL FOR FRINGE BENES		5,405		5,405		
			SUBTOTAL FOR BUDGET CODE 0518	29	1,296,976	27	1,247,920	2-	49,056-
BUDGET CODE: 0520 FAMILY SHELTER-JAMAICA									
01 F/T SALARIED			001 FULL YEAR POSITIONS	32	1,301,898	30	1,279,433	2-	22,465-
			SUBTOTAL FOR F/T SALARIED	32	1,301,898	30	1,279,433	2-	22,465-
04 ADD GRS PAY			X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
			X42 PY LONGEVITY DIFFERENTIAL		5		5		
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		152		152		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		465		465		
			041 ASSIGNMENT DIFFERENTIAL		16,621		16,621		
			042 LONGEVITY DIFFERENTIAL		23,985		23,985		
			043 SHIFT DIFFERENTIAL		24,922		24,922		
			045 HOLIDAY PAY		9,534		9,534		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		70,131		70,131		
			049 BACKPAY - PRIOR YEARS		5		5		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		145,850		145,850		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		5		5		
			SUBTOTAL FOR FRINGE BENES		5		5		
			SUBTOTAL FOR BUDGET CODE 0520	32	1,447,753	30	1,425,288	2-	22,465-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0528 LEND A HAND						
01 F/T SALARIED	001 FULL YEAR POSITIONS	96	2,759,261	96	2,824,991	65,730
SUBTOTAL FOR F/T SALARIED		96	2,759,261	96	2,824,991	65,730
04 ADD GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL			5		5
	X42 PY LONGEVITY DIFFERENTIAL			5		5
	X43 PY SHIFT DIFFERENTIAL			5		5
	X45 PY HOLIDAY PAY			5		5
	X46 PY TERMINAL LEAVE			5		5
	X47 PY OVERTIME			5		5
	041 ASSIGNMENT DIFFERENTIAL		48,943		48,943	
	042 LONGEVITY DIFFERENTIAL		92,560		92,560	
	043 SHIFT DIFFERENTIAL		173		173	
	045 HOLIDAY PAY		2,009		2,009	
	046 TERMINAL LEAVE		5		5	
	047 OVERTIME		1,632,441		1,632,441	
	049 BACKPAY - PRIOR YEARS		5		5	
	050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
	061 SUPPER MONEY		5		5	
SUBTOTAL FOR ADD GRS PAY			1,776,176		1,776,176	
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		5		5	
SUBTOTAL FOR FRINGE BENES			5		5	
SUBTOTAL FOR BUDGET CODE 0528		96	4,535,442	96	4,601,172	65,730
BUDGET CODE: 0532 PATH Intake						
01 F/T SALARIED	001 FULL YEAR POSITIONS	274	11,020,442	274	11,389,430	368,988
SUBTOTAL FOR F/T SALARIED		274	11,020,442	274	11,389,430	368,988
SUBTOTAL FOR BUDGET CODE 0532		274	11,020,442	274	11,389,430	368,988
BUDGET CODE: 0555 HERO/HOT LINE						
01 F/T SALARIED	001 FULL YEAR POSITIONS	38	1,223,173	38	1,279,143	55,970
SUBTOTAL FOR F/T SALARIED		38	1,223,173	38	1,279,143	55,970
04 ADD GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL			5		5

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		5		5	
		041 ASSIGNMENT DIFFERENTIAL		45,864		45,864	
		042 LONGEVITY DIFFERENTIAL		72,092		72,092	
		043 SHIFT DIFFERENTIAL		37,936		37,936	
		045 HOLIDAY PAY		13,005		13,005	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		504,907		504,907	
		049 BACKPAY - PRIOR YEARS		5		5	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		057 BONUS PAYMENTS		2,641		2,641	
		061 SUPPER MONEY		5		5	
		SUBTOTAL FOR ADD GRS PAY		676,495		676,495	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5	
		SUBTOTAL FOR FRINGE BENES		5		5	
		SUBTOTAL FOR BUDGET CODE 0555	38	1,899,673	38	1,955,643	55,970
		TOTAL FOR FAMILY SHELTER OPERATIONS	843	39,830,620	826	40,257,535	17-
		TOTAL FOR DEPT OF HOMELESS SERVICES-PS	2,256	121,535,803	2,254	127,917,167	2-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

DEPT OF HOMELESS SERVICES-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,256	121,535,803	2,254	127,917,167	6,381,364
FINANCIAL PLAN SAVINGS			370-	13,676,396-	13,676,396-
APPROPRIATION	2,256	121,535,803	1,884	114,240,771	7,295,032-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		56,508,878		52,371,034	4,137,844-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		31,305,893		30,683,110	622,783-
FEDERAL - C.D.					
FEDERAL - OTHER		33,721,032		31,186,627	2,534,405-
INTRA-CITY SALES					
TOTAL		121,535,803		114,240,771	7,295,032-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1102	COMMISSIONER OF HOMELESS	D 071	94493	45,758-196,574	1	189,700
1107	DEPUTY COMMISSIONER(HOMELE	D 071	95652	45,758-196,574	1	168,562
1118	COMPUTER OPERATIONS MANAG	D 071	10074	45,758-196,574	3	268,818
1119	COMPUTER SYSTEMS MANAGER	D 071	10050	45,758-196,574	16	1,386,913
1122	ASSOCIATE CONTRACT SPECIA	D 071	40562	58,365- 76,478	3	176,494
1126	GENERAL COUNSEL (HOMELESS	D 071	95659	45,758-196,574	1	145,071
1145	ADMINISTRATIVE COMMUNITY	D 071	10022	45,758-196,574	2	192,227
1148	ADMINISTRATIVE PUBLIC INF	D 071	10033	45,758-196,574	2	194,392
1191	COMMUNITY ASSOCIATE	X 071	56057	37,072- 53,788	1	37,169
1206	ASSOCIATE STAFF ANALYST	D 071	12627	57,245- 88,649	128	8,386,086
1207	ADMINISTRATIVE STAFF ANAL	D 071	10026	45,758-196,574	1	86,826
1209	ASSOCIATE MANAGEMENT AUDI	D 071	40503	62,887- 82,715	1	62,887
1220	ADMINISTRATIVE INVESTIGAT	D 071	10020	45,758-196,574	1	110,384
1260	*ATTORNEY AT LAW	D 071	30085	56,544- 97,737	1	98,125
1265	AGENCY ATTORNEY INTERNE	D 071	30086	55,801- 58,914	7	367,381
1267	AGENCY ATTORNEY	D 071	30087	56,544- 97,737	24	1,617,352
1268	EXECUTIVE AGENCY COUNSEL	D 071	95005	45,758-196,574	2	214,000
1269	EXECUTIVE ASSISTANT TO TH	D 071	95653	45,758-196,574	1	144,488
1276	ADMINISTRATIVE STAFF ANAL	D 071	1002A	49,151- 76,527	34	2,527,037
1277	ADMINISTRATIVE STAFF ANAL	D 071	10026	45,758-196,574	55	4,720,252
1278	AGENCY CHIEF CONTRACTING	D 071	82950	45,758-196,574	1	121,214
1286	ADMINISTRATIVE DIRECTOR O	D 071	10056	45,758-196,574	70	6,216,515
1345	SUPERVISOR OF MECHANICS	D 071	90774	34,556- 89,638	5	480,240
1348	ASSOCIATE PUBLIC INFORMAT	D 071	60816	51,438- 64,277	1	50,000
1417	SUPERVISOR I (WELFARE)	D 071	52311	26,276- 69,211	1	49,658
1419	SUPERVISOR I (SOCIAL SERV	D 071	52311	26,276- 69,211	56	2,811,805
1457	COUNSELOR (ADDICTION TREA	D 071	51214	42,617- 54,436	3	144,083
1458	SENIOR COUNSELOR (ADDICTI	D 071	51216	58,307- 69,211	2	116,832
1480	SUPERVISOR II (SOCIAL SER	D 071	52312	30,861- 68,385	23	1,352,662
1494	SUPERVISOR III (WELFARE)	D 071	52313	64,424- 83,038	1	64,627
1502	ADMINISTRATIVE CONSTRUCTI	D 071	82991	45,758-196,574	3	285,858
1516	SUPERVISOR BRICKLAYER	D 071	92271	98,282- 98,282	2	171,993
1520	ELECTRICAL ENGINEER (INCL	D 071	20315	65,698-103,007	1	82,243
1525	MECHANICAL ENGINEER (INCL	D 071	20415	58,405- 91,573	1	78,890
1535	SUPERVISOR ELECTRICIAN	D 071	91769	96,374-105,966	5	463,601
1540	COMPUTER ASSOCIATE (SOFTW	D 071	13631	64,574- 94,528	2	120,929
1545	ADMINISTRATIVE ARCHITECT	D 071	10004	45,758-196,574	1	144,488
1570	SUPERINTENDENT OF ADULT I	D 071	52279	64,424- 83,038	14	903,594
1575	SENIOR STATIONARY ENGINEE	D 071	91638	113,816-121,960	1	105,214
1592	STATIONARY ENGINEER	D 071	91644	96,653-102,750	2	189,966
1610	ARCHITECT	D 071	21215	65,698-103,007	1	78,890

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

					ADOPTED BUDGET FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1618	PRINCIPAL ADMINISTRATIVE	D 071	10124	45,978- 75,630	168	8,129,330
1626	SUPERVISOR II SOCIAL WORK	D 071	52632	57,272- 68,385	13	836,667
1692	ADMINISTRATIVE CONTRACT S	D 071	10095	45,758-196,574	4	316,071
1741	CASEWORKER	D 071	52304	20,613- 53,254	108	4,324,087
1742	CASEWORKER	D 071	52304	20,613- 53,254	1	49,646
1750	SPACE ANALYST	D 071	80184	51,169- 76,495	11	670,774
1751	ASSOCIATE SPACE ANALYST	D 071	80183	58,405- 73,553	8	570,677
1765	SUPERVISOR CARPENTER	D 071	92071	81,685- 93,354	5	408,425
1780	SUPERVISOR PLUMBER	D 071	91972	88,627-101,288	4	326,375
1801	COMPUTER PROGRAMMER ANALY	D 071	13651	49,676- 70,607	1	43,195
1811	STAFF ANALYST	D 071	12626	45,029- 67,459	16	846,643
1840	ELECTRICIAN	D 071	91717	80,388- 91,872	19	1,631,511
1860	PLUMBER	D 071	91915	84,060- 96,068	20	1,549,661
1862	PLUMBER'S HELPER	D 071	91916	61,387- 61,387	6	348,591
1872	ASSOCIATE INVESTIGATOR	D 071	31121	49,528- 71,340	2	115,884
1885	CARPENTER	D 071	92005	76,204- 87,090	19	1,447,879
1910	ACCOUNTANT	D 071	40510	39,159- 51,146	1	57,518
1940	SUPERVISOR PAINTER	D 071	91873	73,080- 78,300	2	146,160
1988	SR. COMMUNITY LIAISON WOR	D 071	56094	45,014- 58,307	23	1,048,374
1991	COMMUNITY ASSOCIATE	D 071	56057	37,072- 53,788	96	3,509,826
1992	COMMUNITY ASSISTANT	D 071	56056	31,454- 35,573	176	5,867,837
1993	PRIN COMM LIAISON WKR W E	D 071	56095	58,307- 71,340	10	584,098
1999	COMMUNITY LIAISON WORKER	D 071	56093	40,224- 53,788	40	1,649,696
2001	COMMUNITY COORDINATOR (WI	D 071	56058	52,322- 70,810	27	1,416,637
2018	MANAGEMENT AUDITOR	D 071	40502	48,283- 67,168	1	47,227
2070	SUPERVISING SPECIAL OFFIC	D 071	70817	52,041- 52,041	7	364,287
2071	PRINCIPAL SPECIAL OFFICER	D 071	70818	59,900- 64,199	4	239,690
2084	PROCUREMENT ANALYST	D 071	12158	38,595- 81,782	2	95,060
2086	ADMINISTRATIVE PROCUREMENT	D 071	82976	45,758-196,574	2	146,647
2106	ASSISTANT SUPERINTENDENT	D 071	52275	51,835- 63,421	54	3,169,424
2125	CLERICAL ASSOCIATE MOST M	D 071	10251	20,095- 52,966	40	1,400,477
2130	SECRETARY (LEVELS 1A,2A,3	D 071	10252	28,588- 52,966	2	70,946
2140	LOCKSMITH	D 071	90723	45,372- 45,372	2	90,744
2165	RECREATION DIRECTOR	D 071	60430	40,273- 54,516	6	241,717
2173	MAINTENANCE	D 071	90698	33,742- 50,446	12	601,552
2175	CEMENT MASON	D 071	92210	62,118- 70,992	5	341,649
2180	HIGH PRESSURE PLANT TENDE	D 071	91650	41,593- 60,510	1	60,510
2185	OILER	D 071	91628	96,549- 96,549	9	803,358
2190	PAINTER	D 071	91830	63,945- 73,080	12	767,340
2200	ADMINISTRATIVE SUPERVISOR	D 071	10035	45,758-196,574	3	339,288
2205	COMPUTER SPECIALIST(SOFTW	D 071	13632	79,462-115,470	5	433,487

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				ADOPTED BUDGET FY10		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2207	CERTIFIED WIDE AREA NETWO	D 071	06747	67,141-106,348	2	168,150
2208	CERTIFIED APPLICATIONS DE	D 071	06748	67,141-106,348	2	192,049
2221	SUPERVISOR OF ELECTRICAL	D 071	34205	55,345- 82,737	1	65,054
2240	SENIOR SPECIAL OFFICER	D 071	70815	45,282- 45,282	49	2,215,334
2245	ELECTRICIAN'S HELPER	D 071	91722	56,820- 98,136	4	219,970
2270	MOTOR VEHICLE SUPERVISOR	D 071	91232	48,882- 48,882	9	442,859
2275	SENIOR MOTOR VEHICLE SUPE	D 071	91233	52,448- 52,448	1	52,492
2410	MOTOR VEHICLE OPERATOR ##	D 071	91212	33,117- 42,095	45	1,881,928
2420	HOUSEKEEPER	D 071	80710	31,619- 36,633	12	429,483
2640	TELECOMMUNICATION MANAGER	D 071	82984	45,758-196,574	1	80,000
2661	CITY SECURITY AIDE	D 071	90650	31,504- 36,328	1	32,463
2665	*ATTENDANT	D 071	81710	29,127- 36,328	1	35,246
2685	HUMAN RESOURCES TECHNICA	D 071	56006	30,343- 34,241	1	32,800
2729	SUPERVISOR OF STOCK WORKE	D 071	12202	36,441- 70,442	3	122,220
2737	STOCK WORKER	D 071	12200	24,233- 40,159	6	203,413
2750	SHEET METAL WORKER	D 071	92340	85,594- 97,822	3	246,919
2821	PUBLIC HEALTH EDUCATOR	D 071	51110	44,089- 61,752	1	49,194
2888	AGENCY MEDICAL DIRECTOR	D 071	5304A	45,758-196,574	1	138,120
2990	SPECIAL OFFICER	D 071	70810	32,879- 40,704	321	11,066,787
3033	CONSTRUCTION PROJECT MANA	D 071	34202	49,201- 91,573	1	74,024
3071	FRAUD INVESTIGATOR (NOT P	D 071	31113	40,224- 67,856	143	6,093,711
3076	ASSOCIATE FRAUD INVESTIGA	D 071	31118	51,835- 74,513	60	3,610,868
3990	SENIOR SPECIAL OFFICER	D 071	70815	45,282- 45,282	1	40,704
3999	SENIOR COMMUNITY LIAISON	D 071	56094	45,014- 58,307	1	40,232
4047	INVESTIGATOR (EMPLOYEE DI	D 071	06688	37,926- 71,111	3	183,400
SUBTOTAL FOR OBJECT 001					2,101	107,953,851

POSITION SCHEDULE FOR U/A 100					2,101	107,953,851
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-217	-11,149,922
TOTAL FOR U/A 100					1,884	96,803,929

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: S001 DHS SINGLE ADULT SERVICES							
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES	1	5,689,013	1	5,689,013	
		SUBTOTAL FOR CNTRCTL SVCS	1	5,689,013	1	5,689,013	
		SUBTOTAL FOR BUDGET CODE S001	1	5,689,013	1	5,689,013	
		TOTAL FOR	1	5,689,013	1	5,689,013	
RESPONSIBILITY CENTER: 7110 BUREAU OF ADMINISTRATION							
BUDGET CODE: 6100 AGENCYWIDE AOTPS							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		81,605		75,000	6,605-
		SUBTOTAL FOR SUPPLYS&MATL		81,605		75,000	6,605-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		2,012,022		2,112,022	100,000
		856001 40X CONTRACTUAL SERVICES-GENERAL					
		858001 40X CONTRACTUAL SERVICES-GENERAL		7,200		7,200	
		SUBTOTAL FOR OTHR SER&CHR		2,019,222		2,119,222	100,000
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		2,160,827		2,254,222	93,395
BUDGET CODE: 9100 AGENCYWIDE AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		90,600		80,846	9,754-
		101 PRINTING SUPPLIES				9,000	9,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		18,890		4,890	14,000-
		106 MOTOR VEHICLE FUEL		102,000		1,000	101,000-
		117 POSTAGE		76,732		75,000	1,732-
		199 DATA PROCESSING SUPPLIES		5,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL		293,222		170,736	122,486-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,000		17,000	11,000
		305 MOTOR VEHICLES		22,806			22,806-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			314 OFFICE FURITURE		37,500		29,000	8,500-
			315 OFFICE EQUIPMENT		28,000		23,000	5,000-
			319 SECURITY EQUIPMENT				18,000	18,000
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY				400	400
			337 BOOKS-OTHER		8,000		12,000	4,000
			SUBTOTAL FOR PROPTY&EQUIP		102,306		99,400	2,906-
40			400 CONTRACTUAL SERVICES-GENERAL		2,300		80,000	77,700
			402 TELEPHONE & OTHER COMMUNICATNS		5,600		44,000	38,400
			403 OFFICE SERVICES		14,000		39,000	25,000
			412 RENTALS OF MISC.EQUIP		199,097		285,000	85,903
			414 RENTALS - LAND BLDGS & STRUCTS		6,618,157		6,920,490	302,333
			417 ADVERTISING		76,956		60,000	16,956-
			451 NON OVERNIGHT TRVL EXP-GENERAL		151,694		120,000	31,694-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		15,043		6,043	9,000-
			453 OVERNIGHT TRVL EXP-GENERAL		22,200		10,200	12,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		19,010		1,010	18,000-
			SUBTOTAL FOR OTHR SER&CHR		7,124,057		7,565,743	441,686
60			600 CONTRACTUAL SERVICES GENERAL	15	209,214	15	55,000	154,214-
			607 MAINT & REP MOTOR VEH EQUIP				1,000	1,000
			608 MAINT & REP GENERAL				5,000	5,000
			612 OFFICE EQUIPMENT MAINTENANCE	2	5,000	2	7,000	2,000
			615 PRINTING CONTRACTS	2	296,534	2	122,179	174,355-
			619 SECURITY SERVICES	1	1,027,990	1	905,000	122,990-
			622 TEMPORARY SERVICES		15,000		30,000	15,000
			624 CLEANING SERVICES	1	360,000	1	139,631	220,369-
			671 TRAINING PRGM CITY EMPLOYEES	2	412,315	2	400,000	12,315-
			686 PROF SERV OTHER		5,000			5,000-
			SUBTOTAL FOR CNTRCTL SVCS	23	2,331,053	23	1,664,810	666,243-
70			701 TAXES AND LICENSES		1,500			1,500-
			794 TRAINING CITY EMPLOYEES				1,000	1,000
			SUBTOTAL FOR FXD MIS CHGS		1,500		1,000	500-
			SUBTOTAL FOR BUDGET CODE 9100	23	9,852,138	23	9,501,689	350,449-
BUDGET CODE: 9170 ADMIN SECURITY								
10			100 SUPPLIES + MATERIALS - GENERAL		166,648		31,600	135,048-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		5,090		2,500	2,590-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			106 MOTOR VEHICLE FUEL		74			74-
			SUBTOTAL FOR SUPPLYS&MATL		171,812		34,100	137,712-
30			PROPTY&EQUIP				15,000	
			302 TELECOMMUNICATIONS EQUIPMENT		15,000			
			305 MOTOR VEHICLES		125,355			125,355-
			314 OFFICE FURITURE		10,000		10,000	
			319 SECURITY EQUIPMENT				5,000	5,000
			SUBTOTAL FOR PROPTY&EQUIP		150,355		30,000	120,355-
40			OTHR SER&CHR					
			400 CONTRACTUAL SERVICES-GENERAL		3,690			3,690-
			403 OFFICE SERVICES		1,250			1,250-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		4,000			4,000-
			SUBTOTAL FOR OTHR SER&CHR		8,940			8,940-
60			CNTRCTL SVCS					
			600 CONTRACTUAL SERVICES GENERAL		3,022		7,500	4,478
			602 TELECOMMUNICATIONS MAINT		12,250		2,500	9,750-
			608 MAINT & REP GENERAL		16,111		20,625	4,514
			615 PRINTING CONTRACTS		9,945			9,945-
			619 SECURITY SERVICES				187,650	187,650
			671 TRAINING PRGM CITY EMPLOYEES		1,500			1,500-
			684 PROF SERV COMPUTER SERVICES		10,000			10,000-
			SUBTOTAL FOR CNTRCTL SVCS		52,828		218,275	165,447
			SUBTOTAL FOR BUDGET CODE 9170		383,935		282,375	101,560-
			BUDGET CODE: 9190 Office of Information Technology					
10			SUPPLYS&MATL					
			199 DATA PROCESSING SUPPLIES		1,069,047		420,037	649,010-
			SUBTOTAL FOR SUPPLYS&MATL		1,069,047		420,037	649,010-
30			PROPTY&EQUIP					
			302 TELECOMMUNICATIONS EQUIPMENT		8,000		23,000	15,000
			332 PURCH DATA PROCESSING EQUIPT		74,789		129,248	54,459
			337 BOOKS-OTHER		3,500			3,500-
			SUBTOTAL FOR PROPTY&EQUIP		86,289		152,248	65,959
40			OTHR SER&CHR					
	042001		40X CONTRACTUAL SERVICES-GENERAL		228,000			228,000-
	858001		40X CONTRACTUAL SERVICES-GENERAL		13,764		72,236	58,472
			402 TELEPHONE & OTHER COMMUNICATNS		20,000		36,000	16,000
			403 OFFICE SERVICES		10,000			10,000-
	127001		42G DATA PROCESSING SERVICES		35,800			35,800-
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,800		1,500	2,300-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			452 NON OVERNIGHT TRVL EXP-SPECIAL				2,300		2,300
			SUBTOTAL FOR OTHER SER&CHR		311,364		112,036		199,328-
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		208,000		40,000		168,000-
			613 DATA PROCESSING EQUIPMENT	1	300	1	12,800		12,500
			671 TRAINING PRGM CITY EMPLOYEES		96,000		30,000		66,000-
			684 PROF SERV COMPUTER SERVICES	1	1,808,000		459,723	1-	1,348,277-
			SUBTOTAL FOR CNTRCTL SVCS	2	2,112,300	1	542,523	1-	1,569,777-
			SUBTOTAL FOR BUDGET CODE 9190	2	3,579,000	1	1,226,844	1-	2,352,156-
BUDGET CODE: 9200 AUDIT AND LEGAL									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,153				5,153-
			199 DATA PROCESSING SUPPLIES				2,000		2,000
			SUBTOTAL FOR SUPPLYS&MATL		5,153		2,000		3,153-
30		PROPTY&EQUIP	337 BOOKS-OTHER		5,629		3,000		2,629-
			SUBTOTAL FOR PROPTY&EQUIP		5,629		3,000		2,629-
40		OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		189,179				189,179-
			816001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		5,000		7,400		2,400
			417 ADVERTISING		275				275-
			451 NON OVERNIGHT TRVL EXP-GENERAL		22,080				22,080-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		28,900				28,900-
			465 OBLIGATORY COUNTY EXPENSES		232				232-
			SUBTOTAL FOR OTHER SER&CHR		245,666		7,400		238,266-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	147,400	1	15,000		132,400-
			681 PROF SERV ACCTING & AUDITING	2	331,846	2	463,715		131,869
			682 PROF SERV LEGAL SERVICES			1	12,000	1	12,000
			SUBTOTAL FOR CNTRCTL SVCS	3	479,246	4	490,715	1	11,469
70		FXD MIS CHGS	719 JUDGEMENTS AND CLAIMS		100				100-
			SUBTOTAL FOR FXD MIS CHGS		100				100-
			SUBTOTAL FOR BUDGET CODE 9200	3	735,794	4	503,115	1	232,679-
BUDGET CODE: 9580 Office of Emergency Operation									

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,140		20,000	9,860
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,250		1,250	
		199 DATA PROCESSING SUPPLIES		12,841			12,841-
		SUBTOTAL FOR SUPPLYS&MATL		24,231		21,250	2,981-
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		3,750		3,750	
		332 PURCH DATA PROCESSING EQUIPT		7,257			7,257-
		SUBTOTAL FOR PROPTY&EQUIP		11,007		3,750	7,257-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		708			708-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,762			2,762-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
		SUBTOTAL FOR OTHR SER&CHR		4,470			4,470-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		28,600			28,600-
		619 SECURITY SERVICES				52,986	52,986
		684 PROF SERV COMPUTER SERVICES		54,291			54,291-
		SUBTOTAL FOR CNTRCTL SVCS		82,891		52,986	29,905-
		SUBTOTAL FOR BUDGET CODE 9580		122,599		77,986	44,613-
		TOTAL FOR BUREAU OF ADMINISTRATION	28	16,834,293	28	13,846,231	2,988,062-
RESPONSIBILITY CENTER: 7130 CENTRAL OPERATIONS							
BUDGET CODE: 9310 ADMIN FMD							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		60,000			60,000-
		100 SUPPLIES + MATERIALS - GENERAL		12,998			12,998-
		101 PRINTING SUPPLIES		10,000			10,000-
		106 MOTOR VEHICLE FUEL		27,349			27,349-
		169 MAINTENANCE SUPPLIES		6,564			6,564-
		199 DATA PROCESSING SUPPLIES		38,656			38,656-
		SUBTOTAL FOR SUPPLYS&MATL		155,567			155,567-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,077			4,077-
		302 TELECOMMUNICATIONS EQUIPMENT		728			728-
		305 MOTOR VEHICLES		41,666			41,666-
		314 OFFICE FURITURE		18,260			18,260-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		337 BOOKS-OTHER		2,516			2,516-
		SUBTOTAL FOR PROPTY&EQUIP		67,247			67,247-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		12,767			12,767-
		451 NON OVERNIGHT TRVL EXP-GENERAL		42,733			42,733-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,096			3,096-
		499 OTHER EXPENSES - GENERAL				1,036,527	1,036,527
		SUBTOTAL FOR OTHR SER&CHR		58,596		1,036,527	977,931
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	14,651	1	9,171	5,480-
		622 TEMPORARY SERVICES		215,000			215,000-
		624 CLEANING SERVICES		2,000			2,000-
		684 PROF SERV COMPUTER SERVICES		37,245			37,245-
		SUBTOTAL FOR CNTRCTL SVCS	1	268,896	1	9,171	259,725-
70 FXD MIS CHGS		701 TAXES AND LICENSES		2,000			2,000-
		SUBTOTAL FOR FXD MIS CHGS		2,000			2,000-
		SUBTOTAL FOR BUDGET CODE 9310	1	552,306	1	1,045,698	493,392
		TOTAL FOR CENTRAL OPERATIONS	1	552,306	1	1,045,698	493,392
RESPONSIBILITY CENTER: 7140 SINGLE SHELTER OPERATIONS							
BUDGET CODE: 6400 ADULT SERVICES POTPS							
50 SOCIAL SERV	816001	58D HOMELESS INDIVIDUAL SERVICES		384,518		499,453	114,935
		SUBTOTAL FOR SOCIAL SERV		384,518		499,453	114,935
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES				16,000	16,000
		SUBTOTAL FOR CNTRCTL SVCS				16,000	16,000
		SUBTOTAL FOR BUDGET CODE 6400		384,518		515,453	130,935
BUDGET CODE: 6450 ADULT SERVICES AOTPS							
10 SUPPLYS&MATL	072001	10X SUPPLIES + MATERIALS - GENERAL		220,469		220,469	
	856001	10X SUPPLIES + MATERIALS - GENERAL					
		SUBTOTAL FOR SUPPLYS&MATL		220,469		220,469	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		9,935,037		10,805,684			870,647
		499 OTHER EXPENSES - GENERAL				139,560			139,560
		SUBTOTAL FOR OTHR SER&CHR		9,935,037		10,945,244			1,010,207
		SUBTOTAL FOR BUDGET CODE 6450		10,155,506		11,165,713			1,010,207
BUDGET CODE: 8450 ADULT SERVICES AOTPS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		744,731		744,731			
		SUBTOTAL FOR SUPPLYS&MATL		744,731		744,731			
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		194,000		194,000			
		856001 40X CONTRACTUAL SERVICES-GENERAL		17,544		17,544			
		SUBTOTAL FOR OTHR SER&CHR		211,544		211,544			
		SUBTOTAL FOR BUDGET CODE 8450		956,275		956,275			
BUDGET CODE: 8901 SHELTER OTPS/ADULTS (ESG)									
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		577,241					577,241-
		SUBTOTAL FOR CNTRCTL SVCS		577,241					577,241-
		SUBTOTAL FOR BUDGET CODE 8901		577,241					577,241-
BUDGET CODE: 8904 OUTREACH & INT HOUS (ESG)									
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		246,996					246,996-
		SUBTOTAL FOR CNTRCTL SVCS		246,996					246,996-
		SUBTOTAL FOR BUDGET CODE 8904		246,996					246,996-
BUDGET CODE: 8905 ADULT SHELTER SVCS (ESG)									
40 OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		256,825					256,825-
		817001 40X CONTRACTUAL SERVICES-GENERAL							
		SUBTOTAL FOR OTHR SER&CHR		256,825					256,825-
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		4,730,372					4,730,372-
		SUBTOTAL FOR CNTRCTL SVCS		4,730,372					4,730,372-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 8905				4,987,197			4,987,197-
BUDGET CODE: 8907 Outreach ESG							
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		892,669			892,669-
SUBTOTAL FOR CNTRCTL SVCS				892,669			892,669-
SUBTOTAL FOR BUDGET CODE 8907				892,669			892,669-
BUDGET CODE: 9340 SINGLE ADULTS FMD							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		177,454		5,000	172,454-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				5,450	5,450
		109 FUEL OIL		572,459		493,280	79,179-
		132 EXPENSES RELATIVE TO COMMISRY		13,052			13,052-
		169 MAINTENANCE SUPPLIES		335,000		335,000	
		199 DATA PROCESSING SUPPLIES				15,040	15,040
SUBTOTAL FOR SUPPLYS&MATL				1,097,965		853,770	244,195-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		116,175		92,000	24,175-
		305 MOTOR VEHICLES				27,678	27,678
		314 OFFICE FURITURE		71,689		40,000	31,689-
		315 OFFICE EQUIPMENT				100,000	100,000
		319 SECURITY EQUIPMENT		5,458		242,000	236,542
		332 PURCH DATA PROCESSING EQUIPT				10,000	10,000
		337 BOOKS-OTHER				800	800
SUBTOTAL FOR PROPTY&EQUIP				193,322		512,478	319,156
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		102,906		7,642	95,264-
		412 RENTALS OF MISC.EQUIP		235,000		60,000	175,000-
SUBTOTAL FOR OTHR SER&CHR				337,906		67,642	270,264-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	44,240	1	150,000	105,760
		607 MAINT & REP MOTOR VEH EQUIP		1,250			1,250-
		608 MAINT & REP GENERAL	14	4,387,622	14	652,107	3,735,515-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,250	1	3,750	2,500
		615 PRINTING CONTRACTS	1	16,300	1	6,513	9,787-
		622 TEMPORARY SERVICES			2	100,000	100,000
		624 CLEANING SERVICES				31,495	31,495
		671 TRAINING PRGM CITY EMPLOYEES			1	20,000	20,000
		676 MAINT & OPER OF INFRASTRUCTURE			1	68,000	68,000

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		683 PROF SERV ENGINEER & ARCHITECT	1	8,223	1	95,223		87,000
		684 PROF SERV COMPUTER SERVICES			1	20,000	1	20,000
		SUBTOTAL FOR CNTRCTL SVCS	18	4,458,885	23	1,147,088	5	3,311,797-
70 FXD MIS CHGS		701 TAXES AND LICENSES		10,625		5,450		5,175-
		SUBTOTAL FOR FXD MIS CHGS		10,625		5,450		5,175-
		SUBTOTAL FOR BUDGET CODE 9340	18	6,098,703	23	2,586,428	5	3,512,275-
BUDGET CODE: 9402 DROP-INS/OUTREACH								
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	5	17,569,233	5	17,505,873		63,360-
		SUBTOTAL FOR CNTRCTL SVCS	5	17,569,233	5	17,505,873		63,360-
		SUBTOTAL FOR BUDGET CODE 9402	5	17,569,233	5	17,505,873		63,360-
BUDGET CODE: 9403 SRO'S								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				129,915		129,915
		SUBTOTAL FOR OTHR SER&CHR				129,915		129,915
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	70	20,292,067	70	19,014,410		1,277,657-
		SUBTOTAL FOR CNTRCTL SVCS	70	20,292,067	70	19,014,410		1,277,657-
		SUBTOTAL FOR BUDGET CODE 9403	70	20,292,067	70	19,144,325		1,147,742-
BUDGET CODE: 9404 OTHER ADULT SERVICES								
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	3	4,856,339	3	6,677,339		1,821,000
		SUBTOTAL FOR CNTRCTL SVCS	3	4,856,339	3	6,677,339		1,821,000
		SUBTOTAL FOR BUDGET CODE 9404	3	4,856,339	3	6,677,339		1,821,000
BUDGET CODE: 9405 Adult Rental Assistance Program								
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	6	847,712	6	982,984		135,272
		SUBTOTAL FOR CNTRCTL SVCS	6	847,712	6	982,984		135,272
		SUBTOTAL FOR BUDGET CODE 9405	6	847,712	6	982,984		135,272

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 9406 Department of Mental Health Funds							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		1,841,251		1,091,251	750,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,841,251		1,091,251	750,000-
		SUBTOTAL FOR BUDGET CODE 9406		1,841,251		1,091,251	750,000-
BUDGET CODE: 9407 State Mental Health							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		1,071,737		1,071,737	
		SUBTOTAL FOR CNTRCTL SVCS		1,071,737		1,071,737	
		SUBTOTAL FOR BUDGET CODE 9407		1,071,737		1,071,737	
BUDGET CODE: 9408 Outreach Programs							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		3,015,706		3,015,706	
		SUBTOTAL FOR CNTRCTL SVCS		3,015,706		3,015,706	
		SUBTOTAL FOR BUDGET CODE 9408		3,015,706		3,015,706	
BUDGET CODE: 9409 Safe Havens							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		8,728,485		10,227,871	1,499,386
		SUBTOTAL FOR CNTRCTL SVCS		8,728,485		10,227,871	1,499,386
		SUBTOTAL FOR BUDGET CODE 9409		8,728,485		10,227,871	1,499,386
BUDGET CODE: 9411 SHELTERS							
40 OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		26,000			26,000-
		499 OTHER EXPENSES - GENERAL				619,553	619,553
		SUBTOTAL FOR OTHR SER&CHR		26,000		619,553	593,553
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	60	140,560,306	60	128,991,200	11,569,106-
		SUBTOTAL FOR CNTRCTL SVCS	60	140,560,306	60	128,991,200	11,569,106-
		SUBTOTAL FOR BUDGET CODE 9411	60	140,586,306	60	129,610,753	10,975,553-
BUDGET CODE: 9413 Adult Shelter Renovation - CDBG							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		40,560			40,560-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				40,560			40,560-
SUBTOTAL FOR BUDGET CODE 9413				40,560			40,560-
BUDGET CODE: 9414 Outreach & Housing Placement - CD							
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES			1	553,000	1 553,000
SUBTOTAL FOR CNTRCTL SVCS					1	553,000	1 553,000
SUBTOTAL FOR BUDGET CODE 9414					1	553,000	1 553,000
BUDGET CODE: 9419 Advantage Programs - Single Adults							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		5,118,622		4,645,271	473,351-
SUBTOTAL FOR CNTRCTL SVCS				5,118,622		4,645,271	473,351-
SUBTOTAL FOR BUDGET CODE 9419				5,118,622		4,645,271	473,351-
BUDGET CODE: 9450 ADULT SERVICES AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		581,815		280,000	301,815-
		101 PRINTING SUPPLIES		17,000		3,000	14,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,000	1,000
		106 MOTOR VEHICLE FUEL		100,000		70,000	30,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		12,500		13,628	1,128
		110 FOOD & FORAGE SUPPLIES		3,068,418		2,740,362	328,056-
		117 POSTAGE		693		1,500	807
		130 INSTRUCTIONL SUPPLIES-BOE ONLY				2,500	2,500
		132 EXPENSES RELATIVE TO COMMISRY				31,000	31,000
		169 MAINTENANCE SUPPLIES		30		3,118	3,088
		199 DATA PROCESSING SUPPLIES		1,305		12,958	11,653
SUBTOTAL FOR SUPPLYS&MATL				3,781,761		3,159,066	622,695-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,248		16,087	7,839
		302 TELECOMMUNICATIONS EQUIPMENT		1,070		26,000	24,930
		305 MOTOR VEHICLES				23,000	23,000
		314 OFFICE FURITURE		75,693		117,300	41,607
		315 OFFICE EQUIPMENT		503		120,500	119,997
		319 SECURITY EQUIPMENT				4,000	4,000
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		5,228		25,650	20,422
		332 PURCH DATA PROCESSING EQUIPT				4,250	4,250

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		337 BOOKS-OTHER		124		3,500		3,376	
		SUBTOTAL FOR PROPTY&EQUIP		90,866		340,287		249,421	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,351		2,000,000		1,993,649	
		402 TELEPHONE & OTHER COMMUNICATNS		6,100		15,000		8,900	
		407 MAINT & REP OF MOTOR VEH EQUIP				10,000		10,000	
		412 RENTALS OF MISC.EQUIP		84,130		120,743		36,613	
		451 NON OVERNIGHT TRVL EXP-GENERAL		117,000		33,000		84,000-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		20,400		60,000		39,600	
		453 OVERNIGHT TRVL EXP-GENERAL				1,000		1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		175,000				175,000-	
		496 ALLOWANCES TO PARTICIPANTS		272,500		300,000		27,500	
		SUBTOTAL FOR OTHR SER&CHR		681,481		2,539,743		1,858,262	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	10,560	1	5,000		5,560-	
		607 MAINT & REP MOTOR VEH EQUIP			1	16,500	1	16,500	
		608 MAINT & REP GENERAL	1	5,500	1	10,000		4,500	
		612 OFFICE EQUIPMENT MAINTENANCE	1	6,266	1	20,000		13,734	
		615 PRINTING CONTRACTS				8,000		8,000	
		619 SECURITY SERVICES	4	7,188,459	4	2,335,765		4,852,694-	
		622 TEMPORARY SERVICES			10	1,000,000	10	1,000,000	
		624 CLEANING SERVICES	1	1,481,068	1	1,502,351		21,283	
		633 TRANSPORTATION EXPENDITURES	1	2,511,222			1-	2,511,222-	
		671 TRAINING PRGM CITY EMPLOYEES			1	36,828	1	36,828	
		686 PROF SERV OTHER	1	42,500			1-	42,500-	
		SUBTOTAL FOR CNTRCTL SVCS	10	11,245,575	20	4,934,444	10	6,311,131-	
70 FXD MIS CHGS		701 TAXES AND LICENSES				50,000		50,000	
		732 MISCELLANEOUS AWARDS		3,000				3,000-	
		SUBTOTAL FOR FXD MIS CHGS		3,000		50,000		47,000	
		SUBTOTAL FOR BUDGET CODE 9450	10	15,802,683	20	11,023,540	10	4,779,143-	
BUDGET CODE: 9470 Adult Services Security									
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		1,164		3,781		2,617	
		SUBTOTAL FOR PROPTY&EQUIP		1,164		3,781		2,617	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		13,125		11,850		1,275-	
		SUBTOTAL FOR CNTRCTL SVCS		13,125		11,850		1,275-	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9470				14,289		15,631	1,342
TOTAL FOR SINGLE SHELTER OPERATIONS			172	244,084,095	188	220,789,150	23,294,945-
RESPONSIBILITY CENTER: 7150 FAMILY SHELTER OPERATIONS							
BUDGET CODE: 6550 FAMILY SERVICES OTPS							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		279,253		479,253	200,000
SUBTOTAL FOR SUPPLYS&MATL				279,253		479,253	200,000
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				879,253		1,079,253	200,000
BUDGET CODE: 8550 FAMILY SERVICES OTPS							
40	OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP		148,456		193,456	45,000
		856001 40X CONTRACTUAL SERVICES-GENERAL		17,544		17,544	
SUBTOTAL FOR OTHR SER&CHR				166,000		211,000	45,000
SUBTOTAL FOR BUDGET CODE 8550				166,000		211,000	45,000
BUDGET CODE: 8906 REGENT SUB ABUSE (ESG)							
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES		240,372			240,372-
SUBTOTAL FOR CNTRCTL SVCS				240,372			240,372-
SUBTOTAL FOR BUDGET CODE 8906				240,372			240,372-
BUDGET CODE: 9350 FAMILIES FMD							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		94,392		4,350	90,042-
		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		402,394		382,394	20,000-
		199 DATA PROCESSING SUPPLIES				4,040	4,040

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					625,906		526,804		99,102-
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		74,292		57,000			17,292-
	302	TELECOMMUNICATIONS EQUIPMENT				870			870
	305	MOTOR VEHICLES				30,000			30,000
	314	OFFICE FURITURE		60,522		22,330			38,192-
	315	OFFICE EQUIPMENT				665			665
	319	SECURITY EQUIPMENT		2,725		28,850			26,125
	332	PURCH DATA PROCESSING EQUIPT				2,776			2,776
	337	BOOKS-OTHER				500			500
SUBTOTAL FOR PROPTY&EQUIP					137,539		142,991		5,452
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL		65,369		32,756			32,613-
	412	RENTALS OF MISC.EQUIP		64,100		47,100			17,000-
	414	RENTALS - LAND BLDGS & STRUCTS		101,724		101,724			
SUBTOTAL FOR OTHR SER&CHR					231,193		181,580		49,613-
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL	1	6,000	1	8,095			2,095
	607	MAINT & REP MOTOR VEH EQUIP		1,250					1,250-
	608	MAINT & REP GENERAL	15	2,333,692	15	219,118			2,114,574-
	612	OFFICE EQUIPMENT MAINTENANCE	1	1,250	1	1,250			
	615	PRINTING CONTRACTS	1	19,700	1	2,838			16,862-
	622	TEMPORARY SERVICES			3	2,132	3		2,132
	624	CLEANING SERVICES		4,950		2,990			1,960-
	671	TRAINING PRGM CITY EMPLOYEES			1	22,288	1		22,288
	676	MAINT & OPER OF INFRASTRUCTURE				11,899			11,899
	683	PROF SERV ENGINEER & ARCHITECT	1	225,075	1	25,075			200,000-
	684	PROF SERV COMPUTER SERVICES			1	4,460	1		4,460
SUBTOTAL FOR CNTRCTL SVCS				19	2,591,917	24	300,145	5	2,291,772-
70		FXD MIS CHGS							
	701	TAXES AND LICENSES		6,780		1,780			5,000-
SUBTOTAL FOR FXD MIS CHGS					6,780		1,780		5,000-
SUBTOTAL FOR BUDGET CODE 9350				19	3,593,335	24	1,153,300	5	2,440,035-
BUDGET CODE: 9502 HPD FAMILY CENTERS									
60		CNTRCTL SVCS							
	650	HOMELESS FAMILY SERVICES	4	559,382	4	6,059,382			5,500,000
SUBTOTAL FOR CNTRCTL SVCS				4	559,382	4	6,059,382		5,500,000
SUBTOTAL FOR BUDGET CODE 9502				4	559,382	4	6,059,382		5,500,000

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9503 HOTELS (FAMILIES WITH CHILDREN)						
60 CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES	16	123,776,535	16	86,908,080	36,868,455-
	SUBTOTAL FOR CNTRCTL SVCS	16	123,776,535	16	86,908,080	36,868,455-
	SUBTOTAL FOR BUDGET CODE 9503	16	123,776,535	16	86,908,080	36,868,455-
BUDGET CODE: 9504 CHILDLESS COUPLES						
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				490,068	490,068
	SUBTOTAL FOR OTHR SER&CHR				490,068	490,068
60 CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES	16	42,633,345	16	37,373,168	5,260,177-
	SUBTOTAL FOR CNTRCTL SVCS	16	42,633,345	16	37,373,168	5,260,177-
	SUBTOTAL FOR BUDGET CODE 9504	16	42,633,345	16	37,863,236	4,770,109-
BUDGET CODE: 9505 OTHER FAMILY SERVICES						
60 CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES	2	376,688	2	4,345,828	3,969,140
	SUBTOTAL FOR CNTRCTL SVCS	2	376,688	2	4,345,828	3,969,140
	SUBTOTAL FOR BUDGET CODE 9505	2	376,688	2	4,345,828	3,969,140
BUDGET CODE: 9506 Domestic Violence						
60 CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES				932,000	932,000
	SUBTOTAL FOR CNTRCTL SVCS				932,000	932,000
	SUBTOTAL FOR BUDGET CODE 9506				932,000	932,000
BUDGET CODE: 9508 Family Medicals						
60 CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES		2,392,583		2,993,192	600,609
	SUBTOTAL FOR CNTRCTL SVCS		2,392,583		2,993,192	600,609
	SUBTOTAL FOR BUDGET CODE 9508		2,392,583		2,993,192	600,609
BUDGET CODE: 9509 Family Rental Assistance						

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			103,000				103,000-
		SUBTOTAL FOR CNTRCTL SVCS			103,000				103,000-
		SUBTOTAL FOR BUDGET CODE 9509			103,000				103,000-
BUDGET CODE: 9511 TIER II									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL						1,852,500	1,852,500
		SUBTOTAL FOR OTHR SER&CHR						1,852,500	1,852,500
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	248		170,711,182	248		155,971,734	14,739,448-
		SUBTOTAL FOR CNTRCTL SVCS	248		170,711,182	248		155,971,734	14,739,448-
		SUBTOTAL FOR BUDGET CODE 9511	248		170,711,182	248		157,824,234	12,886,948-
BUDGET CODE: 9513 Family Shelter Renovation - CDBG									
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES			415,255				415,255-
		SUBTOTAL FOR CNTRCTL SVCS			415,255				415,255-
		SUBTOTAL FOR BUDGET CODE 9513			415,255				415,255-
BUDGET CODE: 9514 Furnish a Future									
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES			964,791			864,791	100,000-
		SUBTOTAL FOR CNTRCTL SVCS			964,791			864,791	100,000-
		SUBTOTAL FOR BUDGET CODE 9514			964,791			864,791	100,000-
BUDGET CODE: 9515 After Care									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL						74,483	74,483
		SUBTOTAL FOR OTHR SER&CHR						74,483	74,483
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES			20,101,558			7,465,638	12,635,920-
		SUBTOTAL FOR CNTRCTL SVCS			20,101,558			7,465,638	12,635,920-
		SUBTOTAL FOR BUDGET CODE 9515			20,101,558			7,540,121	12,561,437-
BUDGET CODE: 9516 Anti-Eviction									

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		6,000,000		6,000,000			
		SUBTOTAL FOR CNTRCTL SVCS		6,000,000		6,000,000			
		SUBTOTAL FOR BUDGET CODE 9516		6,000,000		6,000,000			
BUDGET CODE: 9519 Advantage Program									
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		78,663,911		64,984,198		13,679,713-	
		SUBTOTAL FOR CNTRCTL SVCS		78,663,911		64,984,198		13,679,713-	
		SUBTOTAL FOR BUDGET CODE 9519		78,663,911		64,984,198		13,679,713-	
BUDGET CODE: 9520 Advantage Programs 2/0s									
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		6,507,896		5,603,271		904,625-	
		SUBTOTAL FOR CNTRCTL SVCS		6,507,896		5,603,271		904,625-	
		SUBTOTAL FOR BUDGET CODE 9520		6,507,896		5,603,271		904,625-	
BUDGET CODE: 9550 FAMILY SERVICES OTPS									
10 SUPPLYS&MATL	072001	10X SUPPLIES + MATERIALS - GENERAL		55,000		55,000			
	836001	10X SUPPLIES + MATERIALS - GENERAL							
		100 SUPPLIES + MATERIALS - GENERAL		636,680		3,001,185		2,364,505	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,286				1,286-	
		106 MOTOR VEHICLE FUEL		135,000		50,000		85,000-	
		107 MEDICAL, SURGICAL & LAB SUPPLY		12,500				12,500-	
		110 FOOD & FORAGE SUPPLIES		2,713,768		3,679,816		966,048	
		117 POSTAGE		670		2,000		1,330	
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		29,411		10,500		18,911-	
		132 EXPENSES RELATIVE TO COMMISRY		3,520				3,520-	
		170 CLEANING SUPPLIES		268				268-	
		199 DATA PROCESSING SUPPLIES		32,258		6,000		26,258-	
		SUBTOTAL FOR SUPPLYS&MATL		3,620,361		6,804,501		3,184,140	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		22,019		69,432		47,413	
		302 TELECOMMUNICATIONS EQUIPMENT				12,000		12,000	
		305 MOTOR VEHICLES		108,611		140,898		32,287	
		314 OFFICE FURITURE		165,542		296,611		131,069	
		315 OFFICE EQUIPMENT		14,707		111,534		96,827	
		319 SECURITY EQUIPMENT				82,426		82,426	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY		9,138		14,089		4,951
			332 PURCH DATA PROCESSING EQUIPT		100,391				100,391-
			337 BOOKS-OTHER		1,320				1,320-
			SUBTOTAL FOR PROPTY&EQUIP		421,728		726,990		305,262
40			400 CONTRACTUAL SERVICES-GENERAL		813,442		3,621,731		2,808,289
			402 TELEPHONE & OTHER COMMUNICATNS		2,500				2,500-
			403 OFFICE SERVICES		3,714		90,000		86,286
			407 MAINT & REP OF MOTOR VEH EQUIP				48,494		48,494
			412 RENTALS OF MISC.EQUIP		134,015		321,502		187,487
			451 NON OVERNIGHT TRVL EXP-GENERAL		105,000		14,000		91,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		25,000		5,000		20,000-
			496 ALLOWANCES TO PARTICIPANTS		285,000		75,000		210,000-
			SUBTOTAL FOR OTHR SER&CHR		1,368,671		4,175,727		2,807,056
60			600 CONTRACTUAL SERVICES GENERAL	15	127,780	15	223,386		95,606
			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		4,108		36,200		32,092
			612 OFFICE EQUIPMENT MAINTENANCE	1	5,000	1	20,000		15,000
			615 PRINTING CONTRACTS	1	30,000	1	50,000		20,000
			619 SECURITY SERVICES	2	10,975,963	2	5,367,348		5,608,615-
			622 TEMPORARY SERVICES	1	196,007	1	141,565		54,442-
			624 CLEANING SERVICES	1	1,511,736	1	3,021,475		1,509,739
			633 TRANSPORTATION EXPENDITURES		1,570,980				1,570,980-
			671 TRAINING PRGM CITY EMPLOYEES			1	1,000	1	1,000
			686 PROF SERV OTHER		36,614				36,614-
			695 EDUCATION & REC FOR YOUTH PRGM	1	50,000			1-	50,000-
			SUBTOTAL FOR CNTRCTL SVCS	23	14,513,188	24	8,889,474	1	5,623,714-
			SUBTOTAL FOR BUDGET CODE 9550	23	19,923,948	24	20,596,692	1	672,744
BUDGET CODE: 9560 Emergency Family Shelter - CD									
60			650 HOMELESS FAMILY SERVICES		4,000,000		4,000,000		
			SUBTOTAL FOR CNTRCTL SVCS		4,000,000		4,000,000		
			SUBTOTAL FOR BUDGET CODE 9560		4,000,000		4,000,000		

BUDGET CODE: 9570 Family Services Security

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30	PROPTY&EQUIP	319	SECURITY EQUIPMENT		37,330		44,350		7,020
	SUBTOTAL FOR PROPTY&EQUIP			37,330		44,350		7,020	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		13,125		11,850		1,275-
	SUBTOTAL FOR CNTRCTL SVCS			13,125		11,850		1,275-	
	SUBTOTAL FOR BUDGET CODE 9570			50,455		56,200		5,745	
TOTAL FOR FAMILY SHELTER OPERATIONS				328	482,059,489	334	409,014,778	6	73,044,711-
TOTAL FOR DEPT OF HOMELESS SERVICES-OTPS				529	743,530,183	552	650,384,870	23	93,145,313-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

DEPT OF HOMELESS SERVICES-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,566,947	743,530,183	16,153,592	650,384,870	93,145,313-
FINANCIAL PLAN SAVINGS				59,272-	59,272-
APPROPRIATION		743,530,183		650,325,598	93,204,585-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		287,786,162		252,821,942	34,964,220-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		208,459,732		184,211,038	24,248,694-
FEDERAL - C.D.		4,455,815		10,242,013	5,786,198
FEDERAL - OTHER		128,417,028		103,696,848	24,720,180-
INTRA-CITY SALES		114,411,446		99,353,757	15,057,689-
TOTAL		743,530,183		650,325,598	93,204,585-

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,256	121,535,803	2,254	127,917,167	6,381,364
FINANCIAL PLAN SAVINGS			370-	13,676,396-	13,676,396-
APPROPRIATION	2,256	121,535,803	1,884	114,240,771	7,295,032-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		56,508,878		52,371,034	4,137,844-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		31,305,893		30,683,110	622,783-
FEDERAL - C.D.					
FEDERAL - OTHER		33,721,032		31,186,627	2,534,405-
INTRA-CITY SALES					
TOTAL		121,535,803		114,240,771	7,295,032-
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,566,947	743,530,183	16,153,592	650,384,870	93,145,313-
FINANCIAL PLAN SAVINGS				59,272-	59,272-
APPROPRIATION		743,530,183		650,325,598	93,204,585-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		287,786,162		252,821,942	34,964,220-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		208,459,732		184,211,038	24,248,694-
FEDERAL - C.D.		4,455,815		10,242,013	5,786,198
FEDERAL - OTHER		128,417,028		103,696,848	24,720,180-
INTRA-CITY SALES		114,411,446		99,353,757	15,057,689-
TOTAL		743,530,183		650,325,598	93,204,585-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,256	121,535,803	2,254	127,917,167	6,381,364
FINANCIAL PLAN SAVINGS			370-	13,676,396-	13,676,396-
APPROPRIATION	2,256	121,535,803	1,884	114,240,771	7,295,032-
OTPS					
TOTALS FOR OPERATING BUDGET		743,530,183		650,384,870	93,145,313-
FINANCIAL PLAN SAVINGS				59,272-	59,272-
APPROPRIATION		743,530,183		650,325,598	93,204,585-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,256	865,065,986	2,254	778,302,037	86,763,949-
FINANCIAL PLAN SAVINGS			370-	13,735,668-	13,735,668-
APPROPRIATION	2,256	865,065,986	1,884	764,566,369	100,499,617-
FUNDING					
CITY		344,295,040		305,192,976	39,102,064-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		239,765,625		214,894,148	24,871,477-
FEDERAL - C.D.		4,455,815		10,242,013	5,786,198
FEDERAL - OTHER		162,138,060		134,883,475	27,254,585-
INTRA-CITY SALES		114,411,446		99,353,757	15,057,689-
TOTAL FUNDING		865,065,986		764,566,369	100,499,617-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	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	1,101,128	16	1,098,986		1-	2,142-
		004 FULL TIME UNIFORMED PERSONNEL	6	341,219	1	68,475		5-	272,744-
SUBTOTAL FOR F/T SALARIED			23	1,442,347	17	1,167,461		6-	274,886-
SUBTOTAL FOR BUDGET CODE 0101			23	1,442,347	17	1,167,461		6-	274,886-
TOTAL FOR OFFICE OF THE COMMISSIONER			23	1,442,347	17	1,167,461		6-	274,886-
RESPONSIBILITY CENTER: 0102 ALTERNATIVES TO INCARCERATION									
BUDGET CODE: 0102 STRATEGIC PLANN & PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,703,015	27	2,045,380		1	342,365
SUBTOTAL FOR F/T SALARIED			26	1,703,015	27	2,045,380		1	342,365
SUBTOTAL FOR BUDGET CODE 0102			26	1,703,015	27	2,045,380		1	342,365
TOTAL FOR ALTERNATIVES TO INCARCERATION			26	1,703,015	27	2,045,380		1	342,365
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES									
BUDGET CODE: 0103 NUTRITIONAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,313,307	33	1,916,644		12-	396,663-
		004 FULL TIME UNIFORMED PERSONNEL	3	177,396	3	208,814			31,418
SUBTOTAL FOR F/T SALARIED			48	2,490,703	36	2,125,458		12-	365,245-
SUBTOTAL FOR BUDGET CODE 0103			48	2,490,703	36	2,125,458		12-	365,245-
TOTAL FOR SPECIALIZED SERVICES			48	2,490,703	36	2,125,458		12-	365,245-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT								
BUDGET CODE: 0202 HEALTH MANAGEMENT DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,509,411	26	1,518,942	3	9,531
		004 FULL TIME UNIFORMED PERSONNEL	12	873,566	7	642,840	5-	230,726-
		SUBTOTAL FOR F/T SALARIED	35	2,382,977	33	2,161,782	2-	221,195-
		SUBTOTAL FOR BUDGET CODE 0202	35	2,382,977	33	2,161,782	2-	221,195-
		TOTAL FOR HEALTH MANAGEMENT	35	2,382,977	33	2,161,782	2-	221,195-
RESPONSIBILITY CENTER: 0203 PERSONNEL								
BUDGET CODE: 0203 PERSONNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	3,611,256	78	4,110,289	8	499,033
		004 FULL TIME UNIFORMED PERSONNEL	14	1,381,513	11	1,186,775	3-	194,738-
		SUBTOTAL FOR F/T SALARIED	84	4,992,769	89	5,297,064	5	304,295
		SUBTOTAL FOR BUDGET CODE 0203	84	4,992,769	89	5,297,064	5	304,295
		TOTAL FOR PERSONNEL	84	4,992,769	89	5,297,064	5	304,295
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES								
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,694,028	37	2,657,871	6-	36,157-
		004 FULL TIME UNIFORMED PERSONNEL	9	716,192	5	669,131	4-	47,061-
		SUBTOTAL FOR F/T SALARIED	52	3,410,220	42	3,327,002	10-	83,218-
		SUBTOTAL FOR BUDGET CODE 0301	52	3,410,220	42	3,327,002	10-	83,218-
		TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES	52	3,410,220	42	3,327,002	10-	83,218-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING									
BUDGET CODE: 0401 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	3,495,656	56	4,914,526	29-	1,418,870	
		004 FULL TIME UNIFORMED PERSONNEL	21	1,118,892	5		16-	1,118,892-	
		SUBTOTAL FOR F/T SALARIED	106	4,614,548	61	4,914,526	45-	299,978	
03 UNSALARIED		031 UNSALARIED		2,682,492		2,753,084		70,592	
		SUBTOTAL FOR UNSALARIED		2,682,492		2,753,084		70,592	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		6,351		6,351			
		041 ASSIGNMENT DIFFERENTIAL		68,709		68,709			
		042 LONGEVITY DIFFERENTIAL		1,122,531		1,122,531			
		043 SHIFT DIFFERENTIAL		173,253		173,253			
		045 HOLIDAY PAY		386,560		386,560			
		046 TERMINAL LEAVE		418,606		418,606			
		047 OVERTIME		948,988		878,988		70,000-	
		048 OVERTIME UNIFORM FORCES		609,982		459,982		150,000-	
		050 PMTS TO BENEFIC DECSO EMPLOYES		151,000		151,000			
		061 SUPPER MONEY		10,265		10,265			
		SUBTOTAL FOR ADD GRS PAY		3,896,245		3,676,245		220,000-	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		132,104		132,104			
		081 ANNUITY CONTRIBUTIONS		13,766,267		14,099,677		333,410	
		SUBTOTAL FOR FRINGE BENES		13,898,371		14,231,781		333,410	
		SUBTOTAL FOR BUDGET CODE 0401	106	25,091,656	61	25,575,636	45-	483,980	
BUDGET CODE: 0402 FINANCIAL SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,530,592	30	1,854,802	5	324,210	
		SUBTOTAL FOR F/T SALARIED	25	1,530,592	30	1,854,802	5	324,210	
		SUBTOTAL FOR BUDGET CODE 0402	25	1,530,592	30	1,854,802	5	324,210	
BUDGET CODE: 0404 INFORMATION SYSTEMS									

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	56	3,758,961	53	4,022,451		3-	263,490
	004	FULL TIME UNIFORMED PERSONNEL			1	68,475		1	68,475
		SUBTOTAL FOR F/T SALARIED	56	3,758,961	54	4,090,926		2-	331,965
		SUBTOTAL FOR BUDGET CODE 0404	56	3,758,961	54	4,090,926		2-	331,965
BUDGET CODE: 0507 COMPLIANCE									
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	558,727	6	484,615		2-	74,112-
	004	FULL TIME UNIFORMED PERSONNEL			1	130,463		4-	243,277-
		SUBTOTAL FOR F/T SALARIED	13	932,467	7	615,078		6-	317,389-
		SUBTOTAL FOR BUDGET CODE 0507	13	932,467	7	615,078		6-	317,389-
TOTAL FOR MANAGEMENT BUDGET + PLANNING			200	31,313,676	152	32,136,442		48-	822,766
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC									
BUDGET CODE: 0501 HEALTH AFFAIRS									
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	73,916				1-	73,916-
	004	FULL TIME UNIFORMED PERSONNEL			1	68,475			4,427
		SUBTOTAL FOR F/T SALARIED	2	137,964	1	68,475		1-	69,489-
		SUBTOTAL FOR BUDGET CODE 0501	2	137,964	1	68,475		1-	69,489-
TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC			2	137,964	1	68,475		1-	69,489-
RESPONSIBILITY CENTER: 0508 INSPECTIONS									
BUDGET CODE: 0508 INSPECTIONS									
01 F/T SALARIED	001	FULL YEAR POSITIONS	6	336,268	6	434,685			98,417
	004	FULL TIME UNIFORMED PERSONNEL			20	1,361,321		11	753,225
		SUBTOTAL FOR F/T SALARIED	15	944,364	26	1,796,006		11	851,642
		SUBTOTAL FOR BUDGET CODE 0508	15	944,364	26	1,796,006		11	851,642
			1093						

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR INSPECTIONS			15	944,364	26	1,796,006	11	851,642
RESPONSIBILITY CENTER: 0601 PROGRAMS								
BUDGET CODE: 0601 PROGRAMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,374,564	47	2,558,490	1-	183,926
		004 FULL TIME UNIFORMED PERSONNEL	3	202,144	2	140,939	1-	61,205-
SUBTOTAL FOR F/T SALARIED			51	2,576,708	49	2,699,429	2-	122,721
SUBTOTAL FOR BUDGET CODE 0601			51	2,576,708	49	2,699,429	2-	122,721
BUDGET CODE: 0701 GENERAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,630,749	26	2,141,351	6	510,602
		004 FULL TIME UNIFORMED PERSONNEL	7	485,100	6	485,694	1-	594
SUBTOTAL FOR F/T SALARIED			27	2,115,849	32	2,627,045	5	511,196
SUBTOTAL FOR BUDGET CODE 0701			27	2,115,849	32	2,627,045	5	511,196
BUDGET CODE: 0801 PUBLIC AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	381,284	3	256,268	2-	125,016-
SUBTOTAL FOR F/T SALARIED			5	381,284	3	256,268	2-	125,016-
SUBTOTAL FOR BUDGET CODE 0801			5	381,284	3	256,268	2-	125,016-
TOTAL FOR PROGRAMS			83	5,073,841	84	5,582,742	1	508,901
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS								
BUDGET CODE: 0901 INVESTIGATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,946,495	37	2,690,006	10	743,511
		004 FULL TIME UNIFORMED PERSONNEL	12	714,826	16	1,114,311	4	399,485
SUBTOTAL FOR F/T SALARIED			39	2,661,321	53	3,804,317	14	1,142,996

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	SUBTOTAL FOR BUDGET CODE 0901	39	2,661,321	53	3,804,317	14 1,142,996
	TOTAL FOR INVESTIGATIONS	39	2,661,321	53	3,804,317	14 1,142,996
	TOTAL FOR ADMINISTRATION	607	56,553,197	560	59,512,129	47- 2,958,932

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	607	56,553,197	560	59,512,129	2,958,932
FINANCIAL PLAN SAVINGS			72-	3,331,300-	3,331,300-
APPROPRIATION	607	56,553,197	488	56,180,829	372,368-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	56,553,197	55,741,619	811,578-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE		439,210	439,210
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	56,553,197	56,180,829	372,368-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER	D 072	12991	45,758-196,574	1	189,700
1101	DEPUTY COMMISSIONER	D 072	12935	45,758-196,574	1	180,267
1102	ADMIN. COMM. RLNS. SPEC.	D 072	10022	45,758-196,574	1	115,000
1103	ADMINISTRATIVE MANAGEMENT	D 072	10010	45,758-196,574	1	88,121
1110	ADMINISTRATIVE PROCUREMENT	D 072	82976	45,758-196,574	1	87,874
1114	ADMINISTRATIVE PROCUREMENT	D 072	82976	45,758-196,574	3	287,926
1116	EXECUTIVE AGENCY COUNSEL	D 072	95005	45,758-196,574	6	681,764
1142	CONSTRUCTION PROJECT MANA	D 072	34202	49,201- 91,573	2	166,110
1146	ADMINISTRATIVE STAFF ANAL	D 072	10026	45,758-196,574	23	2,285,351
1161	ADMINISTRATIVE PUBLIC INF	D 072	10033	45,758-196,574	1	157,590
1163	ADMINISTRATIVE PROJECT MA	D 072	83008	45,758-196,574	1	113,933
1166	ADMINISTRATIVE DIRECTOR O	D 072	10056	45,758-196,574	6	572,921
1174	COMPUTER OPERATIONS MANAG	D 072	10074	45,758-196,574	3	339,000
1175	COMPUTER SYSTEMS MANAGER	D 072	10050	45,758-196,574	6	636,519
1177	ADMINISTRATIVE STAFF ANAL	D 072	10026	45,758-196,574	1	85,184
1180	*ATTORNEY AT LAW	D 072	30085	56,544- 97,737	5	462,011
1181	AGENCY ATTORNEY	D 072	30087	56,544- 97,737	17	1,471,961
1190	ASSOCIATE STAFF ANALYST	D 072	12627	57,245- 88,649	43	3,135,119
1207	ARCHITECT (INCL. SPECIALT	D 072	21215	65,698-103,007	3	287,961
1236	COMPUTER AIDE	D 072	13620	39,747- 55,553	2	91,022
1238	QUALITY ASSURANCE SPECIAL	D 072	34171	41,812- 51,832	4	187,401
1243	PROCUREMENT ANALYST	D 072	12158	38,595- 81,782	10	535,775
1245	SR PROGRAM SPEC CORRECT	D 072	60949	64,424- 76,924	26	1,760,327
1246	CORRECTIONAL STANDARDS RE	D 072	52615	52,843- 65,606	2	118,914
1247	STAFF NURSE	D 072	50910	27,961- 79,879	2	140,567
1248	SUPERVISOR OF STOCK WORKE	D 072	12202	36,441- 70,442	1	36,441
1249	CASE MANAGEMENT NURSE (CO	D 072	06240	36,137- 68,240	3	213,206
1250	HEAD NURSE	D 072	50935	58,017- 68,378	1	76,749
1252	ADMINISTRATIVE STAFF ANAL	D 072	10026	45,758-196,574	1	93,077
1255	PRINCIPAL ADMINISTRATIVE	D 072	10124	45,978- 75,630	63	3,195,462
1258	ASSOCIATE PUBLIC HEALTH S	D 072	31220	54,018- 83,993	1	65,094
1270	FOOD SERVICE ADMINISTRATO	D 072	06593	55,752- 62,721	2	139,722
1271	FOOD SERVICE MANAGER	D 072	05058	45,698- 49,319	1	45,045
1272	EXECUTIVE DIRECTOR OF FOO	D 072	06407	45,758-196,574	1	115,208
1279	ADMINISTRATIVE ENGINEER	D 072	10015	45,758-196,574	2	219,110
1290	ASSISTANT ARCHITECT (INCL	D 072	21210	55,345- 72,212	1	69,038
1293	ASSOC. PROJECT MANAGER	D 072	22427	58,405- 91,573	6	454,218
1300	GRAPHIC ARTIST	D 072	91415	39,302- 75,068	1	64,896
1318	SUPERVISOR OF ELECTRICAL	D 072	34205	55,345- 82,737	1	65,698
1325	PROCUREMENT ANALYST	D 072	12158	38,595- 81,782	1	49,397
1330	CIVIL ENGINEER	D 072	20215	58,405- 91,573	1	78,413

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1335	PROGRAM SPECIALIST CORRE	D 072	60948	58,307- 69,211	18	1,107,671
1336	ASSISTANT PROGRAM SPECIAL	D 072	60947	38,594- 51,835	11	512,292
1355	STAFF ANALYST	D 072	12626	45,029- 67,459	3	172,364
1375	SOCIAL WORKER	D 072	52613	49,528- 61,233	1	59,407
1395	LEGAL COORDINATOR	D 072	30081	42,510- 54,149	20	932,639
1396	LEGAL COORDINATOR	D 072	30081	42,510- 54,149	1	42,288
1398	COMMUNITY ASSOCIATE	D 072	56057	37,072- 53,788	2	97,600
1399	COMMUNITY ASSISTANT	D 072	56056	31,454- 35,573	1	31,681
1420	OILER	D 072	91628	96,549- 96,549	1	89,262
1425	WORKER'S COMPENSATION BEN	D 072	40482	37,105- 59,234	1	42,198
1470	ASSOCIATE CORRECTIONAL CO	D 072	51274	58,307- 69,211	6	314,826
1474	ASSOCIATE INVESTIGATOR	D 072	31121	49,528- 71,340	24	1,358,130
1479	INVESTIGATOR(DISCP)(ONLY	D 072	06316	36,456- 70,021	1	53,490
1481	ADMINISTRATIVE INVESTIGAT	D 072	10020	45,758-196,574	2	242,293
1512	ADMINISTRATIVE STOREKEEPE	D 072	10038	45,758-196,574	1	104,277
1538	SECRETARY (LEVELS 1A,2A,3	D 072	10252	28,588- 52,966	2	87,227
1543	CERTIFIED IT ADMINISTRATO	D 072	13642	67,141-116,368	1	75,712
1545	TELECOMMUNICATIONS ASSOCI	D 072	20246	42,075- 76,326	1	49,676
1547	TELEPHONE SERVICE TECHNIC	D 072	92590	57,332- 66,305	2	110,969
1548	CERTIFIED IT DEVELOPER (A	D 072	13643	67,141-106,348	2	159,592
1551	MANAGEMENT AUDITOR	D 072	40502	48,283- 67,168	5	320,446
1555	ASSOCIATE PROJECT MANAGER	D 072	22427	58,405- 91,573	1	54,992
1564	ADMINISTRATIVE CONSTRUCTI	D 072	82991	45,758-196,574	1	106,920
1580	STEAM FITTER'S HELPER	D 072	91926	66,905- 66,905	1	61,862
1591	STOCK HANDLER	D 072	12214	30,350- 40,159	3	106,573
1600	INVESTIGATOR (PYRL NOT 06	D 072	31105	35,759- 49,649	2	87,176
1604	DIETARY AIDE	D 072	81801	31,030- 34,377	2	62,814
1605	COOK	D 072	90210	30,126- 38,272	3	89,088
1609	DIETITIAN	D 072	50310	49,660- 56,161	1	60,653
1621	CORRECTION ADMINISTRATIVE	D 072	70400	31,368- 41,397	11	402,220
1625	ASSOCIATE STAFF ANALYST	D 072	12627	57,245- 88,649	2	153,449
1650	CLERICAL ASSOCIATE	D 072	10251	20,095- 52,966	14	526,656
1693	COMPUTER SPECIALIST (OPER	D 072	13622	74,300-100,849	2	151,608
1694	SUPERVISOR OF MECHANICAL	D 072	34221	55,345- 92,249	1	89,082
1697	SUPERVISING COMPUTER SERV	D 072	13616	59,604- 77,224	4	291,178
1714	COUNSELOR (ADDICTION TREA	D 072	51214	42,617- 54,436	1	49,646
1715	CORRECTIONAL COUNSELOR	D 072	51273	40,224- 53,788	1	43,414
1717	COMPUTER ASSOCIATE (SOFTW	D 072	13631	64,574- 94,528	1	94,528
1719	COMPUTER SPECIALIST (SOFT	D 072	13632	79,462-115,470	12	1,004,013
1722	COMPUTER ASSOCIATE (OPERA	D 072	13621	44,162- 84,035	7	368,232
1779	MECHANICAL ENGINEER	D 072	20415	58,405- 91,573	1	78,110

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1853	CHAPLAIN	D 072	54610	43,838- 54,197	8	396,308
SUBTOTAL FOR OBJECT 001					443	29,401,654
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1621	CORRECTION ADMINISTRATIVE	D 072	70400	31,368- 41,397	1	29,503
1835	CAPTAIN (CORRECTION)	D 072	70467	71,626- 90,673	17	1,509,147
1845	CORRECTION OFFICER	D 072	70410	35,000- 68,475	55	3,873,611
1861	Warden	D 072	70488	45,758-196,574	4	668,236
SUBTOTAL FOR OBJECT 004					77	6,080,497

POSITION SCHEDULE FOR U/A 001					520	35,482,151
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-32	-2,183,517
TOTAL FOR U/A 001					488	33,298,634

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# 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	109	7,669,596	38-	564,578-
		SUBTOTAL FOR F/T SALARIED	147	8,234,174	109	7,669,596	38-	564,578-
		SUBTOTAL FOR BUDGET CODE 1513	147	8,234,174	109	7,669,596	38-	564,578-
BUDGET CODE: 5012 Prisoner Reentry Initiative / Grant DCJS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	117,598		7,408	2-	110,190-
		SUBTOTAL FOR F/T SALARIED	2	117,598		7,408	2-	110,190-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		31,801				31,801-
		SUBTOTAL FOR FRINGE BENES		31,801				31,801-
		SUBTOTAL FOR BUDGET CODE 5012	2	149,399		7,408	2-	141,991-
		TOTAL FOR	149	8,383,573	109	7,677,004	40-	706,569-
RESPONSIBILITY CENTER: 1501 OPERATIONS								
BUDGET CODE: 1501 OPERATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	10,123,152	145	3,923,572	103	6,199,580-
		002 NEW POSITIONS		1,322		1,800		478
		004 FULL TIME UNIFORMED PERSONNEL	457	70,736,227	258	21,720,982	199-	49,015,245-
		SUBTOTAL FOR F/T SALARIED	499	80,860,701	403	25,646,354	96-	55,214,347-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		6,359		6,359		
		041 ASSIGNMENT DIFFERENTIAL		3,212,265		4,512,265		1,300,000
		042 LONGEVITY DIFFERENTIAL		34,297,755		41,517,044		7,219,289
		043 SHIFT DIFFERENTIAL		14,563,900		22,490,336		7,926,436
		045 HOLIDAY PAY		16,411,296		27,705,533		11,294,237
		047 OVERTIME		7,562,119		5,262,119		2,300,000-
		048 OVERTIME UNIFORM FORCES		85,335,006		58,332,709		27,002,297-
		SUBTOTAL FOR ADD GRS PAY		161,388,700		159,826,365		1,562,335-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		17,661,480		29,852,152		12,190,672

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR AMT TO SCHED				17,661,480		29,852,152		12,190,672
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,527,479		9,527,479		
SUBTOTAL FOR FRINGE BENES				9,527,479		9,527,479		
SUBTOTAL FOR BUDGET CODE 1501			499	269,438,360	403	224,852,350	96-	44,586,010-
BUDGET CODE: 1507 SUBSTANCE ABUSE INTERVENT DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	663,953	13	827,385	4	163,432
SUBTOTAL FOR F/T SALARIED			9	663,953	13	827,385	4	163,432
SUBTOTAL FOR BUDGET CODE 1507			9	663,953	13	827,385	4	163,432
BUDGET CODE: 5001 DRUG FREE GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	239,392		10,854	5-	228,538-
SUBTOTAL FOR F/T SALARIED			5	239,392		10,854	5-	228,538-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		26,051				26,051-
SUBTOTAL FOR FRINGE BENES				26,051				26,051-
SUBTOTAL FOR BUDGET CODE 5001			5	265,443		10,854	5-	254,589-
BUDGET CODE: 5004 TRANSITIONAL SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	20,986		3,641	1-	17,345-
		004 FULL TIME UNIFORMED PERSONNEL	2	83,324			2-	83,324-
SUBTOTAL FOR F/T SALARIED			3	104,310		3,641	3-	100,669-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,624				3,624-
SUBTOTAL FOR FRINGE BENES				3,624				3,624-
SUBTOTAL FOR BUDGET CODE 5004			3	107,934		3,641	3-	104,293-
TOTAL FOR OPERATIONS			516	270,475,690	416	225,694,230	100-	44,781,460-

RESPONSIBILITY CENTER: 1502 TRANSPORTATION

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1502 TRANSPORTATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,184,730	63	3,387,012	1-	202,282
		002 NEW POSITIONS		881		1,200		319
		004 FULL TIME UNIFORMED PERSONNEL	266	19,343,999	241	14,943,522	25-	4,400,477-
		SUBTOTAL FOR F/T SALARIED	330	22,529,610	304	18,331,734	26-	4,197,876-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		349,000		349,000		
		SUBTOTAL FOR ADD GRS PAY		349,000		349,000		
		SUBTOTAL FOR BUDGET CODE 1502	330	22,878,610	304	18,680,734	26-	4,197,876-
		TOTAL FOR TRANSPORTATION	330	22,878,610	304	18,680,734	26-	4,197,876-
RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION								
BUDGET CODE: 1503 SPECIAL OPERATIONS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,335,459	45	1,972,749	13	637,290
		002 NEW POSITIONS		1,322		1,800		478
		004 FULL TIME UNIFORMED PERSONNEL	195	12,834,347	158	11,407,419	37-	1,426,928-
		SUBTOTAL FOR F/T SALARIED	227	14,171,128	203	13,381,968	24-	789,160-
		SUBTOTAL FOR BUDGET CODE 1503	227	14,171,128	203	13,381,968	24-	789,160-
		TOTAL FOR SPECIAL OPERATIONS DIVISION	227	14,171,128	203	13,381,968	24-	789,160-
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY								
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	134	7,177,567			134-	7,177,567-
		SUBTOTAL FOR F/T SALARIED	134	7,177,567			134-	7,177,567-
		SUBTOTAL FOR BUDGET CODE 1505	134	7,177,567			134-	7,177,567-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1506 CORRECTION ACADEMY STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	748,938	14	773,829	24,891
		002 NEW POSITIONS		441		600	159
		004 FULL TIME UNIFORMED PERSONNEL	70	4,662,415	70	4,662,415	
		SUBTOTAL FOR F/T SALARIED	84	5,411,794	84	5,436,844	25,050
		SUBTOTAL FOR BUDGET CODE 1506	84	5,411,794	84	5,436,844	25,050
		TOTAL FOR TRAINING ACADEMY	218	12,589,361	84	5,436,844	134- 7,152,517-
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES							
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	839,195	21	867,189	27,994
		002 NEW POSITIONS		441		600	159
		004 FULL TIME UNIFORMED PERSONNEL	19	1,087,141	14	994,805	5- 92,336-
		SUBTOTAL FOR F/T SALARIED	40	1,926,777	35	1,862,594	5- 64,183-
		SUBTOTAL FOR BUDGET CODE 1600	40	1,926,777	35	1,862,594	5- 64,183-
		TOTAL FOR CORRECTION INDUSTRIES	40	1,926,777	35	1,862,594	5- 64,183-
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES							
BUDGET CODE: 1601 R I SUPPORT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	135	10,591,762	200	15,870,561	65 5,278,799
		002 NEW POSITIONS		441		600	159
		004 FULL TIME UNIFORMED PERSONNEL	40	2,347,330	41	3,040,308	1 692,978
		SUBTOTAL FOR F/T SALARIED	175	12,939,533	241	18,911,469	66 5,971,936
		SUBTOTAL FOR BUDGET CODE 1601	175	12,939,533	241	18,911,469	66 5,971,936
		TOTAL FOR RI SUPPORT SERVICES	175	12,939,533	241	18,911,469	66 5,971,936

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS							
BUDGET CODE: 1602 R I TELECOMMUNICATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	649,075	15	650,950	1,875
		004 FULL TIME UNIFORMED PERSONNEL	5	270,240			270,240-
		SUBTOTAL FOR F/T SALARIED	20	919,315	15	650,950	268,365-
		SUBTOTAL FOR BUDGET CODE 1602	20	919,315	15	650,950	268,365-
		TOTAL FOR RI TELECOMMUNICATIONS	20	919,315	15	650,950	268,365-
RESPONSIBILITY CENTER: 2001 BROOKLYN HOUSE OF DETENT MEN							
BUDGET CODE: 2001 BKLYN HDM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,327,503	9	352,948	974,555-
		004 FULL TIME UNIFORMED PERSONNEL	179	10,619,356	139	9,800,826	818,530-
		SUBTOTAL FOR F/T SALARIED	201	11,946,859	148	10,153,774	1,793,085-
		SUBTOTAL FOR BUDGET CODE 2001	201	11,946,859	148	10,153,774	1,793,085-
		TOTAL FOR BROOKLYN HOUSE OF DETENT MEN	201	11,946,859	148	10,153,774	1,793,085-
RESPONSIBILITY CENTER: 2101 QUEENS HOUSE DETENTION FOR MEN							
BUDGET CODE: 2101 QUEENS HDM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	772,555	10	547,660	224,895-
		004 FULL TIME UNIFORMED PERSONNEL	136	7,578,247	107	7,570,618	7,629-
		SUBTOTAL FOR F/T SALARIED	152	8,350,802	117	8,118,278	232,524-
		SUBTOTAL FOR BUDGET CODE 2101	152	8,350,802	117	8,118,278	232,524-
		TOTAL FOR QUEENS HOUSE DETENTION FOR MEN	152	8,350,802	117	8,118,278	232,524-
			1104				

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 2201 JAMES A THOMAS CENTER								
BUDGET CODE: 2201 JAMES A THOMAS CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	402,984	7	278,468	5-	124,516-
		004 FULL TIME UNIFORMED PERSONNEL	10	540,480	6	410,850	4-	129,630-
		SUBTOTAL FOR F/T SALARIED	22	943,464	13	689,318	9-	254,146-
		SUBTOTAL FOR BUDGET CODE 2201	22	943,464	13	689,318	9-	254,146-
		TOTAL FOR JAMES A THOMAS CENTER	22	943,464	13	689,318	9-	254,146-
RESPONSIBILITY CENTER: 2301 BNX HOUSE DETENTION FOR MEN								
BUDGET CODE: 2301 BRONX HDM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,302,122	19	994,958	12-	307,164-
		SUBTOTAL FOR F/T SALARIED	31	1,302,122	19	994,958	12-	307,164-
		SUBTOTAL FOR BUDGET CODE 2301	31	1,302,122	19	994,958	12-	307,164-
		TOTAL FOR BNX HOUSE DETENTION FOR MEN	31	1,302,122	19	994,958	12-	307,164-
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX								
BUDGET CODE: 2401 MANH HDM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	2,791,584	53	2,684,828		106,756-
		004 FULL TIME UNIFORMED PERSONNEL	691	41,189,590	626	37,482,003	65-	3,707,587-
		SUBTOTAL FOR F/T SALARIED	744	43,981,174	679	40,166,831	65-	3,814,343-
		SUBTOTAL FOR BUDGET CODE 2401	744	43,981,174	679	40,166,831	65-	3,814,343-
BUDGET CODE: 2431 VERNON C BAIN CENTER								

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,239,387	22	1,224,528		4-	14,859-
		004 FULL TIME UNIFORMED PERSONNEL	342	21,359,209	351	24,957,157		9	3,597,948
		SUBTOTAL FOR F/T SALARIED	368	22,598,596	373	26,181,685		5	3,583,089
		SUBTOTAL FOR BUDGET CODE 2431	368	22,598,596	373	26,181,685		5	3,583,089
		TOTAL FOR MANHATTAN DETENTION COMPLEX	1,112	66,579,770	1,052	66,348,516		60-	231,254-
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT									
BUDGET CODE: 2501 A R D C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	2,955,975	74	3,369,655		3	413,680
		004 FULL TIME UNIFORMED PERSONNEL	780	42,735,571	763	46,067,637		17-	3,332,066
		SUBTOTAL FOR F/T SALARIED	851	45,691,546	837	49,437,292		14-	3,745,746
		SUBTOTAL FOR BUDGET CODE 2501	851	45,691,546	837	49,437,292		14-	3,745,746
BUDGET CODE: 2611 WEST FACILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,012,590	41	1,969,218		3-	43,372-
		004 FULL TIME UNIFORMED PERSONNEL	141	8,420,319	139	9,860,272		2-	1,439,953
		SUBTOTAL FOR F/T SALARIED	185	10,432,909	180	11,829,490		5-	1,396,581
		SUBTOTAL FOR BUDGET CODE 2611	185	10,432,909	180	11,829,490		5-	1,396,581
		TOTAL FOR ADOLESCENT RECEPTION DETEN CNT	1,036	56,124,455	1,017	61,266,782		19-	5,142,327
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER									
BUDGET CODE: 2601 ANNA MAE KROSS CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,191,636	81	3,730,923		7	539,287
		004 FULL TIME UNIFORMED PERSONNEL	1,112	62,522,095	1,247	75,595,984		135	13,073,889
		SUBTOTAL FOR F/T SALARIED	1,186	65,713,731	1,328	79,326,907		142	13,613,176
		SUBTOTAL FOR BUDGET CODE 2601	1,186	65,713,731	1,328	79,326,907		142	13,613,176
			1106						

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR ANNA M KROSS CENTER			1,186	65,713,731	1,328	79,326,907	142	13,613,176
RESPONSIBILITY CENTER: 2621 GEORE R VIerno CENTER								
BUDGET CODE: 2621 GEORGE R VIerno CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,222,950	36	1,994,450	8-	228,500-
		004 FULL TIME UNIFORMED PERSONNEL	616	34,696,194	643	37,860,031	27	3,163,837
		SUBTOTAL FOR F/T SALARIED	660	36,919,144	679	39,854,481	19	2,935,337
		SUBTOTAL FOR BUDGET CODE 2621	660	36,919,144	679	39,854,481	19	2,935,337
TOTAL FOR GEORE R VIerno CENTER			660	36,919,144	679	39,854,481	19	2,935,337
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR								
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	2,348,996	40	2,131,998	9-	216,998-
		004 FULL TIME UNIFORMED PERSONNEL	817	47,012,432	755	46,350,060	62-	662,372-
		SUBTOTAL FOR F/T SALARIED	866	49,361,428	795	48,482,058	71-	879,370-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		11,500,000				11,500,000-
		SUBTOTAL FOR ADD GRS PAY		11,500,000				11,500,000-
		SUBTOTAL FOR BUDGET CODE 2701	866	60,861,428	795	48,482,058	71-	12,379,370-
TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR			866	60,861,428	795	48,482,058	71-	12,379,370-
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER								
BUDGET CODE: 2711 ROSE M SINGER CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,940,853	31	1,793,424	9-	147,429-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	671	39,223,562	632	43,668,040	39-	4,444,478
		SUBTOTAL FOR F/T SALARIED	711	41,164,415	663	45,461,464	48-	4,297,049
		SUBTOTAL FOR BUDGET CODE 2711	711	41,164,415	663	45,461,464	48-	4,297,049
		TOTAL FOR ROSE M SINGER CENTER	711	41,164,415	663	45,461,464	48-	4,297,049
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTTIT MEN								
BUDGET CODE: 2801 NYC CORRECTIONAL INSTTIT MEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	2,465,821	59	2,520,225		54,404
		004 FULL TIME UNIFORMED PERSONNEL	792	41,058,006	792	41,058,006		
		SUBTOTAL FOR F/T SALARIED	851	43,523,827	851	43,578,231		54,404
		SUBTOTAL FOR BUDGET CODE 2801	851	43,523,827	851	43,578,231		54,404
		TOTAL FOR NYC CORRECTIONAL INSTTIT MEN	851	43,523,827	851	43,578,231		54,404
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR								
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	2,988,590	65	3,329,631		341,041
		004 FULL TIME UNIFORMED PERSONNEL	830	43,118,719	825	49,144,635	5-	6,025,916
		SUBTOTAL FOR F/T SALARIED	895	46,107,309	890	52,474,266	5-	6,366,957
		SUBTOTAL FOR BUDGET CODE 2901	895	46,107,309	890	52,474,266	5-	6,366,957
BUDGET CODE: 2902 GEORGE MOTCHAN DET CTR/FED ANN								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,390				3,390-
		SUBTOTAL FOR F/T SALARIED		3,390				3,390-
		SUBTOTAL FOR BUDGET CODE 2902		3,390				3,390-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR			895	46,110,699	890	52,474,266	5-	6,363,567
RESPONSIBILITY CENTER: 3001 BROOKLYN COURT PENS								
BUDGET CODE: 3001 BROOKLYN COURT PENS								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	50	2,987,892	65	4,538,839	15	1,550,947
SUBTOTAL FOR F/T SALARIED			50	2,987,892	65	4,538,839	15	1,550,947
SUBTOTAL FOR BUDGET CODE 3001			50	2,987,892	65	4,538,839	15	1,550,947
TOTAL FOR BROOKLYN COURT PENS			50	2,987,892	65	4,538,839	15	1,550,947
RESPONSIBILITY CENTER: 3101 BRONX COURT PENS								
BUDGET CODE: 3101 BRONX COURT PENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,040		9,040		
		004 FULL TIME UNIFORMED PERSONNEL	47	4,347,501	220	15,647,879	173	11,300,378
SUBTOTAL FOR F/T SALARIED			47	4,356,541	220	15,656,919	173	11,300,378
SUBTOTAL FOR BUDGET CODE 3101			47	4,356,541	220	15,656,919	173	11,300,378
TOTAL FOR BRONX COURT PENS			47	4,356,541	220	15,656,919	173	11,300,378
RESPONSIBILITY CENTER: 3201 QUEENS COURT PENS								
BUDGET CODE: 3201 QUEENS COURT PENS								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	46	2,682,446	21	1,475,397	25-	1,207,049-
SUBTOTAL FOR F/T SALARIED			46	2,682,446	21	1,475,397	25-	1,207,049-
SUBTOTAL FOR BUDGET CODE 3201			46	2,682,446	21	1,475,397	25-	1,207,049-
TOTAL FOR QUEENS COURT PENS			46	2,682,446	21	1,475,397	25-	1,207,049-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS							
BUDGET CODE: 3301 MANHATTAN COURT PENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	101,187	3		43,623
		004 FULL TIME UNIFORMED PERSONNEL	107	5,874,684	65	42-	1,405,098-
		SUBTOTAL FOR F/T SALARIED	110	5,975,871	68	42-	1,361,475-
		SUBTOTAL FOR BUDGET CODE 3301	110	5,975,871	68	42-	1,361,475-
		TOTAL FOR MANHATTAN COURT PENS	110	5,975,871	68	42-	1,361,475-
RESPONSIBILITY CENTER: 4001 ELMHURST HOSPITAL PRISON WARD							
BUDGET CODE: 4001 ELMHURST HOSPITAL PRISON WARD							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	71	3,966,435	56	15-	129,455-
		SUBTOTAL FOR F/T SALARIED	71	3,966,435	56	15-	129,455-
		SUBTOTAL FOR BUDGET CODE 4001	71	3,966,435	56	15-	129,455-
		TOTAL FOR ELMHURST HOSPITAL PRISON WARD	71	3,966,435	56	15-	129,455-
RESPONSIBILITY CENTER: 4201 BELLEVUE HOSPITAL PRISON WARD							
BUDGET CODE: 4201 BELLEVUE HOSP PRISION WARD							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	192	10,908,967	146	46-	756,710-
		SUBTOTAL FOR F/T SALARIED	192	10,908,967	146	46-	756,710-
		SUBTOTAL FOR BUDGET CODE 4201	192	10,908,967	146	46-	756,710-
		TOTAL FOR BELLEVUE HOSPITAL PRISON WARD	192	10,908,967	146	46-	756,710-
			1110				

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND								
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,338,962	42	2,202,134	2-	136,828-
		004 FULL TIME UNIFORMED PERSONNEL	315	17,793,458	301	18,996,434	14-	1,202,976
		SUBTOTAL FOR F/T SALARIED	359	20,132,420	343	21,198,568	16-	1,066,148
		SUBTOTAL FOR BUDGET CODE 4301	359	20,132,420	343	21,198,568	16-	1,066,148
		TOTAL FOR NORTH INFIRMARY COMMAND	359	20,132,420	343	21,198,568	16-	1,066,148
TOTAL FOR OPERATIONS			10,273	834,835,275	9,898	810,518,182	375-	24,317,093-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,273	834,835,275	9,898	810,518,182	24,317,093-
FINANCIAL PLAN SAVINGS		6,000,000-		4,674,546	10,674,546
APPROPRIATION	10,273	828,835,275	9,898	815,192,728	13,642,547-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		796,447,341		792,222,141	4,225,200-
OTHER CATEGORICAL		3,755,540			3,755,540-
CAPITAL FUNDS - I.F.A.					
STATE		8,519,448		3,002,170	5,517,278-
FEDERAL - C.D.					
FEDERAL - OTHER		20,112,946		19,968,417	144,529-
INTRA-CITY SALES					
TOTAL		828,835,275		815,192,728	13,642,547-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

					ADOPTED BUDGET FY10	
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	3	265,776
1150	ASSOCIATE PUBLIC HEALTH S	D 072	31220	54,018- 83,993	1	65,094
1165	ADMINISTRATIVE PUBLIC HEA	D 072	82989	45,758-196,574	1	104,687
1166	ADMIN. DIRECTOR OF SOCIAL	D 072	10056	45,758-196,574	3	227,625
1178	CITY RESEARCH SCIENTIST	D 072	21744	55,000-118,597	1	87,354
1190	ASSOCIATE STAFF ANALYST	D 072	12627	57,245- 88,649	11	757,503
1200	SENIOR STATIONARY ENGINEE	D 072	91638	113,816-121,960	6	659,431
1212	AUTOMOTIVE SERVICE WORKER	D 072	92508	32,052- 32,988	1	29,138
1213	AUTO MECHANIC	D 072	92510	65,500- 76,232	15	1,018,924
1214	AUTOMOTIVE SERVICE WORKER	D 072	92508	32,052- 32,988	4	125,294
1215	TRACTOR OPERATOR (5 DAY O	D 072	91215	100,984- 984	2	201,968
1216	AUTO BODY WORKER	D 072	92501	44,468- 50,810	2	95,278
1232	ASBESTOS HANDLER SUPERVIS	D 072	31314	72,931- 72,931	1	72,931
1236	COMPUTER AIDE	D 072	13620	39,747- 55,553	1	37,439
1238	QUALITY ASSURANCE SPECIAL	D 072	34171	41,812- 51,832	1	45,697
1240	WELDER	D 072	92355	97,446- 97,446	14	1,475,629
1243	PROCUREMENT ANALYST	X 072	12158	38,595- 81,782	3	140,747
1245	SR PROGRAM SPEC CORRECT	D 072	60949	64,424- 76,924	13	896,862
1246	CORRECTIONAL STANDARDS RE	D 072	52615	52,843- 65,606	10	606,332
1248	SUPERVISOR OF STOCKWORKER	D 072	12202	36,441- 70,442	11	459,654
1251	ASSOCIATE CORRECTIONAL CO	D 072	51274	58,307- 69,211	6	293,275
1255	PRINCIPAL ADMINISTRATIVE	D 072	10124	45,978- 75,630	47	2,236,252
1256	PUBLIC HEALTH SANITARIAN	D 072	31215	40,866- 63,127	7	356,887
1259	SENIOR AUTOMOTIVE SERVICE	D 072	92509	37,535- 42,294	1	37,535
1260	SHEET METAL WORKER	D 072	92340	85,594- 97,822	4	329,225
1265	MACHINIST	D 072	92610	65,500- 76,232	5	352,452
1267	RUBBER TIRE REPAIRER	D 072	90736	52,868- 52,868	1	48,880
1270	FOOD SERVICE ADMINISTRATO	D 072	06593	55,752- 62,721	2	139,762
1271	FOOD SERVICE MANAGER	D 072	05058	45,698- 49,319	8	410,649
1298	ADMINISTRATIVE SUPERINTEN	D 072	10040	33,000-153,151	2	198,045
1300	GRAPHIC ARTIST	D 072	91415	39,302- 75,068	1	44,209
1319	SUPVR ELECTRICIAN	D 072	91769	96,374-105,966	1	92,720
1320	ELECTRICIAN	D 072	91717	80,388- 91,872	34	2,919,546
1335	PROGRAM SPECIALIST CORRE	D 072	60948	58,307- 69,211	7	424,114
1336	ASST PROGRAM SPEC (CORREC	D 072	60947	38,594- 51,835	10	446,637
1345	STATIONARY ENGINEER	D 072	91644	96,653-102,750	26	2,469,560
1355	STAFF ANALYST	D 072	12626	45,029- 67,459	1	52,188
1360	CARPENTER	D 072	92005	76,204- 87,090	16	1,219,264
1384	SUPVR PLUMBER	D 072	91972	88,627-101,288	1	81,593
1385	PLUMBER	D 072	91915	84,060- 96,068	36	2,789,388
1390	COMMUNITY COORDINATOR	D 072	56058	52,322- 70,810	1	59,067

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

					ADOPTED BUDGET FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1395	LEGAL COORDINATOR	D 072	30081	42,510- 54,149	5	248,436
1398	COMMUNITY ASSOCIATE	D 072	56057	37,072- 53,788	1	43,441
1415	COUNSELOR (ADDICTION TREA	D 072	51214	42,617- 54,436	1	48,084
1420	OILER	D 072	91628	96,549- 96,549	39	3,481,218
1421	MARINE OILER (DEPT OF COR	D 072	91548	51,725- 51,725	2	95,646
1430	OILER	D 072	91628	96,549- 96,549	4	357,048
1443	SUPERINTENDENT OF LAUNDRI	D 072	80880	44,924- 56,235	1	50,038
1455	STEAM FITTER	D 072	91925	89,231- 89,231	8	659,912
1456	SUPERVISOR STEAMFITTER	D 072	91971	95,461- 95,461	1	88,262
1465	HIGH PRESSURE PLANT TENDE	D 072	91650	41,593- 60,510	16	968,163
1470	ASSOCIATE CORRECTION COUN	D 072	51274	58,307- 69,211	9	448,115
1474	ASSOCIATE INVESTIGATOR (N	D 072	31121	49,528- 71,340	1	58,296
1480	PLUMBER'S HELPER	D 072	91916	61,387- 61,387	28	1,638,486
1485	SENIOR BAKER (CORRECTIONS	D 072	90234	37,199- 50,256	4	155,171
1490	SENIOR COOK	D 072	90235	32,721- 44,153	25	916,434
1500	LOCKSMITH	D 072	90723	45,372- 45,372	16	725,952
1510	RADIO REPAIR MECHANIC	D 072	90733	58,735- 58,735	3	176,206
1513	SUPERVISOR OF STOCK WORKE	D 072	12202	36,441- 70,442	1	48,046
1515	MAINTENANCE WORKER	D 072	90698	33,742- 50,446	69	3,448,326
1535	CLERICAL ASSOCIATE	D 072	10251	20,095- 52,966	1	54,758
1538	SECRETARY (LEVELS 1A,2A,3	D 072	10252	28,588- 52,966	1	32,027
1540	SR INST TRADES INSTRUCTOR	D 072	60331	35,257- 42,959	1	39,942
1542	PRINTING PRESS OPERATOR	D 072	92123	67,755- 76,459	1	67,964
1544	TELECOMMUNICATIONS SPECIA	D 072	20249	62,635- 85,014	2	162,909
1547	TELECOMM. SERVICE TECH.	D 072	92590	57,332- 66,305	2	105,602
1551	MANAGEMENT AUDITOR	D 072	40502	48,283- 67,168	1	58,656
1555	ELECTRICIAN'S HELPER	D 072	91722	56,820- 98,136	26	1,429,806
1560	ADMINISTRATIVE DIRECTOR O	D 072	10027	110,929-119,361	1	129,039
1580	STEAMFITTER'S HELPER	D 072	91926	66,905- 66,905	6	371,173
1585	ASSISTANT LAUNDRY SUPERVI	D 072	80810	32,252- 41,203	1	35,924
1590	SUPERVISING HOUSEKEEPER	D 072	80760	37,690- 46,485	2	90,845
1591	PUBLIC RECORDS AIDE	D 072	60215	33,183- 44,182	1	31,113
1600	INSTITUTIONAL AIDE	D 072	81803	33,562- 37,182	21	678,774
1604	DIETARY AIDE	D 072	81801	31,030- 34,377	6	192,615
1605	COOK	D 072	90210	30,126- 38,272	125	4,135,328
1609	DIETITIAN	D 072	50310	49,660- 56,161	9	420,036
1610	COMMISSARY MANAGER	D 072	54910	27,988- 34,286	8	260,567
1621	CORRECTION ADMINISTRATIVE	D 072	70400	31,368- 41,397	13	476,446
1627	LICENSED BARBER(CORRECTIO	D 072	90116	31,554- 37,003	11	375,729
1629	MOTOR VEHICLE SUPERVISOR	D 072	91232	48,882- 48,882	3	140,515
1630	MOTOR VEHICLE OPERATOR	D 072	91212	33,117- 42,095	47	1,925,117

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1635	BAKER	D 072	90211	30,098- 37,239	5	160,391
1640	MASONS HELPER	D 072	92225	65,417- 65,417	1	57,239
1650	CLERICAL ASSOCIATE	D 072	10251	20,095- 52,966	19	698,704
1653	OFFICE MACHINE AIDE	D 072	11702	28,588- 40,274	2	73,600
1655	CASHIER	D 072	10605	31,368- 47,087	31	1,039,574
1665	CASHIER	D 072	10605	31,368- 47,087	1	30,683
1671	EXTERMINATOR	D 072	90510	29,237- 38,687	11	354,730
1695	SUPVR OF MECHANICS	D 072	90774	34,556- 89,638	10	896,372
1696	SUPERVISOR OF MECHANICS (	D 072	92575	79,861-127,967	2	204,526
1700	CITY ELEVATOR OPERATOR	D 072	90648	29,455- 36,404	5	168,514
1713	SENIOR COUNSELOR (ADDICTI	D 072	51216	58,307- 69,211	1	58,454
1714	COUNSELOR (ADDICTION TREA	D 072	51214	42,617- 54,436	5	240,331
1715	CORRECTIONAL COUNSELOR	D 072	51273	40,224- 53,788	1	40,400
1719	COMPUTER SPECIALIST (SOFT	D 072	13632	79,462-115,470	1	82,779
1722	COMPUTER ASSOCIATE (OPERA	D 072	13621	44,162- 84,035	1	77,497
1740	ASSOCIATE CORRECTIONAL CO	D 072	51274	58,307- 69,211	1	65,402
1775	CEMENT MASON	D 072	92210	62,118- 70,992	2	136,658
1776	BRICKLAYER	D 072	92205	88,364- 88,364	5	386,591
1778	MARINE ENGINEER (DC)	D 072	91544	61,761- 61,761	3	178,158
1780	MATE (DC)	D 072	91555	55,649- 55,649	1	53,509
1853	CHAPLAIN	D 072	54610	43,838- 54,197	11	559,632
SUBTOTAL FOR OBJECT 001					963	52,808,520
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1835	CAPTAIN (CORRECTION)	D 072	70467	71,626- 90,673	841	69,140,654
1845	CORRECTION OFFICER	D 072	70410	35,000- 68,475	8,109	501,032,346
1856	WARDEN (CORRECTION)	D 072	7048A	40,594- 76,650	42	5,100,297
1859	WARDEN-ASSISTANT DEPUTY W	D 072	7048B	87,909-100,078	113	10,929,574
1861	WARDEN (CORRECTION)	D 072	70488	45,758-196,574	19	2,941,752
SUBTOTAL FOR OBJECT 004					9,124	589,144,623
POSITION SCHEDULE FOR U/A 002					10,087	641,953,143
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-189	-12,028,268
TOTAL FOR U/A 002					9,898	629,924,875

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0407 DRUG INTERDICTION PROGRAM										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			345,300			553,000		207,700
	SUBTOTAL FOR SUPPLYS&MATL				345,300			553,000		207,700
60	CNTRCTL SVCS	608 MAINT & REP GENERAL						30,000		30,000
	SUBTOTAL FOR CNTRCTL SVCS							30,000		30,000
	SUBTOTAL FOR BUDGET CODE 0407				345,300			583,000		237,700
BUDGET CODE: 1603 DEPARTMENT WIDE FACILITY MAINTENANCE										
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES			1,575,966			949,966		626,000-
	SUBTOTAL FOR SUPPLYS&MATL				1,575,966			949,966		626,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	6		153,971	6		284,971		131,000
	SUBTOTAL FOR CNTRCTL SVCS		6		153,971	6		284,971		131,000
	SUBTOTAL FOR BUDGET CODE 1603				1,729,937	6		1,234,937		495,000-
BUDGET CODE: 5012 Prisoner Reentry Initiative / Grant DCJS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			42,970					42,970-
	SUBTOTAL FOR SUPPLYS&MATL				42,970					42,970-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			541					541-
	SUBTOTAL FOR PROPTY&EQUIP				541					541-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			1,200					1,200-
		451 NON OVERNIGHT TRVL EXP-GENERAL			13,010					13,010-
		453 OVERNIGHT TRVL EXP-GENERAL			7,350					7,350-
	SUBTOTAL FOR OTHR SER&CHR				21,560					21,560-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			44,000					44,000-
	SUBTOTAL FOR CNTRCTL SVCS				44,000					44,000-
	SUBTOTAL FOR BUDGET CODE 5012				109,071					109,071-
BUDGET CODE: 5013 Correction Law Explorers Grant										

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,000					3,000-
		SUBTOTAL FOR SUPPLYS&MATL			3,000					3,000-
		SUBTOTAL FOR BUDGET CODE 5013			3,000					3,000-
BUDGET CODE: 5015 Multi-Service Discharge Planning Program										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,000					1,000-
		SUBTOTAL FOR SUPPLYS&MATL			1,000					1,000-
		SUBTOTAL FOR BUDGET CODE 5015			1,000					1,000-
BUDGET CODE: 5016 Day Custody Program Mental Health Grant										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			250,000					250,000-
		SUBTOTAL FOR CNTRCTL SVCS			250,000					250,000-
		SUBTOTAL FOR BUDGET CODE 5016			250,000					250,000-
TOTAL FOR				6	2,438,308	6	1,817,937			620,371-
RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER										
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER										
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			160,001			160,001		
		SUBTOTAL FOR CNTRCTL SVCS			160,001			160,001		
		SUBTOTAL FOR BUDGET CODE 0101			160,001			160,001		
TOTAL FOR OFFICE OF THE COMMISSIONER				1	160,001	1	160,001			
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES										
BUDGET CODE: 0103 NUTRITIONAL SERVICES										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			632,139			247,484		384,655-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		110 FOOD & FORAGE SUPPLIES		28,519,720		15,838,720		12,681,000-	
		SUBTOTAL FOR SUPPLYS&MATL		29,151,859		16,086,204		13,065,655-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		94,104		441,524		347,420	
		315 OFFICE EQUIPMENT		202		9,100		8,898	
		SUBTOTAL FOR PROPTY&EQUIP		94,306		450,624		356,318	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		39,301		52,316		13,015	
		SUBTOTAL FOR OTHR SER&CHR		39,301		52,316		13,015	
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	195	1	10,000		9,805	
		SUBTOTAL FOR CNTRCTL SVCS	1	195	1	10,000		9,805	
		SUBTOTAL FOR BUDGET CODE 0103	1	29,285,661	1	16,599,144		12,686,517-	
		TOTAL FOR SPECIALIZED SERVICES	1	29,285,661	1	16,599,144		12,686,517-	
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES									
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		166,000		178,000		12,000	
		169 MAINTENANCE SUPPLIES		169,444		157,444		12,000-	
		SUBTOTAL FOR SUPPLYS&MATL		335,444		335,444			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,000		20,000			
		SUBTOTAL FOR PROPTY&EQUIP		20,000		20,000			
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	16	5,694,522	16	4,681,764		1,012,758-	
		SUBTOTAL FOR CNTRCTL SVCS	16	5,694,522	16	4,681,764		1,012,758-	
		SUBTOTAL FOR BUDGET CODE 0301	16	6,049,966	16	5,037,208		1,012,758-	
		TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES	16	6,049,966	16	5,037,208		1,012,758-	
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING									

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

					MODIFIED FY09-06/19/09	ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 0401 ADMINISTRATION									
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		20,000		15,000		5,000-
		827001	10X SUPPLIES + MATERIALS - GENERAL						
		856001	10X SUPPLIES + MATERIALS - GENERAL		4,417,602		2,217,602		2,200,000-
		100	SUPPLIES + MATERIALS - GENERAL		36,495				36,495-
		117	POSTAGE		95,558		75,558		20,000-
		132	EXPENSES RELATIVE TO COMMISRY		9,077,284		6,410,000		2,667,284-
		SUBTOTAL FOR SUPPLYS&MATL			13,646,939		8,718,160		4,928,779-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,611,810		4,354,810		743,000
		025001	40X CONTRACTUAL SERVICES-GENERAL		260,189				260,189-
		056001	40X CONTRACTUAL SERVICES-GENERAL		29,156				29,156-
		125001	40X CONTRACTUAL SERVICES-GENERAL		11,090				11,090-
		816001	40X CONTRACTUAL SERVICES-GENERAL		143,000				143,000-
		827001	40X CONTRACTUAL SERVICES-GENERAL						
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		403	OFFICE SERVICES		1,700		1,700		
		417	ADVERTISING		1,518,000				1,518,000-
		856001	42C HEAT LIGHT & POWER		32,597,722		34,502,406		1,904,684
		423	HEAT LIGHT & POWER		105,678		105,678		
		451	NON OVERNIGHT TRVL EXP-GENERAL		170,384		108,384		62,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		430,864		250,864		180,000-
		453	OVERNIGHT TRVL EXP-GENERAL		125,000		35,000		90,000-
		SUBTOTAL FOR OTHR SER&CHR			39,004,593		39,358,842		354,249
50	SOCIAL SERV	571	DONAT PAT INMATE & DISCHG PRIS		340,262		412,760		72,498
		SUBTOTAL FOR SOCIAL SERV			340,262		412,760		72,498
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	1,739,848	2	816,144		923,704-
		612	OFFICE EQUIPMENT MAINTENANCE	5	24,000	5	50,000		26,000
		SUBTOTAL FOR CNTRCTL SVCS			7	1,763,848	7	866,144	897,704-
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		136,064		2,725,947		2,589,883
		SUBTOTAL FOR FXD MIS CHGS				136,064		2,725,947	2,589,883
		SUBTOTAL FOR BUDGET CODE 0401			7	54,891,706	7	52,081,853	2,809,853-
BUDGET CODE: 0402 FINANCIAL SYSTEMS									

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		500,000					500,000-
		SUBTOTAL FOR SUPPLYS&MATL		500,000					500,000-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		100,000					100,000-
		SUBTOTAL FOR OTHR SER&CHR		100,000					100,000-
		SUBTOTAL FOR BUDGET CODE 0402		600,000					600,000-
BUDGET CODE: 0408 CENTRAL SECURITY									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,402,640		1,715,847			313,207
		SUBTOTAL FOR SUPPLYS&MATL		1,402,640		1,715,847			313,207
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		670,603		587,851			82,752-
		SUBTOTAL FOR PROPTY&EQUIP		670,603		587,851			82,752-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		41,804		20,806			20,998-
		SUBTOTAL FOR CNTRCTL SVCS		41,804		20,806			20,998-
		SUBTOTAL FOR BUDGET CODE 0408		2,115,047		2,324,504			209,457
BUDGET CODE: 5006 SARA GRANT-STATE FUNDS									
60	CNTRCTL SVCS	686 PROF SERV OTHER		63,234					63,234-
		SUBTOTAL FOR CNTRCTL SVCS		63,234					63,234-
		SUBTOTAL FOR BUDGET CODE 5006		63,234					63,234-
		TOTAL FOR MANAGEMENT BUDGET + PLANNING	7	57,669,987	7	54,406,357			3,263,630-
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC									
BUDGET CODE: 0501 HEALTH AFFAIRS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,000					11,000-
		SUBTOTAL FOR SUPPLYS&MATL		11,000					11,000-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		10,000					10,000-
		SUBTOTAL FOR PROPTY&EQUIP		10,000					10,000-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0501			21,000			21,000-
TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC			21,000			21,000-
RESPONSIBILITY CENTER: 0508 INSPECTIONS						
BUDGET CODE: 0508 INSPECTIONS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		137,522		114,522	23,000-
SUBTOTAL FOR SUPPLYS&MATL			137,522		114,522	23,000-
SUBTOTAL FOR BUDGET CODE 0508			137,522		114,522	23,000-
TOTAL FOR INSPECTIONS			137,522		114,522	23,000-
RESPONSIBILITY CENTER: 0601 PROGRAMS						
BUDGET CODE: 0601 PROGRAMS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		295,700		84,700	211,000-
SUBTOTAL FOR SUPPLYS&MATL			295,700		84,700	211,000-
30 PROPTY&EQUIP	315 OFFICE EQUIPMENT		10,710		185,710	175,000
	338 LIBRARY BOOKS		599,000		367,000	232,000-
SUBTOTAL FOR PROPTY&EQUIP			609,710		552,710	57,000-
50 SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS		41,017			41,017-
SUBTOTAL FOR SOCIAL SERV			41,017			41,017-
60 CNTRCTL SVCS	686 PROF SERV OTHER		60,650		1,300	59,350-
SUBTOTAL FOR CNTRCTL SVCS			60,650		1,300	59,350-
SUBTOTAL FOR BUDGET CODE 0601			1,007,077		638,710	368,367-
TOTAL FOR PROGRAMS			1,007,077		638,710	368,367-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS									
BUDGET CODE: 0901 INVESTIGATIONS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		30,513		44,709			14,196
		SUBTOTAL FOR SUPPLYS&MATL		30,513		44,709			14,196
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		8,418		20,202			11,784
		315 OFFICE EQUIPMENT		7,596		2,958			4,638-
		SUBTOTAL FOR PROPTY&EQUIP		16,014		23,160			7,146
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		17,500		2,500			15,000-
		SUBTOTAL FOR OTHR SER&CHR		17,500		2,500			15,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		35,749		10,000			25,749-
		608 MAINT & REP GENERAL		1,000					1,000-
		SUBTOTAL FOR CNTRCTL SVCS		36,749		10,000			26,749-
		SUBTOTAL FOR BUDGET CODE 0901		100,776		80,369			20,407-
		TOTAL FOR INVESTIGATIONS		100,776		80,369			20,407-
RESPONSIBILITY CENTER: 1501 OPERATIONS									
BUDGET CODE: 1501 OPERATION									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		6,000					6,000-
		SUBTOTAL FOR SUPPLYS&MATL		6,000					6,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		30,292		59,999			29,707
		SUBTOTAL FOR PROPTY&EQUIP		30,292		59,999			29,707
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		550					550-
		608 MAINT & REP GENERAL		936,205		6,205			930,000-
		SUBTOTAL FOR CNTRCTL SVCS		936,755		6,205			930,550-
		SUBTOTAL FOR BUDGET CODE 1501		973,047		66,204			906,843-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1507 SUBSTANCE ABUSE INTERVENT DIV							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,915		2,915
	SUBTOTAL FOR SUPPLYS&MATL			2,915			2,915
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,915		2,915
	SUBTOTAL FOR PROPTY&EQUIP			2,915			2,915
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	4	2,674,306	4	2,930,000
	SUBTOTAL FOR CNTRCTL SVCS		4	2,674,306	4	2,930,000	255,694
	SUBTOTAL FOR BUDGET CODE 1507		4	2,680,136	4	2,935,830	255,694
BUDGET CODE: 5001 DRUG FREE GRANT							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,262		4,262-
	SUBTOTAL FOR SUPPLYS&MATL			4,262			4,262-
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		1,675		1,675-
	SUBTOTAL FOR PROPTY&EQUIP			1,675			1,675-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		3,500		3,500-
	SUBTOTAL FOR CNTRCTL SVCS			3,500			3,500-
	SUBTOTAL FOR BUDGET CODE 5001			9,437			9,437-
BUDGET CODE: 5004 TRANSITIONAL SERVICE							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		100		100-
	SUBTOTAL FOR SUPPLYS&MATL			100			100-
	SUBTOTAL FOR BUDGET CODE 5004			100			100-
TOTAL FOR OPERATIONS				4	3,662,720	4	3,002,034
							660,686-

RESPONSIBILITY CENTER: 1502 TRANSPORTATION

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
BUDGET CODE: 1502 TRANSPORTATION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			60,183				19,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			526,175				137,152-
		106 MOTOR VEHICLE FUEL			1,404,280				265,408-
		SUBTOTAL FOR SUPPLYS&MATL			1,990,638				421,560-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			44,863				18,000-
		305 MOTOR VEHICLES			549,141				407,633-
		315 OFFICE EQUIPMENT			200				200
		SUBTOTAL FOR PROPTY&EQUIP			594,204				425,633-
60	CNRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		222,358	1			23,738-
		608 MAINT & REP GENERAL	1		32,490	1			7,490-
		633 TRANSPORTATION EXPENDITURES	1		260,829	1			260,829
		SUBTOTAL FOR CNRCTL SVCS	3		515,677	3			484,449
		SUBTOTAL FOR BUDGET CODE 1502	3		3,100,519	3			2,222,098
		TOTAL FOR TRANSPORTATION	3		3,100,519	3			2,222,098
RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION									
BUDGET CODE: 1503 SPECIAL OPERATIONS DIVISION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			47,095				32,000-
		SUBTOTAL FOR SUPPLYS&MATL			47,095				15,095
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			6,967				5,685
		315 OFFICE EQUIPMENT			1,282				1,282
		SUBTOTAL FOR PROPTY&EQUIP			6,967				6,967
60	CNRCTL SVCS	608 MAINT & REP GENERAL	1		356,553	1			387,280
		SUBTOTAL FOR CNRCTL SVCS	1		356,553	1			387,280
		SUBTOTAL FOR BUDGET CODE 1503	1		410,615	1			409,342
		TOTAL FOR SPECIAL OPERATIONS DIVISION	1		410,615	1			409,342

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY										
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS										
10		SUPPLYS&MATL			74,487			140,262		65,775
		100 SUPPLIES + MATERIALS - GENERAL								
		SUBTOTAL FOR SUPPLYS&MATL			74,487			140,262		65,775
30		PROPTY&EQUIP			18,144			10,807		7,337-
		300 EQUIPMENT GENERAL								
		315 OFFICE EQUIPMENT			9,808			12,808		3,000
		SUBTOTAL FOR PROPTY&EQUIP			27,952			23,615		4,337-
60		CNTRCTL SVCS			5,000					5,000-
		600 CONTRACTUAL SERVICES GENERAL								
		608 MAINT & REP GENERAL		1	536		1	536		
		624 CLEANING SERVICES		1	225,000		1	175,000		50,000-
		671 TRAINING PRGM CITY EMPLOYEES		1	295,364		1	102,214		193,150-
		SUBTOTAL FOR CNTRCTL SVCS		3	525,900		3	277,750		248,150-
		SUBTOTAL FOR BUDGET CODE 1505		3	628,339		3	441,627		186,712-
		TOTAL FOR TRAINING ACADEMY		3	628,339		3	441,627		186,712-
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES										
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES										
10		SUPPLYS&MATL			1,292,305			966,305		326,000-
		133 EXPENSE RELA TO MANU INDUSTRY								
		SUBTOTAL FOR SUPPLYS&MATL			1,292,305			966,305		326,000-
50		SOCIAL SERV			150,547			179,532		28,985
		571 DONAT PAT INMATE & DISCHG PRIS								
		SUBTOTAL FOR SOCIAL SERV			150,547			179,532		28,985
		SUBTOTAL FOR BUDGET CODE 1600			1,442,852			1,145,837		297,015-
		TOTAL FOR CORRECTION INDUSTRIES			1,442,852			1,145,837		297,015-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES										
BUDGET CODE: 1601 R I SUPPORT SERVICES										
10		SUPPLYS&MATL						434,066		434,066
		100 SUPPLIES + MATERIALS - GENERAL								
		109 FUEL OIL			2,175,867			1,772,100		403,767-
		SUBTOTAL FOR SUPPLYS&MATL			2,175,867			2,206,166		30,299
30		PROPTY&EQUIP						98,150		98,150
		300 EQUIPMENT GENERAL								
		SUBTOTAL FOR PROPTY&EQUIP						98,150		98,150
60		CNTRCTL SVCS				1		541,862	1	541,862
		608 MAINT & REP GENERAL				1		541,862	1	541,862
		SUBTOTAL FOR CNTRCTL SVCS				1		541,862	1	541,862
		SUBTOTAL FOR BUDGET CODE 1601			2,175,867	1		2,846,178	1	670,311
		TOTAL FOR RI SUPPORT SERVICES			2,175,867	1		2,846,178	1	670,311
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS										
BUDGET CODE: 1602 R I TELECOMMUNICATIONS										
10		SUPPLYS&MATL			90,510			90,000		510-
		100 SUPPLIES + MATERIALS - GENERAL								510-
		SUBTOTAL FOR SUPPLYS&MATL			90,510			90,000		510-
30		PROPTY&EQUIP			142,050			142,050		
		300 EQUIPMENT GENERAL								
		315 OFFICE EQUIPMENT			55,000			55,000		
		SUBTOTAL FOR PROPTY&EQUIP			197,050			197,050		
40		OTHR SER&CHR 858001			11,207			58,819		47,612
		40X CONTRACTUAL SERVICES-GENERAL								
		402 TELEPHONE & OTHER COMMUNICATNS			33,335			47,337		14,002
		SUBTOTAL FOR OTHR SER&CHR			44,542			106,156		61,614
60		CNTRCTL SVCS				2		5,944,946		5,940,552
		602 TELECOMMUNICATIONS MAINT		2	4,394					
		608 MAINT & REP GENERAL		1	111,950		1	111,950		
		SUBTOTAL FOR CNTRCTL SVCS		3	116,344		3	6,056,896		5,940,552
		SUBTOTAL FOR BUDGET CODE 1602		3	448,446		3	6,450,102		6,001,656

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR RI TELECOMMUNICATIONS			3		448,446	3		6,450,102		6,001,656
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX										
BUDGET CODE: 2401 MANH HDM										
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS			269,168			285,484		16,316
SUBTOTAL FOR SOCIAL SERV					269,168			285,484		16,316
SUBTOTAL FOR BUDGET CODE 2401					269,168			285,484		16,316
BUDGET CODE: 2431 VERNON C BAIN CENTER										
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS			130,141			124,931		5,210-
SUBTOTAL FOR SOCIAL SERV					130,141			124,931		5,210-
SUBTOTAL FOR BUDGET CODE 2431					130,141			124,931		5,210-
TOTAL FOR MANHATTAN DETENTION COMPLEX					399,309			410,415		11,106
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT										
BUDGET CODE: 2501 A R D C										
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS			392,870			268,880		123,990-
SUBTOTAL FOR SOCIAL SERV					392,870			268,880		123,990-
SUBTOTAL FOR BUDGET CODE 2501					392,870			268,880		123,990-
BUDGET CODE: 2611 WEST FACILITY										
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS			8,622			35,916		27,294
SUBTOTAL FOR SOCIAL SERV					8,622			35,916		27,294
SUBTOTAL FOR BUDGET CODE 2611					8,622			35,916		27,294
TOTAL FOR ADOLESCENT RECEPTION DETEN CNT					401,492			304,796		96,696-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER									
BUDGET CODE: 2601 ANNA MAE KROSS CENTER									
10		SUPPLYS&MATL	100	2,028,572				2,028,572-	
		SUBTOTAL FOR SUPPLYS&MATL		2,028,572				2,028,572-	
30		PROPTY&EQUIP	300	408,352				408,352-	
		315 OFFICE EQUIPMENT		75,615				75,615-	
		SUBTOTAL FOR PROPTY&EQUIP		483,967				483,967-	
50		SOCIAL SERV	571	357,021		323,828		33,193-	
		SUBTOTAL FOR SOCIAL SERV		357,021		323,828		33,193-	
		SUBTOTAL FOR BUDGET CODE 2601		2,869,560		323,828		2,545,732-	
		TOTAL FOR ANNA M KROSS CENTER		2,869,560		323,828		2,545,732-	
RESPONSIBILITY CENTER: 2621 GEORE R VIerno CENTER									
BUDGET CODE: 2621 GEORGE R VIerno CENTER									
50		SOCIAL SERV	571	265,036		207,952		57,084-	
		SUBTOTAL FOR SOCIAL SERV		265,036		207,952		57,084-	
		SUBTOTAL FOR BUDGET CODE 2621		265,036		207,952		57,084-	
		TOTAL FOR GEORE R VIerno CENTER		265,036		207,952		57,084-	
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR									
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE									
50		SOCIAL SERV	571	407,532		250,072		157,460-	
		SUBTOTAL FOR SOCIAL SERV		407,532		250,072		157,460-	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2701				407,532		250,072	157,460-
TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR				407,532		250,072	157,460-
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER							
BUDGET CODE: 2711 ROSE M SINGER CENTER							
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS		250,157		269,288	19,131
SUBTOTAL FOR SOCIAL SERV				250,157		269,288	19,131
SUBTOTAL FOR BUDGET CODE 2711				250,157		269,288	19,131
TOTAL FOR ROSE M SINGER CENTER				250,157		269,288	19,131
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTTIT MEN							
BUDGET CODE: 2801 NYC CORRECTIONAL INSTTIT MEN							
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS		465,986		519,192	53,206
SUBTOTAL FOR SOCIAL SERV				465,986		519,192	53,206
SUBTOTAL FOR BUDGET CODE 2801				465,986		519,192	53,206
BUDGET CODE: 2804 CAPITAL SUPPORT - SS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,129,066			1,129,066-
SUBTOTAL FOR SUPPLYS&MATL				1,129,066			1,129,066-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		68,150			68,150-
SUBTOTAL FOR PROPTY&EQUIP				68,150			68,150-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		1,081,862			1,081,862-
SUBTOTAL FOR CNTRCTL SVCS				1,081,862			1,081,862-
SUBTOTAL FOR BUDGET CODE 2804				2,279,078			2,279,078-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR NYC CORRECTIONAL INSTIT MEN				2,745,064		519,192	2,225,872-
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR							
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				1,993,019	1,993,019
		SUBTOTAL FOR SUPPLYS&MATL				1,993,019	1,993,019
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				162,604	162,604
		SUBTOTAL FOR PROPTY&EQUIP				162,604	162,604
50		SOCIAL SERV 571 DONAT PAT INMATE & DISCHG PRIS		241,745		287,972	46,227
		SUBTOTAL FOR SOCIAL SERV		241,745		287,972	46,227
		SUBTOTAL FOR BUDGET CODE 2901		241,745		2,443,595	2,201,850
TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR				241,745		2,443,595	2,201,850
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS							
BUDGET CODE: 3301 MANHATTAN COURT PENS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		21,234		10,573	10,661-
		SUBTOTAL FOR SUPPLYS&MATL		21,234		10,573	10,661-
		SUBTOTAL FOR BUDGET CODE 3301		21,234		10,573	10,661-
TOTAL FOR MANHATTAN COURT PENS				21,234		10,573	10,661-
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND							
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND							

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS			131,847			142,144		10,297
		SUBTOTAL FOR SOCIAL SERV			131,847			142,144		10,297
		SUBTOTAL FOR BUDGET CODE 4301			131,847			142,144		10,297
		TOTAL FOR NORTH INFIRMARY COMMAND			131,847			142,144		10,297
TOTAL FOR OPERATIONS - OTPS				45	116,472,632	46		100,253,321	1	16,219,311-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OPERATIONS - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	41,101,776	116,472,632	41,148,637	100,253,321	16,219,311-
FINANCIAL PLAN SAVINGS		5,771,000-		13,952,725	19,723,725
APPROPRIATION		110,701,632		114,206,046	3,504,414

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		107,154,122		111,865,577	4,711,455
OTHER CATEGORICAL		95			95-
CAPITAL FUNDS - I.F.A.					
STATE		977,875		430,000	547,875-
FEDERAL - C.D.					
FEDERAL - OTHER		2,229,071		1,570,000	659,071-
INTRA-CITY SALES		340,469		340,469	
TOTAL		110,701,632		114,206,046	3,504,414

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0602 SPP - Educational Services							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		924,000			924,000-
		SUBTOTAL FOR CNTRCTL SVCS		924,000			924,000-
		SUBTOTAL FOR BUDGET CODE 0602		924,000			924,000-
		TOTAL FOR		924,000			924,000-
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT							
BUDGET CODE: 0204 HEALTH MGMT DIVISION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		147,370		146,570	800-
		SUBTOTAL FOR SUPPLYS&MATL		147,370		146,570	800-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,500		4,500	
		315 OFFICE EQUIPMENT		14,000		13,293	707-
		SUBTOTAL FOR PROPTY&EQUIP		18,500		17,793	707-
60	CNTRCTL SVCS	686 PROF SERV OTHER	1	323,080	1	320,080	3,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	323,080	1	320,080	3,000-
		SUBTOTAL FOR BUDGET CODE 0204	1	488,950	1	484,443	4,507-
		TOTAL FOR HEALTH MANAGEMENT	1	488,950	1	484,443	4,507-
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES							
BUDGET CODE: 0302 CAPITAL PLANNING							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,615			4,615-
		SUBTOTAL FOR SUPPLYS&MATL		4,615			4,615-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,500			2,500-
		315 OFFICE EQUIPMENT		19,040			19,040-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				21,540			21,540-
60		CNTRCTL SVCS					
		608 MAINT & REP GENERAL		45,044			45,044-
		686 PROF SERV OTHER		176,000			176,000-
SUBTOTAL FOR CNTRCTL SVCS				221,044			221,044-
SUBTOTAL FOR BUDGET CODE 0302				247,199			247,199-
BUDGET CODE: 0304 CAPITAL DEVELOPMENT							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL					
SUBTOTAL FOR SUPPLYS&MATL							
				106,615			106,615
SUBTOTAL FOR SUPPLYS&MATL				106,615			106,615
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL					
		315 OFFICE EQUIPMENT					
SUBTOTAL FOR PROPTY&EQUIP							
				28,500			28,500
				19,040			19,040
SUBTOTAL FOR PROPTY&EQUIP				47,540			47,540
60		CNTRCTL SVCS					
		608 MAINT & REP GENERAL			1		93,120
		686 PROF SERV OTHER			1		37,925
SUBTOTAL FOR CNTRCTL SVCS					2		131,045
SUBTOTAL FOR BUDGET CODE 0304					2		285,200
SUBTOTAL FOR BUDGET CODE 0304					2		285,200
SUBTOTAL FOR BUDGET CODE 0304					2		285,200
TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES				247,199	2		38,001
TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES				247,199	2		38,001
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING							
BUDGET CODE: 0008 MGMT AND BUDGET							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL					
SUBTOTAL FOR SUPPLYS&MATL							
				1,429,947			1,330,000-
SUBTOTAL FOR SUPPLYS&MATL				1,429,947			1,330,000-
				99,947			99,947
SUBTOTAL FOR SUPPLYS&MATL				99,947			99,947
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL					
		315 OFFICE EQUIPMENT					
SUBTOTAL FOR PROPTY&EQUIP							
				49,982			25,000
				163,277			73,000-
SUBTOTAL FOR PROPTY&EQUIP				213,259			48,000-
				74,982			74,982
				90,277			90,277
SUBTOTAL FOR PROPTY&EQUIP				165,259			165,259
40		OTHR SER&CHR					
		412 RENTALS OF MISC.EQUIP					
SUBTOTAL FOR OTHR SER&CHR							
				1,372,470			1,372,470-
SUBTOTAL FOR OTHR SER&CHR				1,372,470			1,372,470-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		357,867	1		73,867		284,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		357,867	1		73,867		284,000-
		SUBTOTAL FOR BUDGET CODE 0008	1		3,373,543	1		339,073		3,034,470-
BUDGET CODE: 0009 MANAGEMENT & BUDGET										
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			75,891			1,220,011		1,144,120
		SUBTOTAL FOR OTHR SER&CHR			75,891			1,220,011		1,144,120
		SUBTOTAL FOR BUDGET CODE 0009			75,891			1,220,011		1,144,120
BUDGET CODE: 0405 MGMT INFORMATION SYSTEM										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			65,000			65,000		
		SUBTOTAL FOR SUPPLYS&MATL			65,000			65,000		
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			991,300			1,426,300		435,000
		SUBTOTAL FOR PROPTY&EQUIP			991,300			1,426,300		435,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6		3,339,503	6		3,277,028		62,475-
		612 OFFICE EQUIPMENT MAINTENANCE				1		45,475	1	45,475
		671 TRAINING PRGM CITY EMPLOYEES	1		127,606	1		127,606		
		SUBTOTAL FOR CNTRCTL SVCS	7		3,467,109	8		3,450,109	1	17,000-
		SUBTOTAL FOR BUDGET CODE 0405	7		4,523,409	8		4,941,409	1	418,000
BUDGET CODE: 0441 MANAGEMENT & BUDGET- OTPS										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			230,450			197,750		32,700-
		SUBTOTAL FOR SUPPLYS&MATL			230,450			197,750		32,700-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT			13,000			13,000		
		SUBTOTAL FOR PROPTY&EQUIP			13,000			13,000		
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			289,000			32,000		257,000-
	056001	40X CONTRACTUAL SERVICES-GENERAL								
	127001	40X CONTRACTUAL SERVICES-GENERAL			88,700					88,700-
	260001	40X CONTRACTUAL SERVICES-GENERAL								
	856001	40X CONTRACTUAL SERVICES-GENERAL								
	858001	40X CONTRACTUAL SERVICES-GENERAL								

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		412 RENTALS OF MISC.EQUIP		462,393		321,189		141,204-
		413 RENTAL-DATA PROCESSING EQUIP		20		7,370		7,350
		414 RENTALS - LAND BLDGS & STRUCTS		9,223,776		6,798,776		2,425,000-
		417 ADVERTISING		5,000		21,000		16,000
		SUBTOTAL FOR OTHR SER&CHR		10,068,889		7,180,335		2,888,554-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,034,731	1	1,542,841		491,890-
		622 TEMPORARY SERVICES			1	1,000	1	1,000
		686 PROF SERV OTHER	2	4,211	2	50,211		46,000
		SUBTOTAL FOR CNTRCTL SVCS	3	2,038,942	4	1,594,052	1	444,890-
70 FXD MIS CHGS 856001		79D TRAINING CITY EMPLOYEES		43,700		43,700		
		SUBTOTAL FOR FXD MIS CHGS		43,700		43,700		
		SUBTOTAL FOR BUDGET CODE 0441	3	12,394,981	4	9,028,837	1	3,366,144-
		TOTAL FOR MANAGEMENT BUDGET + PLANNING	11	20,367,824	13	15,529,330	2	4,838,494-
		TOTAL FOR ADMINISTRATION - OTPS	12	22,027,973	16	16,298,973	4	5,729,000-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

ADMINISTRATION - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	421,400	22,027,973	75,700	16,298,973	5,729,000-
FINANCIAL PLAN SAVINGS				544,000	544,000
APPROPRIATION		22,027,973		16,842,973	5,185,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		22,027,973		16,842,973	5,185,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		22,027,973		16,842,973	5,185,000-

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,880	891,388,472	10,458	870,030,311	21,358,161-
FINANCIAL PLAN SAVINGS		6,000,000-	72-	1,343,246	7,343,246
APPROPRIATION	10,880	885,388,472	10,386	871,373,557	14,014,915-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	853,000,538	847,963,760	5,036,778-
OTHER CATEGORICAL	3,755,540		3,755,540-
CAPITAL FUNDS - I.F.A.			
STATE	8,519,448	3,441,380	5,078,068-
FEDERAL - C.D.			
FEDERAL - OTHER	20,112,946	19,968,417	144,529-
INTRA-CITY SALES			
TOTAL	885,388,472	871,373,557	14,014,915-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	41,523,176	138,500,605	41,224,337	116,552,294	21,948,311-
FINANCIAL PLAN SAVINGS		5,771,000-		14,496,725	20,267,725
APPROPRIATION		132,729,605		131,049,019	1,680,586-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		129,182,095		128,708,550	473,545-
OTHER CATEGORICAL		95			95-
CAPITAL FUNDS - I.F.A.					
STATE		977,875		430,000	547,875-
FEDERAL - C.D.					
FEDERAL - OTHER		2,229,071		1,570,000	659,071-
INTRA-CITY SALES		340,469		340,469	
TOTAL		132,729,605		131,049,019	1,680,586-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 072 DEPARTMENT OF CORRECTION

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	10,880	891,388,472	10,458	870,030,311	21,358,161-
FINANCIAL PLAN SAVINGS		6,000,000-	72-	1,343,246	7,343,246
APPROPRIATION	10,880	885,388,472	10,386	871,373,557	14,014,915-
OTPS					
TOTALS FOR OPERATING BUDGET		138,500,605		116,552,294	21,948,311-
FINANCIAL PLAN SAVINGS		5,771,000-		14,496,725	20,267,725
APPROPRIATION		132,729,605		131,049,019	1,680,586-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	10,880	1,029,889,077	10,458	986,582,605	43,306,472-
FINANCIAL PLAN SAVINGS		11,771,000-	72-	15,839,971	27,610,971
APPROPRIATION	10,880	1,018,118,077	10,386	1,002,422,576	15,695,501-
FUNDING					
CITY		982,182,633		976,672,310	5,510,323-
OTHER CATEGORICAL		3,755,635			3,755,635-
CAPITAL FUNDS - I.F.A.					
STATE		9,497,323		3,871,380	5,625,943-
FEDERAL - C.D.					
FEDERAL - OTHER		22,342,017		21,538,417	803,600-
INTRA-CITY SALES		340,469		340,469	
TOTAL FUNDING		1,018,118,077		1,002,422,576	15,695,501-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY09-06/19/09	ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION										
BUDGET CODE: 0101 EXEC/ADMIN STAFF										
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	343,370	4	347,762			4,392	
SUBTOTAL FOR F/T SALARIED			4	343,370	4	347,762			4,392	
03 UNSALARIED		031 UNSALARIED		2,682		4,080			1,398	
SUBTOTAL FOR UNSALARIED				2,682		4,080			1,398	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		891		891				
SUBTOTAL FOR ADD GRS PAY				891		891				
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,006		3,006				
SUBTOTAL FOR AMT TO SCHED				3,006		3,006				
SUBTOTAL FOR BUDGET CODE 0101			4	349,949	4	355,739			5,790	
BUDGET CODE: 0102 FIELD OFFICE STAFF										
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	495,870	9	506,509			10,639	
SUBTOTAL FOR F/T SALARIED			9	495,870	9	506,509			10,639	
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	573,046	9	583,685			10,639	
TOTAL FOR BOARD OF CORRECTION			13	922,995	13	939,424			16,429	
TOTAL FOR PERSONAL SERVICES			13	922,995	13	939,424			16,429	

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	922,995	13	939,424	16,429
FINANCIAL PLAN SAVINGS					
APPROPRIATION	13	922,995	13	939,424	16,429

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	922,995	939,424	16,429
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	922,995	939,424	16,429

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
0102	CORRECTIONAL STANDARDS RE D	073 52615		52,843- 65,606	1	59,441
1100	EXECUTIVE DIRECTOR (BOARD D	073 61132		45,758-196,574	1	140,408
1110	DEPUTY EXECUTIVE DIRECTOR D	073 61133		45,758-196,574	1	117,665
1140	CORRECTIONAL STANDARDS RE D	073 52615		52,843- 65,606	7	416,156
1175	ASSOCIATE STAFF ANALYST D	073 12627		57,245- 88,649	1	68,523
1538	SECRETARY (LEVELS 1A,2A,3 D	073 10252		28,588- 52,966	1	42,727
	SUBTOTAL FOR OBJECT 001				12	844,920

	POSITION SCHEDULE FOR U/A 001				12	844,920
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	70,410
	TOTAL FOR U/A 001				13	915,330

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION										
BUDGET CODE: 0101 EXEC/ADMIN STAFF										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		900			900		
			100 SUPPLIES + MATERIALS - GENERAL		2,693			1,420		1,273-
			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		727					727-
			SUBTOTAL FOR SUPPLYS&MATL		5,020			3,020		2,000-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		200			200		
			314 OFFICE FURITURE		1,000					1,000-
			315 OFFICE EQUIPMENT		500			500		
			332 PURCH DATA PROCESSING EQUIPT		1,987			3,787		1,800
			337 BOOKS-OTHER		200			1,500		1,300
			SUBTOTAL FOR PROPTY&EQUIP		3,887			5,987		2,100
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		17,287			17,287		
			402 TELEPHONE & OTHER COMMUNICATNS		600			600		
			403 OFFICE SERVICES		880			395		485-
			412 RENTALS OF MISC.EQUIP		4,800			2,000		2,800-
			451 NON OVERNIGHT TRVL EXP-GENERAL		300			300		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		100			100		
			454 OVERNIGHT TRVL EXP-SPECIAL		500					500-
			SUBTOTAL FOR OTHR SER&CHR		24,467			20,682		3,785-
60	CNRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	1,350	1		250		1,100-
			613 DATA PROCESSING EQUIPMENT	1	500				1-	500-
			622 TEMPORARY SERVICES	1	515	1		1,000		485
			684 PROF SERV COMPUTER SERVICES	1	300	1		300		
			686 PROF SERV OTHER	1	700	1		500		200-
			SUBTOTAL FOR CNRCTL SVCS	5	3,365	4		2,050	1-	1,315-
			SUBTOTAL FOR BUDGET CODE 0101	5	36,739	4		31,739	1-	5,000-
			TOTAL FOR BOARD OF CORRECTION	5	36,739	4		31,739	1-	5,000-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICE		5	36,739	4	31,739	1-	5,000-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,187	36,739	18,187	31,739	5,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		36,739		31,739	5,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		36,739		31,739	5,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		36,739		31,739	5,000-

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	922,995	13	939,424	16,429
FINANCIAL PLAN SAVINGS					
APPROPRIATION	13	922,995	13	939,424	16,429

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	922,995	939,424	16,429
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	922,995	939,424	16,429
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,187	36,739	18,187	31,739	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		36,739		31,739	5,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		36,739		31,739	5,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		36,739		31,739	5,000-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 073 BOARD OF CORRECTION

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	13	922,995	13	939,424	16,429
FINANCIAL PLAN SAVINGS					
APPROPRIATION	13	922,995	13	939,424	16,429
OTPS					
TOTALS FOR OPERATING BUDGET		36,739		31,739	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		36,739		31,739	5,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	13	959,734	13	971,163	11,429
FINANCIAL PLAN SAVINGS					
APPROPRIATION	13	959,734	13	971,163	11,429
FUNDING					
CITY		959,734		971,163	11,429
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		959,734		971,163	11,429

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 CITY ACTUARIAL PENS CONTRIB							
BUDGET CODE: 0400 BOARD OF EDUCATION PENSIONS							
06 FRINGE BENES		077 TEACH RET SYS PENS FND RES #2		200,000		200,000	
		079 TEACH RET SYS CONTINGNT RES SY		2,066,098,972		2,277,462,553	211,363,581
		084 BOARD OF EDUCATION RETIRE. SYS		122,306,817		119,445,924	2,860,893-
		SUBTOTAL FOR FRINGE BENES		2,188,605,789		2,397,108,477	208,502,688
		SUBTOTAL FOR BUDGET CODE 0400		2,188,605,789		2,397,108,477	208,502,688
BUDGET CODE: 0401 BOARD OF EDUCATION PENSIONS							
06 FRINGE BENES		079 TEACH RET SYS CONTINGNT RES SY		118,761,115		118,761,115	
		084 BOARD OF EDUCATION RETIRE. SYS		5,504,168		5,504,168	
		SUBTOTAL FOR FRINGE BENES		124,265,283		124,265,283	
		SUBTOTAL FOR BUDGET CODE 0401		124,265,283		124,265,283	
BUDGET CODE: 0420 CUNY COMMUNITY COLLEGES							
06 FRINGE BENES		072 CONTINGENT RESERVE FUND		11,325,893		11,735,071	409,178
		077 TEACH RET SYS PENS FND RES #2		10,540,306		12,614,941	2,074,635
		SUBTOTAL FOR FRINGE BENES		21,866,199		24,350,012	2,483,813
		SUBTOTAL FOR BUDGET CODE 0420		21,866,199		24,350,012	2,483,813
BUDGET CODE: 0424 CUNY HUNTER HIGH SCHOOL							
06 FRINGE BENES		077 TEACH RET SYS PENS FND RES #2		626,273		776,283	150,010
		SUBTOTAL FOR FRINGE BENES		626,273		776,283	150,010
		SUBTOTAL FOR BUDGET CODE 0424		626,273		776,283	150,010
BUDGET CODE: 0560 POLICE PENSIONS SUBCHAPTER 2							
06 FRINGE BENES		082 POLICE ACTUARIAL PENSION FUND		1,932,150,215		1,980,066,408	47,916,193
		SUBTOTAL FOR FRINGE BENES		1,932,150,215		1,980,066,408	47,916,193
		SUBTOTAL FOR BUDGET CODE 0560		1,932,150,215		1,980,066,408	47,916,193

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0570 FIRE PENSIONS SUBCHAPTER 2						
06 FRINGE BENES	083		843,750,960		874,142,366	30,391,406
SUBTOTAL FOR FRINGE BENES			843,750,960		874,142,366	30,391,406
SUBTOTAL FOR BUDGET CODE 0570			843,750,960		874,142,366	30,391,406
BUDGET CODE: 0980 MISC BUDGET NYCERS						
06 FRINGE BENES	072		1,175,099,044		1,188,228,465	13,129,421
SUBTOTAL FOR FRINGE BENES			1,175,099,044		1,188,228,465	13,129,421
SUBTOTAL FOR BUDGET CODE 0980			1,175,099,044		1,188,228,465	13,129,421
BUDGET CODE: 9001 PENSION RESERVES						
06 FRINGE BENES	094					
SUBTOTAL FOR FRINGE BENES						
SUBTOTAL FOR BUDGET CODE 9001						
TOTAL FOR CITY ACTUARIAL PENS CONTRIB			6,286,363,763		6,588,937,294	302,573,531
TOTAL FOR CITY ACTUARIAL PENSIONS			6,286,363,763		6,588,937,294	302,573,531

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

CITY ACTUARIAL PENSIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		6,286,363,763		6,588,937,294	302,573,531
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,286,363,763		6,588,937,294	302,573,531

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,162,098,480		6,459,272,011	297,173,531
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE				5,400,000	5,400,000
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		124,265,283		124,265,283	
TOTAL		6,286,363,763		6,588,937,294	302,573,531

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0002 NON-CITY ACTUA PENS CONTRIB									
BUDGET CODE: 0350 NY PUBLIC LIBRARY RESEARCH PNS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		898,890		916,019			17,129
SUBTOTAL FOR FRINGE BENES				898,890		916,019			17,129
SUBTOTAL FOR BUDGET CODE 0350				898,890		916,019			17,129
BUDGET CODE: 0370 NEW YORK PUBLIC LIBRARY PENS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		5,281,144		6,013,147			732,003
SUBTOTAL FOR FRINGE BENES				5,281,144		6,013,147			732,003
SUBTOTAL FOR BUDGET CODE 0370				5,281,144		6,013,147			732,003
BUDGET CODE: 0380 BROOKLYN PUBLIC LIBRARY PENS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		4,298,038		4,190,519			107,519-
SUBTOTAL FOR FRINGE BENES				4,298,038		4,190,519			107,519-
SUBTOTAL FOR BUDGET CODE 0380				4,298,038		4,190,519			107,519-
BUDGET CODE: 0390 QUEENS PUBLIC LIBRARY PENSIONS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		4,487,227		3,845,614			641,613-
SUBTOTAL FOR FRINGE BENES				4,487,227		3,845,614			641,613-
SUBTOTAL FOR BUDGET CODE 0390				4,487,227		3,845,614			641,613-
BUDGET CODE: 0422 CUNY COMM COLLEGES-TIAA PENS									
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		22,278,377		24,278,377			2,000,000
SUBTOTAL FOR FRINGE BENES				22,278,377		24,278,377			2,000,000
SUBTOTAL FOR BUDGET CODE 0422				22,278,377		24,278,377			2,000,000
BUDGET CODE: 0425 CUNY HHS-TIAA PENS									
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		745,000		745,000			
SUBTOTAL FOR FRINGE BENES				745,000		745,000			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0425					745,000		745,000		
BUDGET CODE: 0690 CIRS DAY CARE									
06 FRINGE BENES		076 CULTURAL INSTITUT PENSION FUND		13,419,836		16,919,836			3,500,000
SUBTOTAL FOR FRINGE BENES					13,419,836		16,919,836		3,500,000
SUBTOTAL FOR BUDGET CODE 0690					13,419,836		16,919,836		3,500,000
BUDGET CODE: 0981 MISC PENSIONS-CULTURALS									
06 FRINGE BENES		076 CULTURAL INSTITUT PENSION FUND		7,461,898		7,961,898			500,000
SUBTOTAL FOR FRINGE BENES					7,461,898		7,961,898		500,000
SUBTOTAL FOR BUDGET CODE 0981					7,461,898		7,961,898		500,000
TOTAL FOR NON-CITY ACTUA PENS CONTRIB					58,870,410		64,870,410		6,000,000
TOTAL FOR NON-CITY PENSIONS					58,870,410		64,870,410		6,000,000

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

NON-CITY PENSIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		58,870,410		64,870,410	6,000,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		58,870,410		64,870,410	6,000,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	55,859,410	61,859,410	6,000,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	486,000	486,000	
FEDERAL - C.D.			
FEDERAL - OTHER	2,525,000	2,525,000	
INTRA-CITY SALES			
TOTAL	58,870,410	64,870,410	6,000,000

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0003 CITY NON-ACTUA PENS CONTRIB							
BUDGET CODE: 0982 MISC PENSIONS-SECTION 80-A							
06 FRINGE BENES		071 NON-ACTUARIAL PENSION COSTS		57,999		58,000	1
		SUBTOTAL FOR FRINGE BENES		57,999		58,000	1
		SUBTOTAL FOR BUDGET CODE 0982		57,999		58,000	1
BUDGET CODE: 0985 CITY SUPPLEMENTAL							
06 FRINGE BENES		075 SUPPLEMENTAL PENSION FUND		46,717,273		45,617,273	1,100,000-
		SUBTOTAL FOR FRINGE BENES		46,717,273		45,617,273	1,100,000-
		SUBTOTAL FOR BUDGET CODE 0985		46,717,273		45,617,273	1,100,000-
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		46,925,272		45,825,273	1,099,999-
		TOTAL FOR NON - ACTUARIAL PENSIONS		46,925,272		45,825,273	1,099,999-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

NON - ACTUARIAL PENSIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		46,925,272		45,825,273	1,099,999-
FINANCIAL PLAN SAVINGS APPROPRIATION		46,925,272		45,825,273	1,099,999-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,968,157		13,825,273	7,857,116
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		40,957,115		32,000,000	8,957,115-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 46,925,272		 45,825,273	 1,099,999-

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 095 PENSION CONTRIBUTIONS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		6,392,159,445		6,699,632,977	307,473,532
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,392,159,445		6,699,632,977	307,473,532

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,223,926,047		6,534,956,694	311,030,647
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		41,443,115		37,886,000	3,557,115-
FEDERAL - C.D.					
FEDERAL - OTHER		2,525,000		2,525,000	
INTRA-CITY SALES		124,265,283		124,265,283	
TOTAL		6,392,159,445		6,699,632,977	307,473,532
OTPS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 095 PENSION CONTRIBUTIONS

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET		6,392,159,445		6,699,632,977	307,473,532
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,392,159,445		6,699,632,977	307,473,532
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		6,392,159,445		6,699,632,977	307,473,532
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,392,159,445		6,699,632,977	307,473,532
FUNDING					
CITY		6,223,926,047		6,534,956,694	311,030,647
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		41,443,115		37,886,000	3,557,115-
FEDERAL - C.D.					
FEDERAL - OTHER		2,525,000		2,525,000	
INTRA-CITY SALES		124,265,283		124,265,283	
TOTAL FUNDING		6,392,159,445		6,699,632,977	307,473,532

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE									
BUDGET CODE: 1001 PERSONAL SERVICES									
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		424,391,823		746,107,029			321,715,206
		SUBTOTAL FOR ADD GRS PAY		424,391,823		746,107,029			321,715,206
		SUBTOTAL FOR BUDGET CODE 1001		424,391,823		746,107,029			321,715,206
		TOTAL FOR PERSONAL SERVICE		424,391,823		746,107,029			321,715,206
		TOTAL FOR PERSONAL SERVICES		424,391,823		746,107,029			321,715,206

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		424,391,823		746,107,029	321,715,206
FINANCIAL PLAN SAVINGS APPROPRIATION		424,391,823		746,107,029	321,715,206

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	424,391,823	746,107,029	321,715,206
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	424,391,823	746,107,029	321,715,206

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2011 GRANT TO TFA									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	545,747,183				545,747,183-
				SUBTOTAL FOR OTHR SER&CHR	545,747,183				545,747,183-
				SUBTOTAL FOR BUDGET CODE 2011	545,747,183				545,747,183-
BUDGET CODE: 2013 STATE BUILDING AID									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	281,310,000			346,590,000	65,280,000
				SUBTOTAL FOR OTHR SER&CHR	281,310,000			346,590,000	65,280,000
				SUBTOTAL FOR BUDGET CODE 2013	281,310,000			346,590,000	65,280,000
BUDGET CODE: 2023 PRELIMINARY STUDIES-CAPITAL PROJECTS									
40	OTHR	SER&CHR	417	ADVERTISING	6,000				6,000-
			499	OTHER EXPENSES - GENERAL	6,994,000			20,000,000	13,006,000
				SUBTOTAL FOR OTHR SER&CHR	7,000,000			20,000,000	13,000,000
				SUBTOTAL FOR BUDGET CODE 2023	7,000,000			20,000,000	13,000,000
BUDGET CODE: 2024 MTA PAYROLL TAX									
70	FXD	MIS CHGS	701	TAXES AND LICENSES	13,443,072			41,500,322	28,057,250
				SUBTOTAL FOR FXD MIS CHGS	13,443,072			41,500,322	28,057,250
				SUBTOTAL FOR BUDGET CODE 2024	13,443,072			41,500,322	28,057,250
				TOTAL FOR	847,500,255			408,090,322	439,409,933-
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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,827,880			661,880-
		678 PAYMENTS TO DELEGATE AGENCIES	46	28,650,070	46	26,150,207	2,499,863-
		SUBTOTAL FOR CNTRCTL SVCS	46	31,477,950	46	28,316,207	3,161,743-
		SUBTOTAL FOR BUDGET CODE 0501	46	31,477,950	46	29,786,990	1,690,960-
BUDGET CODE: 0502 CRIMINAL JUSTICE CONTRACTS- CITY COUNCIL							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	16	14,972,500		14,871,000	16- 101,500-
		SUBTOTAL FOR CNTRCTL SVCS	16	14,972,500		14,871,000	16- 101,500-
		SUBTOTAL FOR BUDGET CODE 0502	16	14,972,500		14,871,000	16- 101,500-
		TOTAL FOR PERSONAL SERVICE	62	46,450,450	46	44,657,990	16- 1,792,460-
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT							
BUDGET CODE: 2001 CONTRACT SERV AND OTHER PAYMNT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		55,339,564		54,319,564	1,020,000-
		417 ADVERTISING		600,000		600,000	
		465 OBLIGATORY COUNTY EXPENSES		19,462,000		25,962,000	6,500,000
		486 CONTRIBUTIONS NYC NATION SHRIN		50,000		50,000	
		494 PMNTS STUDNTS COM COLL OUT CTY		15,865,000		19,865,000	4,000,000
		499 OTHER EXPENSES - GENERAL		4,392,913		24,209,838	19,816,925
		SUBTOTAL FOR OTHR SER&CHR		95,709,477		125,006,402	29,296,925
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500,000			500,000-
		613 DATA PROCESSING EQUIPMENT	1	811,424	1	814,674	3,250
		615 PRINTING CONTRACTS	1	200,000	1	200,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	1,000,000	1	1,000,000	
		681 PROF SERV ACCTING & AUDITING	4	14,687,487	4	15,629,754	942,267
		682 PROF SERV LEGAL SERVICES	6	766,110	6	766,110	
		686 PROF SERV OTHER	1	615,000	1	615,000	
		SUBTOTAL FOR CNTRCTL SVCS	14	18,580,021	14	19,025,538	445,517
70 FXD MIS CHGS		771 PAYMENTS TO MILITARY AND OTHER		40,000		40,000	
		796 PMTS DEPUTY STATE COMPTROLLER		5,000,000		5,000,000	
		797 SALES TAX REVENUES ALLOCATED		4,000,000		4,000,000	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR FXD MIS CHGS				9,040,000		9,040,000	
SUBTOTAL FOR BUDGET CODE 2001			14	123,329,498	14	153,071,940	29,742,442
BUDGET CODE: 2004 TA REDUCED FARE/ELDERLY							
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		76,174,944		70,572,397	5,602,547-
		702 PMYT STATEN IS RAPID TRNS SYS				30,000	30,000
		745 IRT RELIEF/LIRR GRADE CROSSNGS		140,000		140,000	
		760 REDUCED FARES FOR THE ELDERLY		13,800,000			13,800,000-
		763 MTA FOR STATION MAINTENANCE		82,345,178		2,650,951	79,694,227-
		767 TA OPERATING ASSISTANCE 18B		158,672,000		35,000,000	123,672,000-
		776 PAY TO METRO TRANSPORT AUTHOR		1,873,000		1,873,000	
SUBTOTAL FOR FXD MIS CHGS				333,005,122		110,266,348	222,738,774-
SUBTOTAL FOR BUDGET CODE 2004				333,005,122		110,266,348	222,738,774-
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	262,007	1	62,007	200,000-
		681 PROF SERV ACCTING & AUDITING		30,000			30,000-
		682 PROF SERV LEGAL SERVICES		9,210,000		4,111,000	5,099,000-
		686 PROF SERV OTHER		9,404,718		2,674,718	6,730,000-
SUBTOTAL FOR CNTRCTL SVCS			2	18,936,725	2	6,877,725	12,059,000-
SUBTOTAL FOR BUDGET CODE 2015			2	18,936,725	2	6,877,725	12,059,000-
BUDGET CODE: 2018 Transition Costs							
70 FXD MIS CHGS		778 PAYMNTS PRIVATE BUS COMPANIES				48,468,628	48,468,628
SUBTOTAL FOR FXD MIS CHGS						48,468,628	48,468,628
SUBTOTAL FOR BUDGET CODE 2018						48,468,628	48,468,628

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2022 HIP/GHI Merger							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		154,000		525,000	371,000
		686 PROF SERV OTHER		500,000			500,000-
		SUBTOTAL FOR CNTRCTL SVCS		654,000		525,000	129,000-
		SUBTOTAL FOR BUDGET CODE 2022		654,000		525,000	129,000-
TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT			16	477,925,345	16	321,209,641	156,715,704-
RESPONSIBILITY CENTER: 0003 SPECIAL GRANTS							
BUDGET CODE: 2002 SPECIAL GRANTS							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	8,000,000	1	12,000,000	4,000,000
		SUBTOTAL FOR CNTRCTL SVCS	1	8,000,000	1	12,000,000	4,000,000
		SUBTOTAL FOR BUDGET CODE 2002	1	8,000,000	1	12,000,000	4,000,000
TOTAL FOR SPECIAL GRANTS			1	8,000,000	1	12,000,000	4,000,000
RESPONSIBILITY CENTER: 0004 SPECIAL AWARDS							
BUDGET CODE: 2003 SPECIAL AWARDS							
70 FXD MIS CHGS		707 CRIME PREVENTION INJURY AWARD		150,000		150,000	
		708 AWARDS WIDOW/OTH DEPND EMP KLD		500,000		500,000	
		709 AWARD TO BEN OF POLICE/FIREMEN		25,000		25,000	
		SUBTOTAL FOR FXD MIS CHGS		675,000		675,000	
		SUBTOTAL FOR BUDGET CODE 2003		675,000		675,000	
TOTAL FOR SPECIAL AWARDS				675,000		675,000	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0006 PAYMENTS TO BUS COMPANIES							
BUDGET CODE: 2005 PAYMENTS TO PRIVATE BUS CO							
60 CNTRCTL SVCS		686 PROF SERV OTHER		8,000,000			8,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		8,000,000			8,000,000-
70 FXD MIS CHGS		762 SUBSIDY PRIVATE BUS COMPANIES		681,791		15,000,000	14,318,209
		SUBTOTAL FOR FXD MIS CHGS		681,791		15,000,000	14,318,209
		SUBTOTAL FOR BUDGET CODE 2005		8,681,791		15,000,000	6,318,209
BUDGET CODE: 2014 Staten Island Express Bus Service							
70 FXD MIS CHGS		762 SUBSIDY PRIVATE BUS COMPANIES		2,800,000		2,000,000	800,000-
		SUBTOTAL FOR FXD MIS CHGS		2,800,000		2,000,000	800,000-
		SUBTOTAL FOR BUDGET CODE 2014		2,800,000		2,000,000	800,000-
BUDGET CODE: 2017 Payments to MTA Bus Company							
60 CNTRCTL SVCS		686 PROF SERV OTHER		2,200,000			2,200,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,200,000			2,200,000-
70 FXD MIS CHGS		760 REDUCED FARES FOR THE ELDERLY		1,717,600		1,717,600	
		776 PAY TO METRO TRANSPORT AUTHOR		291,147,887		150,581,765	140,566,122-
		SUBTOTAL FOR FXD MIS CHGS		292,865,487		152,299,365	140,566,122-
		SUBTOTAL FOR BUDGET CODE 2017		295,065,487		152,299,365	142,766,122-
BUDGET CODE: 2019 Lease Payments for MTA Bus Program							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		14,608,824		15,608,824	1,000,000
		SUBTOTAL FOR OTHR SER&CHR		14,608,824		15,608,824	1,000,000
		SUBTOTAL FOR BUDGET CODE 2019		14,608,824		15,608,824	1,000,000
		TOTAL FOR PAYMENTS TO BUS COMPANIES		321,156,102		184,908,189	136,247,913-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0007 PAYMENTS TO HOUSING AUTHORITY							
BUDGET CODE: 2006 PAYMENTS TO HOUSING AUTHORITY							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		5,611,764		241,500	5,370,264-
		SUBTOTAL FOR FXD MIS CHGS		5,611,764		241,500	5,370,264-
		SUBTOTAL FOR BUDGET CODE 2006		5,611,764		241,500	5,370,264-
		TOTAL FOR PAYMENTS TO HOUSING AUTHORITY		5,611,764		241,500	5,370,264-
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		637,705,919		662,858,672	25,152,753
		736 PAYMENTS FOR WATER SEWER USAGE		66,168,125		74,703,812	8,535,687
		782 UNALLOCATED CONTINGENCY RESER		40,000,000		300,000,000	260,000,000
		SUBTOTAL FOR FXD MIS CHGS		743,874,044		1,037,562,484	293,688,440
		SUBTOTAL FOR BUDGET CODE 2007		743,974,044		1,037,662,484	293,688,440
		TOTAL FOR SPECIAL RESERVES		743,974,044		1,037,662,484	293,688,440
TOTAL FOR OTHER THAN PERSONAL SERVICES			79	2,451,292,960	63	2,009,445,126	16- 441,847,834-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,451,292,960		2,009,445,126	441,847,834-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,451,292,960		2,009,445,126	441,847,834-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,868,399,424		1,380,971,767	487,427,657-
OTHER CATEGORICAL		201,662,897		189,869,453	11,793,444-
CAPITAL FUNDS - I.F.A.		35,750,000		35,750,000	
STATE		345,422,906		402,853,906	57,431,000
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		57,733			57,733-
TOTAL		2,451,292,960		2,009,445,126	441,847,834-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S001 FRINGE BENEFITS ARRA CD									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP				1,717,202			1,717,202
SUBTOTAL FOR FRINGE BENES						1,717,202			1,717,202
SUBTOTAL FOR BUDGET CODE S001						1,717,202			1,717,202
BUDGET CODE: S002 EMPLOYEE BENEFITS SECURITY - COBRA									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,500,000		6,000,000			4,500,000
SUBTOTAL FOR FRINGE BENES						1,500,000			4,500,000
SUBTOTAL FOR BUDGET CODE S002						1,500,000			4,500,000
BUDGET CODE: S003 FRINGE BENEFITS - ARRA									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		7,881		799,630			791,749
SUBTOTAL FOR FRINGE BENES						7,881			791,749
SUBTOTAL FOR BUDGET CODE S003						7,881			791,749
TOTAL FOR				1,507,881		8,516,832			7,008,951
RESPONSIBILITY CENTER: 0013 FRINGE BENEFITS									
BUDGET CODE: 3004 FRINGE BENEFITS									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,303,087,131		1,405,228,305			102,141,174
		065 SOCIAL SECURITY CONTRIBUTIONS		836,696,025		853,177,252			16,481,227
		066 UNEMPLOYMENT INSURANCE		28,195,995		38,315,468			10,119,473
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		307,318,373		303,155,384			4,162,989-
		085 AWARDS/EXPENSES-WORKMENS COMP		129,496,474		142,996,474			13,500,000
		086 WORKMAN'S COMPENSATION OTHER		42,300,000		46,000,000			3,700,000
SUBTOTAL FOR FRINGE BENES						2,647,093,998			141,778,885
SUBTOTAL FOR BUDGET CODE 3004						2,647,093,998			141,778,885

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 3006 RETIREE HEALTH BENEFITS TRUST						
06 FRINGE BENES	062 HEALTH INSURANCE PLAN CITY EMP		422,767,896		687,975,296	265,207,400
	067 SUPPLEMENTAL EMPLOYEE WELF BEN		213,050,263		209,942,436	3,107,827-
SUBTOTAL FOR FRINGE BENES			635,818,159		897,917,732	262,099,573
SUBTOTAL FOR BUDGET CODE 3006			635,818,159		897,917,732	262,099,573
BUDGET CODE: 3040 SCHOOL SAFETY AGENTS FRINGES						
06 FRINGE BENES	062 HEALTH INSURANCE PLAN CITY EMP				46,886,153	46,886,153
	065 SOCIAL SECURITY CONTRIBUTIONS				16,627,784	16,627,784
SUBTOTAL FOR FRINGE BENES					63,513,937	63,513,937
SUBTOTAL FOR BUDGET CODE 3040					63,513,937	63,513,937
TOTAL FOR FRINGE BENEFITS			3,282,912,157		3,750,304,552	467,392,395
TOTAL FOR FRINGE BENEFITS			3,284,420,038		3,758,821,384	474,401,346

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

FRINGE BENEFITS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,284,420,038		3,758,821,384	474,401,346
FINANCIAL PLAN SAVINGS				200,000,000-	200,000,000-
APPROPRIATION		3,284,420,038		3,558,821,384	274,401,346

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,917,949,254		3,166,875,745	248,926,491
OTHER CATEGORICAL		36,627,429		42,764,737	6,137,308
CAPITAL FUNDS - I.F.A.		2,450,000		2,450,000	
STATE		122,811,633		82,238,707	40,572,926-
FEDERAL - C.D.		36,000,000		45,317,202	9,317,202
FEDERAL - OTHER		168,581,722		155,661,056	12,920,666-
INTRA-CITY SALES				63,513,937	63,513,937
TOTAL		3,284,420,038		3,558,821,384	274,401,346

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE							
BUDGET CODE: 5002 INDIGENT DEFENSE-PROF SERVICES							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES	7	46,534,541	7	42,978,541	3,556,000-
		SUBTOTAL FOR CNTRCTL SVCS	7	46,534,541	7	42,978,541	3,556,000-
		SUBTOTAL FOR BUDGET CODE 5002	7	46,534,541	7	42,978,541	3,556,000-
		TOTAL FOR PERSONAL SERVICE	7	46,534,541	7	42,978,541	3,556,000-
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT							
BUDGET CODE: 5001 INDIGENT DEFENSE SERVICES							
40 OTHR SER&CHR		465 OBLIGATORY COUNTY EXPENSES		74,507,287		74,041,632	465,655-
		SUBTOTAL FOR OTHR SER&CHR		74,507,287		74,041,632	465,655-
60 CNTRCTL SVCS		665 LEGAL AID SOCIETY	1	83,109,500	1	83,259,500	150,000
		SUBTOTAL FOR CNTRCTL SVCS	1	83,109,500	1	83,259,500	150,000
		SUBTOTAL FOR BUDGET CODE 5001	1	157,616,787	1	157,301,132	315,655-
		TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT	1	157,616,787	1	157,301,132	315,655-
		TOTAL FOR INDIGENT DEFENSE SERVICES	8	204,151,328	8	200,279,673	3,871,655-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

INDIGENT DEFENSE SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		204,151,328		200,279,673	3,871,655-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		204,151,328		200,279,673	3,871,655-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		160,655,083		159,279,673	1,375,410-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		43,496,245		41,000,000	2,496,245-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		204,151,328		200,279,673	3,871,655-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 006 RETIREE HEALTH BENEFITS TRUST

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0013 FRINGE BENEFITS						
BUDGET CODE: 6006 RETIREE HEALTH BENEFITS TRUST						
06 FRINGE BENES	062 HEALTH INSURANCE PLAN CITY EMP		225,000,000			225,000,000-
	SUBTOTAL FOR FRINGE BENES		225,000,000			225,000,000-
	SUBTOTAL FOR BUDGET CODE 6006		225,000,000			225,000,000-
	TOTAL FOR FRINGE BENEFITS		225,000,000			225,000,000-
	TOTAL FOR RETIREE HEALTH BENEFITS TRUST		225,000,000			225,000,000-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 006 RETIREE HEALTH BENEFITS TRUST

RETIREE HEALTH BENEFITS TRUST	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		225,000,000			225,000,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		225,000,000			225,000,000-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	225,000,000		225,000,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	225,000,000		225,000,000-

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,933,811,861		4,504,928,413	571,116,552
FINANCIAL PLAN SAVINGS				200,000,000-	200,000,000-
APPROPRIATION		3,933,811,861		4,304,928,413	371,116,552

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,567,341,077	3,912,982,774	345,641,697
OTHER CATEGORICAL	36,627,429	42,764,737	6,137,308
CAPITAL FUNDS - I.F.A.	2,450,000	2,450,000	
STATE	122,811,633	82,238,707	40,572,926-
FEDERAL - C.D.	36,000,000	45,317,202	9,317,202
FEDERAL - OTHER	168,581,722	155,661,056	12,920,666-
INTRA-CITY SALES		63,513,937	63,513,937
TOTAL	3,933,811,861	4,304,928,413	371,116,552
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,655,444,288		2,209,724,799	445,719,489-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,655,444,288		2,209,724,799	445,719,489-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,029,054,507		1,540,251,440	488,803,067-
OTHER CATEGORICAL		201,662,897		189,869,453	11,793,444-
CAPITAL FUNDS - I.F.A.		35,750,000		35,750,000	
STATE		388,919,151		443,853,906	54,934,755
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		57,733			57,733-
TOTAL		2,655,444,288		2,209,724,799	445,719,489-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 098 MISCELLANEOUS

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET		3,933,811,861		4,504,928,413	571,116,552
FINANCIAL PLAN SAVINGS				200,000,000-	200,000,000-
APPROPRIATION		3,933,811,861		4,304,928,413	371,116,552
OTPS					
TOTALS FOR OPERATING BUDGET		2,655,444,288		2,209,724,799	445,719,489-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,655,444,288		2,209,724,799	445,719,489-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		6,589,256,149		6,714,653,212	125,397,063
FINANCIAL PLAN SAVINGS				200,000,000-	200,000,000-
APPROPRIATION		6,589,256,149		6,514,653,212	74,602,937-
FUNDING					
CITY		5,596,395,584		5,453,234,214	143,161,370-
OTHER CATEGORICAL		238,290,326		232,634,190	5,656,136-
CAPITAL FUNDS - I.F.A.		38,200,000		38,200,000	
STATE		511,730,784		526,092,613	14,361,829
FEDERAL - C.D.		36,000,000		45,317,202	9,317,202
FEDERAL - OTHER		168,581,722		155,661,056	12,920,666-
INTRA-CITY SALES		57,733		63,513,937	63,456,204
TOTAL FUNDING		6,589,256,149		6,514,653,212	74,602,937-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT								
BUDGET CODE: 0990 Interest Exchange Payment								
60	CNTRCTL SVCS	617	PAYMENTS TO COUNTERPARTIES	1	67,000,000	1	105,191,447	38,191,447
			SUBTOTAL FOR CNTRCTL SVCS	1	67,000,000	1	105,191,447	38,191,447
			SUBTOTAL FOR BUDGET CODE 0990	1	67,000,000	1	105,191,447	38,191,447
BUDGET CODE: 1000 GO BOND DEBT SERVICE & EXPENSE								
60	CNTRCTL SVCS	618	COSTS ASSOC WITH FINANCING	1	24,999,999	1	27,300,146	2,300,147
			SUBTOTAL FOR CNTRCTL SVCS	1	24,999,999	1	27,300,146	2,300,147
			SUBTOTAL FOR BUDGET CODE 1000	1	24,999,999	1	27,300,146	2,300,147
BUDGET CODE: 1001 INTEREST ON BONDS & BANS								
80	DEBT SERVICE	810	INTEREST ON BONDS - GENERAL		26,093,063		146,392,127	120,299,064
			SUBTOTAL FOR DEBT SERVICE		26,093,063		146,392,127	120,299,064
			SUBTOTAL FOR BUDGET CODE 1001		26,093,063		146,392,127	120,299,064
			TOTAL FOR INTEREST ON FUNDED DEBT	2	118,093,062	2	278,883,720	160,790,658
RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT								
BUDGET CODE: 1002 REDEMPTION OF BONDS & BANS								
80	DEBT SERVICE	850	REDEMPTION SERIAL BONDS GENERAL		17,281,608		72,037,584	54,755,976
			SUBTOTAL FOR DEBT SERVICE		17,281,608		72,037,584	54,755,976
			SUBTOTAL FOR BUDGET CODE 1002		17,281,608		72,037,584	54,755,976
			TOTAL FOR REDEMPTION OF FUNDED DEBT		17,281,608		72,037,584	54,755,976
			TOTAL FOR FUNDED DEBT-W/O CONST LIMIT	2	135,374,670	2	350,921,304	215,546,634

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

FUNDED DEBT-W/O CONST LIMIT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		135,374,670		350,921,304	215,546,634
FINANCIAL PLAN SAVINGS					
APPROPRIATION		135,374,670		350,921,304	215,546,634

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		74,874,670		227,642,697	152,768,027
OTHER CATEGORICAL		58,000,000		117,573,387	59,573,387
CAPITAL FUNDS - I.F.A.					
STATE		2,500,000		5,705,220	3,205,220
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		135,374,670		350,921,304	215,546,634

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 9000 HUDSON YARDS INTEREST SUPPORT PAYMENT									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		15,000,000		28,232,258		13,232,258	
		SUBTOTAL FOR DEBT SERVICE		15,000,000		28,232,258		13,232,258	
		SUBTOTAL FOR BUDGET CODE 9000		15,000,000		28,232,258		13,232,258	
BUDGET CODE: 9001 HUDSON YARDS TAX EQUIVALENCY PAYMENT									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		5,730,855		8,132,205		2,401,350	
		SUBTOTAL FOR DEBT SERVICE		5,730,855		8,132,205		2,401,350	
		SUBTOTAL FOR BUDGET CODE 9001		5,730,855		8,132,205		2,401,350	
		TOTAL FOR		20,730,855		36,364,463		15,633,608	
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT									
BUDGET CODE: 0400 UDC-IS 137X									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		1,254,000		1,254,000			
		SUBTOTAL FOR DEBT SERVICE		1,254,000		1,254,000			
		SUBTOTAL FOR BUDGET CODE 0400		1,254,000		1,254,000			
BUDGET CODE: 0401 UDC-PS 398K									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		769,312		769,312			
		SUBTOTAL FOR DEBT SERVICE		769,312		769,312			
		SUBTOTAL FOR BUDGET CODE 0401		769,312		769,312			
BUDGET CODE: 0403 PS 50M-UDC									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		628,205		628,205			
		SUBTOTAL FOR DEBT SERVICE		628,205		628,205			
		SUBTOTAL FOR BUDGET CODE 0403		628,205		628,205			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0404 IS 229X-UDC										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			1,490,406			1,490,406		
		SUBTOTAL FOR DEBT SERVICE			1,490,406			1,490,406		
		SUBTOTAL FOR BUDGET CODE 0404			1,490,406			1,490,406		
BUDGET CODE: 0405 FASHION INST OF TECHNOLOGY										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			493,167			528,822		35,655
		SUBTOTAL FOR DEBT SERVICE			493,167			528,822		35,655
		SUBTOTAL FOR BUDGET CODE 0405			493,167			528,822		35,655
BUDGET CODE: 0420 CUCF-COMMUNITY COLLEGES										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			36,463,510			25,902,195		10,561,315-
		SUBTOTAL FOR DEBT SERVICE			36,463,510			25,902,195		10,561,315-
		SUBTOTAL FOR BUDGET CODE 0420			36,463,510			25,902,195		10,561,315-
BUDGET CODE: 0570 UDC-WARDS ISLAND										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			1,145,968			1,145,968		
		SUBTOTAL FOR DEBT SERVICE			1,145,968			1,145,968		
		SUBTOTAL FOR BUDGET CODE 0570			1,145,968			1,145,968		
BUDGET CODE: 0985 HA SUBSIDY										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			962,640			963,040		400
		SUBTOTAL FOR DEBT SERVICE			962,640			963,040		400
		SUBTOTAL FOR BUDGET CODE 0985			962,640			963,040		400
BUDGET CODE: 3120 YOUTH BOARD-BRONX CENTER										
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS			139,811			139,811		
		SUBTOTAL FOR DEBT SERVICE			139,811			139,811		

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 3120					139,811			139,811	
BUDGET CODE: 8000 DASNY - COURTS									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		63,974,741		46,596,983		17,377,758-	
SUBTOTAL FOR DEBT SERVICE					63,974,741			46,596,983	
SUBTOTAL FOR BUDGET CODE 8000					63,974,741			46,596,983	
BUDGET CODE: 8001 DASNY/HHC QUEENS & KINGS HOSP									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		55,639,264		1,555,000		54,084,264-	
SUBTOTAL FOR DEBT SERVICE					55,639,264			1,555,000	
SUBTOTAL FOR BUDGET CODE 8001					55,639,264			1,555,000	
BUDGET CODE: 8004 New York Stock Exchange									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		2,884,002		4,804,391		1,920,389	
SUBTOTAL FOR DEBT SERVICE					2,884,002			4,804,391	
SUBTOTAL FOR BUDGET CODE 8004					2,884,002			4,804,391	
BUDGET CODE: 8191 PCDC ESTIMATE									
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		2,947,124		4,000,000		1,052,876	
SUBTOTAL FOR DEBT SERVICE					2,947,124			4,000,000	
SUBTOTAL FOR BUDGET CODE 8191					2,947,124			4,000,000	
TOTAL FOR INTEREST ON FUNDED DEBT					168,792,150			89,778,133	
TOTAL FOR LEASE PURCH & CITY GUAR DEBT					189,523,005			126,142,596	
								63,380,409-	

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

LEASE PURCH & CITY GUAR DEBT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		189,523,005		126,142,596	63,380,409-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		189,523,005		126,142,596	63,380,409-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		167,949,294		118,119,596	49,829,698-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		21,573,711		8,023,000	13,550,711-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		189,523,005		126,142,596	63,380,409-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# 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		1,286,637,893			1,286,637,893-
	SUBTOTAL FOR DEBT SERVICE		1,286,637,893			1,286,637,893-
	SUBTOTAL FOR BUDGET CODE 4001		1,286,637,893			1,286,637,893-
	TOTAL FOR REDEMPTION OF FUNDED DEBT		1,286,637,893			1,286,637,893-
	TOTAL FOR BUDGET STABILIZATION ACCOUNT		1,286,637,893			1,286,637,893-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

BUDGET STABILIZATION ACCOUNT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,286,637,893			1,286,637,893-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,286,637,893			1,286,637,893-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,286,637,893			1,286,637,893-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,286,637,893			1,286,637,893-

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 099 DEBT SERVICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,611,535,568		477,063,900	1,134,471,668-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,611,535,568		477,063,900	1,134,471,668-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,529,461,857		345,762,293	1,183,699,564-
OTHER CATEGORICAL		58,000,000		117,573,387	59,573,387
CAPITAL FUNDS - I.F.A.					
STATE		24,073,711		13,728,220	10,345,491-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,611,535,568		477,063,900	1,134,471,668-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 099 DEBT SERVICE

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		1,611,535,568		477,063,900	1,134,471,668-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,611,535,568		477,063,900	1,134,471,668-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		1,611,535,568		477,063,900	1,134,471,668-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,611,535,568		477,063,900	1,134,471,668-
FUNDING					
CITY		1,529,461,857		345,762,293	1,183,699,564-
OTHER CATEGORICAL		58,000,000		117,573,387	59,573,387
CAPITAL FUNDS - I.F.A.					
STATE		24,073,711		13,728,220	10,345,491-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,611,535,568		477,063,900	1,134,471,668-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE								
BUDGET CODE: 0101 EXEC MGMT & ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,121,476	30	1,953,443	7-	1,168,033-
		SUBTOTAL FOR F/T SALARIED	37	3,121,476	30	1,953,443	7-	1,168,033-
02 OTH SALARIED		021 PART-TIME POSITIONS		46,238		46,238		
		SUBTOTAL FOR OTH SALARIED		46,238		46,238		
03 UNSALARIED		031 UNSALARIED		11,531		11,531		
		SUBTOTAL FOR UNSALARIED		11,531		11,531		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		68,882		68,882		
		053 AMOUNT TO BE SCHEDULED-PS		160,000		160,000		
		SUBTOTAL FOR AMT TO SCHED		228,882		228,882		
		SUBTOTAL FOR BUDGET CODE 0101	37	3,408,127	30	2,240,094	7-	1,168,033-
		TOTAL FOR PUBLIC ADVOCATE	37	3,408,127	30	2,240,094	7-	1,168,033-
		TOTAL FOR PERSONAL SERVICES	37	3,408,127	30	2,240,094	7-	1,168,033-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37	3,408,127	30	2,240,094	1,168,033-
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	30	2,531,735	23	1,363,702	1,168,033-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,531,735	1,363,702	1,168,033-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,531,735	1,363,702	1,168,033-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1131	ASSISTANT TO THE PUBLIC A D 101 94496			3,000- 77,500	36	2,156,834
	SUBTOTAL FOR OBJECT 001				36	2,156,834

	POSITION SCHEDULE FOR U/A 001				36	2,156,834
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-13	-778,857
	TOTAL FOR U/A 001				23	1,377,977

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE								
BUDGET CODE: 0101 EXEC MGMT & ADMIN								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,180		1,180		
		100 SUPPLIES + MATERIALS - GENERAL		75,135		31,854	43,281-	
		101 PRINTING SUPPLIES		14,559		1,559	13,000-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500		
		106 MOTOR VEHICLE FUEL		10,489		6,989	3,500-	
		117 POSTAGE		36,889		36,889		
SUBTOTAL FOR SUPPLYS&MATL				138,752		78,971	59,781-	
30 PROPTY&EQUIP		305 MOTOR VEHICLES		8,500		8,500		
		332 PURCH DATA PROCESSING EQUIPT		8,000		8,000		
		337 BOOKS-OTHER		3,000		3,000		
		338 LIBRARY BOOKS		1,135		1,135		
SUBTOTAL FOR PROPTY&EQUIP				20,635		20,635		
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		42,171		51,972	9,801	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,000		4,000		
		402 TELEPHONE & OTHER COMMUNICATNS		22,400		22,400		
		403 OFFICE SERVICES		18,671		8,671	10,000-	
		417 ADVERTISING		2,964		2,964		
	856001	42C HEAT LIGHT & POWER		48,713		54,080	5,367	
		427 DATA PROCESSING SERVICES		3,250		1,780	1,470-	
		431 LEASING OF MISC EQUIP		21,500		21,500		
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,500		2,500		
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		499 OTHER EXPENSES - GENERAL				240,000	240,000	
SUBTOTAL FOR OTHR SER&CHR				167,169		410,867	243,698	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	25,800	1	25,800		
		684 PROF SERV COMPUTER SERVICES	1	78,550			1- 78,550-	
		686 PROF SERV OTHER	1	28,700	1	28,700		
SUBTOTAL FOR CNTRCTL SVCS				3	133,050	2	54,500	1- 78,550-
SUBTOTAL FOR BUDGET CODE 0101				3	459,606	2	564,973	1- 105,367
TOTAL FOR PUBLIC ADVOCATE				3	459,606	2	564,973	1- 105,367

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		3	459,606	2	564,973	1-	105,367

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	96,064	459,606	111,232	564,973	105,367
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		301,390		406,757	105,367

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		301,390		406,757	105,367
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		301,390		406,757	105,367

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37	3,408,127	30	2,240,094	1,168,033-
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	30	2,531,735	23	1,363,702	1,168,033-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,531,735	1,363,702	1,168,033-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 2,531,735 1,363,702 1,168,033-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	96,064	459,606	111,232	564,973	105,367
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		301,390		406,757	105,367

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		301,390		406,757	105,367
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		301,390		406,757	105,367
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 101 PUBLIC ADVOCATE

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	37	3,408,127	30	2,240,094	1,168,033-
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	30	2,531,735	23	1,363,702	1,168,033-
OTPS					
TOTALS FOR OPERATING BUDGET		459,606		564,973	105,367
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		301,390		406,757	105,367
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	37	3,867,733	30	2,805,067	1,062,666-
FINANCIAL PLAN SAVINGS	7-	1,034,608-	7-	1,034,608-	
APPROPRIATION	30	2,833,125	23	1,770,459	1,062,666-
FUNDING					
CITY		2,833,125		1,770,459	1,062,666-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,833,125		1,770,459	1,062,666-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 COUNCIL MEMBERS									
BUDGET CODE: 0101 COUNCIL MEMBERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	5,631,500	51	5,755,500			124,000
		SUBTOTAL FOR F/T SALARIED	51	5,631,500	51	5,755,500			124,000
02 OTH SALARIED		021 PART-TIME POSITIONS		12,433,376		11,740,776			692,600-
		SUBTOTAL FOR OTH SALARIED		12,433,376		11,740,776			692,600-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		462,900		467,500			4,600
		SUBTOTAL FOR ADD GRS PAY		462,900		467,500			4,600
		SUBTOTAL FOR BUDGET CODE 0101	51	18,527,776	51	17,963,776			564,000-
		TOTAL FOR COUNCIL MEMBERS	51	18,527,776	51	17,963,776			564,000-
		TOTAL FOR COUNCIL MEMBERS	51	18,527,776	51	17,963,776			564,000-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

COUNCIL MEMBERS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51	18,527,776	51	17,963,776	564,000-
FINANCIAL PLAN SAVINGS APPROPRIATION	51	18,527,776	51	17,963,776	564,000-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	18,527,776	17,963,776	564,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	18,527,776	17,963,776	564,000-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10		
					# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS						
1100	SPEAKER/MAJORITY LEADER	D 102	94449	119,500-119,500	1	112,500	
1103	MINORITY LEADER	D 102	30178	45,758-196,574	1	130,500	
1110	COUNCIL MEMBER	D 102	30177	45,758-196,574	49	5,467,500	
	SUBTOTAL FOR OBJECT 001				51	5,710,500	

	POSITION SCHEDULE FOR U/A 001				51	5,710,500	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				51	5,710,500	

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7102 INFRASTRUCTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	889,048	14	867,263	21,785-
SUBTOTAL FOR F/T SALARIED			14	889,048	14	867,263	21,785-
SUBTOTAL FOR BUDGET CODE 7102			14	889,048	14	867,263	21,785-
TOTAL FOR			14	889,048	14	867,263	21,785-
RESPONSIBILITY CENTER: 0002 COMMITTEE STAFFING							
BUDGET CODE: 0102 INVESTIGATIVE OVERSIGHT DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	520,689	6	446,681	74,008-
SUBTOTAL FOR F/T SALARIED			6	520,689	6	446,681	74,008-
SUBTOTAL FOR BUDGET CODE 0102			6	520,689	6	446,681	74,008-
BUDGET CODE: 1102 FINANCE DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,272,153	37	2,396,601	124,448
SUBTOTAL FOR F/T SALARIED			37	2,272,153	37	2,396,601	124,448
03 UNSALARIED		031 UNSALARIED		60,000		62,000	2,000
SUBTOTAL FOR UNSALARIED				60,000		62,000	2,000
SUBTOTAL FOR BUDGET CODE 1102			37	2,332,153	37	2,458,601	126,448
BUDGET CODE: 2102 LAND USE DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	986,682	11	969,152	17,530-
SUBTOTAL FOR F/T SALARIED			11	986,682	11	969,152	17,530-
SUBTOTAL FOR BUDGET CODE 2102			11	986,682	11	969,152	17,530-
BUDGET CODE: 3102 OFFICE OF THE GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,153,579	13	1,069,948	83,631-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			13	1,153,579	13	1,069,948	83,631-
SUBTOTAL FOR BUDGET CODE 3102			13	1,153,579	13	1,069,948	83,631-
BUDGET CODE: 4102 LEGAL AND GOVERNMENTAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,331,339	19	1,361,690	30,351
SUBTOTAL FOR F/T SALARIED			19	1,331,339	19	1,361,690	30,351
SUBTOTAL FOR BUDGET CODE 4102			19	1,331,339	19	1,361,690	30,351
BUDGET CODE: 5102 INFRASTRUCTURE/HUMAN SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	995,989	16	976,002	19,987-
SUBTOTAL FOR F/T SALARIED			16	995,989	16	976,002	19,987-
SUBTOTAL FOR BUDGET CODE 5102			16	995,989	16	976,002	19,987-
TOTAL FOR COMMITTEE STAFFING			102	7,320,431	102	7,282,074	38,357-
TOTAL FOR COMMITTEE STAFFING			116	8,209,479	116	8,149,337	60,142-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

COMMITTEE STAFFING	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	116	8,209,479	116	8,149,337	60,142-
FINANCIAL PLAN SAVINGS APPROPRIATION	116	8,209,479	116	8,149,337	60,142-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	8,209,479	8,149,337	60,142-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	8,209,479	8,149,337	60,142-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1120	DIRECTOR OF FINANCE (CITY D	102	94446	45,758-196,574	1	160,000
1121	DEPUTY DIRECTOR- FINANCE D	102	94429	47,270-153,151	6	641,924
1122	PRINCIPAL LEGISLATIVE FIN D	102	40509	45,758-196,574	4	200,334
1123	SENIOR LEGISLATIVE FINANC D	102	94069	47,270-153,151	3	165,416
1125	LEGISLATIVE FINANCIAL ANA D	102	40507	3,000-100,000	8	438,553
1126	ASSISTANT DIRECTOR OF FIN D	102	94365	45,758-196,574	3	266,525
1127	ASSISTANT DIRECTOR OF LEG D	102	30169	45,758-196,574	1	102,429
1145	LEGISLATIVE ADMINISTRATIV D	102	94314	3,000-100,000	2	104,016
1146	LEGISLATIVE CLERK D	102	30184	3,000-100,000	4	148,547
1149	LEGISLATIVE ASSISTANT D	102	30183	3,000-100,000	6	266,342
1154	LEGISLATIVE COORDINATOR D	102	94055	45,758-196,574	1	155,000
1157	LEGISLATIVE ADMINISTRATIV D	102	94379	45,758-196,574	1	56,434
1170	DIRECTOR-OFFICE OF POLICY D	102	94434	45,758-196,574	1	110,000
1171	LEGISLATIVE POLICY ANALYS D	102	94381	45,758-196,574	14	696,494
1172	SENIOR LEGISLATIVE POLICY D	102	94435	45,758-196,574	3	208,748
1200	DIR. LEGAL DIV.GENERAL CO D	102	94432	45,758-196,574	1	170,368
1203	LEGISLATIVE ATTORNEY D	102	30166	3,000-100,000	19	1,352,224
1221	LEGISLATIVE PROGRAMMER/AN D	102	94453	45,758-196,574	1	95,832
1251	LEGISLATIVE COUNSEL (CITY D	102	94451	45,758-196,574	11	1,119,330
1255	EXECUTIVE LEGISLATIVE D	102	94315	3,000-100,000	1	49,939
1300	DIRECTOR OF LAND USE DIVI D	102	94455	45,758-196,574	1	184,120
1301	DEPUTY DIRECTOR (CITY COU D	102	94459	45,758-196,574	5	583,866
1303	LEGISLATIVE PROJECT MANAG D	102	94461	45,758-196,574	4	355,695
1400	DIRECTOR (CITY COUNCIL) D	102	94458	45,758-196,574	2	264,396
SUBTOTAL FOR OBJECT 001					103	7,896,532

POSITION SCHEDULE FOR U/A 002					103	7,896,532
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					13	996,650
TOTAL FOR U/A 002					116	8,893,182

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# 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	67	3,662,903	67	3,746,308	83,405
SUBTOTAL FOR F/T SALARIED			67	3,662,903	67	3,746,308	83,405
02 OTH SALARIED		021 PART-TIME POSITIONS		65,000		105,000	40,000
SUBTOTAL FOR OTH SALARIED				65,000		105,000	40,000
03 UNSALARIED		031 UNSALARIED		255,000		225,000	30,000-
SUBTOTAL FOR UNSALARIED				255,000		225,000	30,000-
SUBTOTAL FOR BUDGET CODE 0105			67	3,982,903	67	4,076,308	93,405
BUDGET CODE: 1005 Correspondence Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	266,963	6	303,001	36,038
SUBTOTAL FOR F/T SALARIED			5	266,963	6	303,001	36,038
SUBTOTAL FOR BUDGET CODE 1005			5	266,963	6	303,001	36,038
BUDGET CODE: 1105 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	685,005	10	492,425	192,580-
SUBTOTAL FOR F/T SALARIED			11	685,005	10	492,425	192,580-
SUBTOTAL FOR BUDGET CODE 1105			11	685,005	10	492,425	192,580-
BUDGET CODE: 2105 COMPUTER SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	668,676	11	645,737	22,939-
SUBTOTAL FOR F/T SALARIED			11	668,676	11	645,737	22,939-
SUBTOTAL FOR BUDGET CODE 2105			11	668,676	11	645,737	22,939-
BUDGET CODE: 3105 LEGISLATIVE DOCUMENT UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	372,783	6	365,253	7,530-
SUBTOTAL FOR F/T SALARIED			6	372,783	6	365,253	7,530-
SUBTOTAL FOR BUDGET CODE 3105			6	372,783	6	365,253	7,530-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4105 SERGEANTS AT ARMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	446,060	9	425,530	20,530-
		SUBTOTAL FOR F/T SALARIED	9	446,060	9	425,530	20,530-
		SUBTOTAL FOR BUDGET CODE 4105	9	446,060	9	425,530	20,530-
BUDGET CODE: 5105 OFFICE OF THE SPEAKER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,272,984	25	2,154,992	117,992-
		SUBTOTAL FOR F/T SALARIED	25	2,272,984	25	2,154,992	117,992-
		SUBTOTAL FOR BUDGET CODE 5105	25	2,272,984	25	2,154,992	117,992-
BUDGET CODE: 6105 OFFICE OF THE MINORITY LEADER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	212,086	3	212,087	1
		SUBTOTAL FOR F/T SALARIED	3	212,086	3	212,087	1
		SUBTOTAL FOR BUDGET CODE 6105	3	212,086	3	212,087	1
BUDGET CODE: 7105 COMMUNICATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	661,495	11	572,264	89,231-
		SUBTOTAL FOR F/T SALARIED	11	661,495	11	572,264	89,231-
		SUBTOTAL FOR BUDGET CODE 7105	11	661,495	11	572,264	89,231-
BUDGET CODE: 8105 Community Outreach							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	479,539	8	501,445	21,906
		SUBTOTAL FOR F/T SALARIED	8	479,539	8	501,445	21,906
		SUBTOTAL FOR BUDGET CODE 8105	8	479,539	8	501,445	21,906
BUDGET CODE: 9105 Event & Production Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	441,367	6	453,837	12,470
		SUBTOTAL FOR F/T SALARIED	6	441,367	6	453,837	12,470

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 9105		6	441,367	6	453,837	12,470
TOTAL FOR COUNCIL SERVICES DIVISION		162	10,489,861	162	10,202,879	286,982-
TOTAL FOR COUNCIL SERVICES DIVISION		162	10,489,861	162	10,202,879	286,982-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

COUNCIL SERVICES DIVISION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	162	10,489,861	162	10,202,879	286,982-
FINANCIAL PLAN SAVINGS APPROPRIATION	162	10,489,861	162	10,202,879	286,982-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,489,861		10,202,879	286,982-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		10,489,861		10,202,879	286,982-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1124	SPECIAL ADVISOR TO THE DI	D 102	94456	45,758-196,574	1	125,000
1140	DIRECTOR OF COUNCIL SERVI	D 102	10159	45,758-196,574	1	159,720
1142	LEGISLATIVE FISCAL OFFICE	D 102	94416	45,758-196,574	1	145,000
1146	LEGISLATIVE CLERK	D 102	30184	3,000-100,000	10	402,699
1147	LEGISLATIVE MESSENGER (CI	D 102	94424	15,000-120,000	5	157,218
1149	LEGISLATIVE ASSISTANT	D 102	30183	3,000-100,000	55	3,035,887
1150	LEGISLATIVE ADMINISTRATIV	D 102	94387	45,758-196,574	5	433,680
1151	ASSISTANT DIRECTOR OF	D 102	94045	45,758-196,574	3	334,088
1154	LEGISLATIVE COORDINATOR	D 102	94055	45,758-196,574	2	186,340
1157	LEGISLATIVE ADMINISTRATIV	D 102	94379	45,758-196,574	6	324,534
1158	DEP PERSONNEL ASSISTANT C	D 102	94373	3,000-100,000	1	72,642
1160	LEGISLATIVE SUPPORT SERVI	D 102	94417	45,758-196,574	1	46,962
1171	LEGISLATIVE POLICY ANALYS	D 102	94381	45,758-196,574	2	150,184
1203	LEGISLATIVE ATTORNEY	D 102	30166	3,000-100,000	1	60,937
1221	LEGISLATIVE PROGRAMMER/AN	D 102	94453	45,758-196,574	1	79,860
1222	LEGISLATIVE COMPUTER SUPP	D 102	94454	15,000- 52,942	7	392,942
1240	SARGEANT AT ARMS	D 102	30175	3,000-104,611	1	104,611
1241	ASSISTANT SERGEANT AT ARM	D 102	30172	3,000-100,000	8	338,449
1250	CHIEF OF STAFF (CITY COUN	D 102	94450	45,758-196,574	1	194,132
1251	LEGISLATIVE COUNSEL (CITY	D 102	94451	45,758-196,574	1	183,966
1252	EXECUTIVE LEGISLATIVE	D 102	94056	45,758-196,574	3	466,664
1255	EXECUTIVE LEGISLATIVE	D 102	94315	3,000-100,000	1	49,912
1256	DEPUTY ADMINISTRATIVE ASS	D 102	94047	59,925- 73,795	1	73,795
1270	COUNSEL TO MINORITY LEADER	D 102	30171	45,758-196,574	1	71,550
1280	DIRECTOR OFFICE OF COMMUN	D 102	94437	45,758-196,574	1	145,000
1282	LEGISLATIVE MANAGER-OFFIC	D 102	94439	45,758-196,574	1	95,832
1283	COMMUNICATIONS ASSISTANT	D 102	94440	15,000-120,000	7	359,564
1301	DEPUTY DIRECTOR (CITY COU	D 102	94459	45,758-196,574	3	407,496
1302	DEPUTY UNIT CHIEF (CITY C	D 102	94460	45,758-196,574	2	152,330
1400	DIRECTOR (CITY COUNCIL)	D 102	94458	45,758-196,574	7	883,329
SUBTOTAL FOR OBJECT 001					140	9,634,323

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

					ADOPTED BUDGET FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 005				140	9,634,323
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				22	1,513,965
	TOTAL FOR U/A 005				162	11,148,288

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0100 OTPS COUNCIL MEMBERS							
BUDGET CODE: 1001 OTPS COUNCIL MEMBERS							
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		896,451		896,451	
		117 POSTAGE		530,000		400,000	130,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,426,451		1,296,451	130,000-
40 OTHR SER&CHR	846001	40X CONTRACTUAL SERVICES-GENERAL		3,014			3,014-
		400 CONTRACTUAL SERVICES-GENERAL		2,249,251		2,166,130	83,121-
		414 RENTALS - LAND BLDGS & STRUCTS		1,591,095		1,677,230	86,135
		SUBTOTAL FOR OTHR SER&CHR		3,843,360		3,843,360	
		SUBTOTAL FOR BUDGET CODE 1001		5,269,811		5,139,811	130,000-
		TOTAL FOR OTPS COUNCIL MEMBERS		5,269,811		5,139,811	130,000-
		TOTAL FOR OTPS COUNCIL MEMBERS		5,269,811		5,139,811	130,000-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

OTPS COUNCIL MEMBERS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,014	5,269,811		5,139,811	130,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		5,269,811		5,139,811	130,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,269,811		5,139,811	130,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,269,811		5,139,811	130,000-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3001 State SARA Grant									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		44,407					44,407-
		SUBTOTAL FOR OTHR SER&CHR		44,407					44,407-
		SUBTOTAL FOR BUDGET CODE 3001		44,407					44,407-
		TOTAL FOR		44,407					44,407-
RESPONSIBILITY CENTER: 0200 OTPS CENTRAL STAFF									
BUDGET CODE: 2001 OTPS CENTRAL STAFF									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		25,000		25,000			
		100 SUPPLIES + MATERIALS - GENERAL		135,100		135,100			
		101 PRINTING SUPPLIES		75,000		32,000			43,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000		2,000			
		106 MOTOR VEHICLE FUEL		19,000		19,000			
		117 POSTAGE		75,000		75,000			
		199 DATA PROCESSING SUPPLIES		376,401		366,400			10,001-
		SUBTOTAL FOR SUPPLYS&MATL		707,501		654,500			53,001-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		23,100		21,100			2,000-
		302 TELECOMMUNICATIONS EQUIPMENT		22,900		10,400			12,500-
		314 OFFICE FURITURE		21,000		11,000			10,000-
		315 OFFICE EQUIPMENT		15,000		15,000			
		332 PURCH DATA PROCESSING EQUIPT		58,100		42,000			16,100-
		337 BOOKS-OTHER		286,105		246,105			40,000-
		338 LIBRARY BOOKS		59,580		47,580			12,000-
		SUBTOTAL FOR PROPTY&EQUIP		485,785		393,185			92,600-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		492,405		400,000			92,405-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		28,000		15,000			13,000-
	042001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL		26,000		20,000			6,000-
		400 CONTRACTUAL SERVICES-GENERAL		38,000		38,000			
		402 TELEPHONE & OTHER COMMUNICATNS		189,800		179,800			10,000-
		403 OFFICE SERVICES		25,000		18,000			7,000-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		207,612		198,159		9,453-
			414 RENTALS - LAND BLDGS & STRUCTS		5,606,392		5,606,392		
			417 ADVERTISING		10,000		5,000		5,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		12,000		12,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		12,000		4,000		8,000-
			453 OVERNIGHT TRVL EXP-GENERAL		20,000		5,000		15,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		18,000		5,000		13,000-
			SUBTOTAL FOR OTHR SER&CHR		6,685,209		6,506,351		178,858-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL	3	76,000	3	82,000		6,000
			602 TELECOMMUNICATIONS MAINT	1	88,000	1	208,895		120,895
			607 MAINT & REP MOTOR VEH EQUIP	1	2,000	1	2,000		
			608 MAINT & REP GENERAL	8	45,000	8	45,000		
			612 OFFICE EQUIPMENT MAINTENANCE	9	69,000	9	49,000		20,000-
			613 DATA PROCESSING EQUIPMENT	13	121,000	13	81,600		39,400-
			615 PRINTING CONTRACTS	6	280,000	6	270,000		10,000-
			622 TEMPORARY SERVICES	1	169,000	1	160,000		9,000-
			624 CLEANING SERVICES	1	12,000	1	12,000		
			633 TRANSPORTATION EXPENDITURES	1	30,000	1	30,000		
			660 ECONOMIC DEVELOPMENT	21	125,000	21	62,500		62,500-
			671 TRAINING PRGM CITY EMPLOYEES	5	74,630	5	21,000		53,630-
			681 PROF SERV ACCTING & AUDITING	3	25,000	3	20,000		5,000-
			682 PROF SERV LEGAL SERVICES	1	368,000	1	200,000		168,000-
			684 PROF SERV COMPUTER SERVICES	2	169,835	2	159,835		10,000-
			686 PROF SERV OTHER	6	220,375	6	120,000		100,375-
			SUBTOTAL FOR CNTRCTL SVCS	82	1,874,840	82	1,523,830		351,010-
70			FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		10,000		2,000		8,000-
			SUBTOTAL FOR FXD MIS CHGS		10,000		2,000		8,000-
			SUBTOTAL FOR BUDGET CODE 2001	82	9,763,335	82	9,079,866		683,469-
			TOTAL FOR OTPS CENTRAL STAFF	82	9,763,335	82	9,079,866		683,469-
			TOTAL FOR OTPS CENTRAL STAFF	82	9,807,742	82	9,079,866		727,876-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

OTPS CENTRAL STAFF	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	581,405	9,807,742	462,000	9,079,866	727,876-
FINANCIAL PLAN SAVINGS APPROPRIATION		9,807,742		9,079,866	727,876-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,763,335		9,079,866	683,469-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		44,407			44,407-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		9,807,742		9,079,866	727,876-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0600 COMMITTEE ON THE AGING							
BUDGET CODE: 6000 COMMITTEE ON THE AGING							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6000			1		1
		TOTAL FOR COMMITTEE ON THE AGING			1		1
		TOTAL FOR COMMITTEE ON THE AGING			1		1

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

RESPONSIBILITY CENTER: 0602 COMMITTEE ON CIVIL RIGHTS							
BUDGET CODE: 6020 COMMITTEE ON CIVIL RIGHTS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6020			1		1
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS			1		1
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS			1		1

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

COMMITTEE ON CIVIL RIGHTS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

RESPONSIBILITY CENTER: 0605 CMTEE ON CIVIL SERV & LABOR							
BUDGET CODE: 6050 CMTEE ON CIVIL SERV & LABOR							
05		AMT TO SCHED			1		1
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6050			1		1
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR			1		1
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR			1		1

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

CMTEE ON CIVIL SERV & LABOR	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 607 COMMITTEE ON COMMUNITY DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
RESponsibility Center:								
BUDGET CODE: 6070 COMMITTEE ON COMMUNITY DEVELOPMENT								
05		AMT TO SCHED					1	1
		053 AMOUNT TO BE SCHEDULED-PS					1	1
		SUBTOTAL FOR AMT TO SCHED					1	1
		SUBTOTAL FOR BUDGET CODE 6070					1	1
		TOTAL FOR					1	1
		TOTAL FOR COMMITTEE ON COMMUNITY DEVELOP					1	1

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 607 COMMITTEE ON COMMUNITY DEVELOPMENT

COMMITTEE ON COMMUNITY DEVELOPMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				1	1
FINANCIAL PLAN SAVINGS APPROPRIATION				1	1

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

RESPONSIBILITY CENTER: 0610 COMMITTEE ON CONSUMER AFFAIRS							
BUDGET CODE: 6100 CMTEE ON CONSUMER AFFAIRS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6100			1		1
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS			1		1
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS			1		1

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 0615 COMMITTEE ON CONTRACTS							
BUDGET CODE: 6150 CMTEE ON CONTRACTS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6150			1		1
		TOTAL FOR COMMITTEE ON CONTRACTS			1		1
		TOTAL FOR COMMITTEE ON CONTRACTS			1		1

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

MODIFIED FY09-06/19/09					ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL									
BUDGET CODE: 6160 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL									
05 AMT TO SCHED					053 AMOUNT TO BE SCHEDULED-PS				
SUBTOTAL FOR AMT TO SCHED					1		1		
SUBTOTAL FOR BUDGET CODE 6160					1		1		
TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN					1		1		
TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN					1		1		

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
CULT. AFFAIRS, LIB. & INT'L INTGRP.					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 0620 CMTEE ON ECONOMIC DEVELOPMENT							
BUDGET CODE: 6200 CMTEE ON ECONOMIC DEVELOPMENT							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6200			1		1
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT			1		1
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT			1		1

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

RESPONSIBILITY CENTER: 0625 COMMITTEE EDUCATION							
BUDGET CODE: 6250 CMTEE ON EDUCATION							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6250			1		1
		TOTAL FOR COMMITTEE EDUCATION			1		1
		TOTAL FOR COMMITTEE ON EDUCATION			1		1

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT

RESPONSIBILITY CENTER: 0630 CMTEE ON ENVIRON PROTECTION						
BUDGET CODE: 6300 CMTEE ON ENVIRON PROTECTION						
05 AMT TO SCHED				1		1
	053 AMOUNT TO BE SCHEDULED-PS			1		1
	SUBTOTAL FOR AMT TO SCHED					
				1		1
	SUBTOTAL FOR BUDGET CODE 6300					
				1		1
	TOTAL FOR CMTEE ON ENVIRON PROTECTION					
				1		1
	TOTAL FOR CMTEE ON ENVIRON PROTECTION					

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# 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

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0633 COMM ON FIRE & CRIM JUSTICE							
BUDGET CODE: 6330 COMM ON FIRE & CRIM JUSTICE							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6330			1		1
		TOTAL FOR COMM ON FIRE & CRIM JUSTICE			1		1
		TOTAL FOR COMM ON FIRE & CRIMINAL JUSTIC			1		1

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

COMM ON FIRE & CRIMINAL JUSTICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 0635 COMMITTEE ON GENERAL WELFARE							
BUDGET CODE: 6350 COMMITTEE ON GENERAL WELFARE							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6350			1		1
		TOTAL FOR COMMITTEE ON GENERAL WELFARE			1		1
		TOTAL FOR COMMITTEE ON GENERAL WELFARE			1		1

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

COMMITTEE ON GENERAL WELFARE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT

RESPONSIBILITY CENTER: 0640 CMTEE ON GOV'T OPERATIONS						
BUDGET CODE: 6400 CMTEE ON GOV'T OPERATIONS						
05 AMT TO SCHED				1		1
	053 AMOUNT TO BE SCHEDULED-PS			1		1
	SUBTOTAL FOR AMT TO SCHED			1		1
	SUBTOTAL FOR BUDGET CODE 6400			1		1
	TOTAL FOR CMTEE ON GOV'T OPERATIONS			1		1
	TOTAL FOR CMTEE ON GOV'T OPERATIONS			1		1

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

CMTEE ON GOV'T OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

RESPONSIBILITY CENTER: 0645 COMMITTEE ON HEALTH							
BUDGET CODE: 6450 COMMITTEE ON HEALTH							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6450			1		1
		TOTAL FOR COMMITTEE ON HEALTH			1		1
		TOTAL FOR COMMITTEE ON HEALTH			1		1

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	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

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# 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

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

CMTEE ON HOUSING & BUILDINGS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6520 COMMITTEE ON IMMIGRATION							
05		AMT TO SCHED			1		1
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6520			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON IMMIGRATION			1		1

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

COMMITTEE ON IMMIGRATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 653 COMMITTEE ON JUVENILE JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 0653 COMMITTEE ON JUVENILE JUSTICE							
BUDGET CODE: 6530 COMMITTEE ON JUVENILE JUSTICE							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6530			1		1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE			1		1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE			1		1

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 653 COMMITTEE ON JUVENILE JUSTICE

COMMITTEE ON JUVENILE JUSTICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS 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

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

COMMITTEE ON LAND USE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
BUDGET CODE: 6550 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
05 AMT TO SCHED									
053 AMOUNT TO BE SCHEDULED-PS									
SUBTOTAL FOR AMT TO SCHED									
				1		1			
				1		1			
SUBTOTAL FOR BUDGET CODE 6550									
				1		1			
TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV									
				1		1			
TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV									
				1		1			

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
CMTEE ON LOWER MANHATTAN REDEVELOPME					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS									
BUDGET CODE: 6560 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
				1		1			
SUBTOTAL FOR AMT TO SCHED				1		1			
SUBTOTAL FOR BUDGET CODE 6560				1		1			
TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE				1		1			
TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE				1		1			

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

MEN HLTH, RET, ALC, DRUG ABUSE & DIS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS									
BUDGET CODE: 6570 COMMITTEE ON OVERSIGHT & INVESTIGATIONS									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
					1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6570			1				1
		TOTAL FOR COMMITTEE ON OVERSIGHT & INVES			1				1
		TOTAL FOR COMMITTEE ON OVERSIGHT & INVES			1				1

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
COMMITTEE ON OVERSIGHT & INVESTIGATI					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0660 CMTEE ON PARKS REC REC + CULT						
BUDGET CODE: 6600 CMTEE ON PARKS REC & CULT						
05 AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS			1		1
	SUBTOTAL FOR AMT TO SCHED			1		1
	SUBTOTAL FOR BUDGET CODE 6600			1		1
	TOTAL FOR CMTEE ON PARKS REC REC + CULT			1		1
	TOTAL FOR CMTEE ON PARKS REC & CULT			1		1

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

CMTEE ON PARKS REC & CULT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

RESPONSIBILITY CENTER: 0665 COMMITTEE ON PUBLIC SAFETY							
BUDGET CODE: 6650 COMMITTEE ON PUBLIC SAFETY							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6650			1		1
		TOTAL FOR COMMITTEE ON PUBLIC SAFETY			1		1
		TOTAL FOR COMMITTEE ON PUBLIC SAFETY			1		1

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

COMMITTEE ON PUBLIC SAFETY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

RESPONSIBILITY CENTER: 0670 CMTEE ON RULES PRIV + ELECT							
BUDGET CODE: 6700 CMTEE ON RULES PRIV & ELECT							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6700			1		1
		TOTAL FOR CMTEE ON RULES PRIV + ELECT			1		1
		TOTAL FOR CMTEE ON RULES PRIV & ELECT			1		1

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

CMTEE ON RULES PRIV & ELECT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

MODIFIED FY09-06/19/09					ADOPTED BUDGET FY10			
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					1			1
053 AMOUNT TO BE SCHEDULED-PS								1
SUBTOTAL FOR AMT TO SCHED					1			1
SUBTOTAL FOR BUDGET CODE 6710					1			1
TOTAL FOR COMMITTEE ON SANITATION & SOLI					1			1
TOTAL FOR COMMITTEE ON SANITATION & SOLI					1			1

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

COMMITTEE ON SANITATION & SOLIDWASTE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 6730 COMMITTEE ON SMALL BUSINESS						
05 AMT TO SCHED				1		1
	053 AMOUNT TO BE SCHEDULED-PS			1		1
	SUBTOTAL FOR AMT TO SCHED			1		1
	SUBTOTAL FOR BUDGET CODE 6730			1		1
	TOTAL FOR			1		1
	TOTAL FOR COMMITTEE ON SMALL BUSINESS			1		1

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

COMMITTEE ON SMALL BUSINESS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0675 CMTEE ON STANDARDS & ETHICS									
BUDGET CODE: 6750 CMTEE ON STANDARDS AND ETHICS									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
				1			1		
SUBTOTAL FOR AMT TO SCHED				1			1		
SUBTOTAL FOR BUDGET CODE 6750				1			1		
TOTAL FOR CMTEE ON STANDARDS & ETHICS				1			1		
TOTAL FOR CMTEE ON STANDARDS AND ETHICS				1			1		

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

CMTEE ON STANDARDS AND ETHICS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 0680 CMTEE ON STATE AND FED LEG							
BUDGET CODE: 6800 CMTEE ON STATE AND FED LEG							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6800			1		1
		TOTAL FOR CMTEE ON STATE AND FED LEG			1		1
		TOTAL FOR CMTEE ON STATE AND FED LEG			1		1

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

CMTEE ON STATE AND FED LEG	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6810 COMTEE ON TECHNOLOGY IN GOV'T							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6810			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON TECHNOLOGY IN GOV			1		1

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

COMMITTEE ON TECHNOLOGY IN GOVERNMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 6820 COMMITTEE ON TRANSPORTATION						
05 AMT TO SCHED				1		1
	053 AMOUNT TO BE SCHEDULED-PS			1		1
	SUBTOTAL FOR AMT TO SCHED			1		1
	SUBTOTAL FOR BUDGET CODE 6820			1		1
	TOTAL FOR			1		1
	TOTAL FOR COMMITTEE ON TRANSPORTATION			1		1

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

COMMITTEE ON TRANSPORTATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 6830 COMMITTEE ON VETERANS						
05 AMT TO SCHED				1		1
	053 AMOUNT TO BE SCHEDULED-PS			1		1
	SUBTOTAL FOR AMT TO SCHED			1		1
	SUBTOTAL FOR BUDGET CODE 6830			1		1
	TOTAL FOR			1		1
	TOTAL FOR COMMITTEE ON VETERANS			1		1

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

COMMITTEE ON VETERANS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 685 COMMITTEE ON WATERFRONTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0685 COMMITTEE ON TRANSPORTATION							
BUDGET CODE: 6850 COMMITTEE ON WATERFRONTS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6850			1		1
		TOTAL FOR COMMITTEE ON TRANSPORTATION			1		1
		TOTAL FOR COMMITTEE ON WATERFRONTS			1		1

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 685 COMMITTEE ON WATERFRONTS

COMMITTEE ON WATERFRONTS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0687 COMMITTEE ON WOMEN'S ISSUES							
BUDGET CODE: 6870 COMMITTEE ON WOMEN'S ISSUES							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6870			1		1
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES			1		1
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES			1		1

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

COMMITTEE ON WOMEN'S ISSUES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 0690 COMMITTEE ON YOUTH SERVICES							
BUDGET CODE: 6900 COMMITTEE ON YOUTH SERVICES							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6900			1		1
		TOTAL FOR COMMITTEE ON YOUTH SERVICES			1		1
		TOTAL FOR COMMITTEE ON YOUTH SERVICES			1		1

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

COMMITTEE ON YOUTH SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0800 COMMITTEE ON THE AGING										
BUDGET CODE: 8000 COMMITTEE ON THE AGING										
40	OTHR	SER&CHR				1				1
										1
						1				1
										1
						1				1
										1
						1				1
										1
						1				1
										1

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0802 COMMITTEE ON CIVIL RIGHTS							
BUDGET CODE: 8020 COMMITTEE ON CIVIL RIGHTS							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8020			1		1
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS			1		1
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS			1		1

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

COMMITTEE ON CIVIL RIGHTS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # 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

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

CMTEE ON CIVIL SERV & LABOR	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 807 COMMITTEE ON COMMUNITY DEVELOPMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 8070 COMMITTEE ON COMMUNITY DEVELOPMENT						
40	OTHR SER&CHR					1 1
						1 1
	SUBTOTAL FOR OTHR SER&CHR					1 1
	SUBTOTAL FOR BUDGET CODE 8070					1 1
	TOTAL FOR					1 1
	TOTAL FOR COMMITTEE ON COMMUNITY DEVELOP					1 1

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 807 COMMITTEE ON COMMUNITY DEVELOPMENT

COMMITTEE ON COMMUNITY DEVELOPMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				1	1
FINANCIAL PLAN SAVINGS					
APPROPRIATION				1	1

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0810 COMMITTEE ON CONSUMER AFFAIRS							
BUDGET CODE: 8100 COMMITTEE ON CONSUMER AFFAIRS							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8100			1		1
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS			1		1
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS			1		1

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0815 COMMITTEE ON CONTRACTS							
BUDGET CODE: 8150 COMMITTEE ON CONTRACTS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8150			1		1
		TOTAL FOR COMMITTEE ON CONTRACTS			1		1
		TOTAL FOR COMMITTEE ON CONTRACTS			1		1

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

MODIFIED FY09-06/19/09					ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL									
BUDGET CODE: 8160 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	1			1	
				SUBTOTAL FOR OTHR SER&CHR	1			1	
				SUBTOTAL FOR BUDGET CODE 8160	1			1	
				TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN	1			1	
				TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN	1			1	

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CULT. AFFAIRS, LIB. & INT'L INTGRP.					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT

RESPONSIBILITY CENTER: 0820 CMTEE ON ECONOMIC DEVELOPMENT						
BUDGET CODE: 8200 CMTEE ON ECONOMIC DEVELOPMENT						
40 OTHR SER&CHR						
				1		1
				1		1
				1		1
				1		1
				1		1

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0825 COMMITTEE ON EDUCATION							
BUDGET CODE: 8250 COMMITTEE ON EDUCATION							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8250			1		1
		TOTAL FOR COMMITTEE ON EDUCATION			1		1
		TOTAL FOR COMMITTEE ON EDUCATION			1		1

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0830 CMTEE ON ENVIRON PROTECTION							
BUDGET CODE: 8300 CMTEE ON ENVIRON PROTECTION							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8300			1		1
		TOTAL FOR CMTEE ON ENVIRON PROTECTION			1		1
		TOTAL FOR CMTEE ON ENVIRON PROTECTION			1		1

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0832 COMMITTEE ON FINANCE							
BUDGET CODE: 8320 COMMITTEE ON FINANCE							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8320			1		1
		TOTAL FOR COMMITTEE ON FINANCE			1		1
		TOTAL FOR COMMITTEE ON FINANCE			1		1

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0833 COMM FIRE & CRIM JUSTICE OTPS							
BUDGET CODE: 8330 COMM ON FIRE & CRIM JUSTICE OTPS							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8330			1		1
		TOTAL FOR COMM FIRE & CRIM JUSTICE OTPS			1		1
		TOTAL FOR COMM ON FIRE & CRIM JUSTICE OT			1		1

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

COMM ON FIRE & CRIM JUSTICE OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0835 COMMITTEE ON GENERAL WELFARE							
BUDGET CODE: 8350 COMMITTEE ON GENERAL WELFARE							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8350			1		1
		TOTAL FOR COMMITTEE ON GENERAL WELFARE			1		1
		TOTAL FOR CMTEE ON GENERAL WELFARE			1		1

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

CMTEE ON GENERAL WELFARE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0840 CMTEE ON GOV'T OPERATIONS							
BUDGET CODE: 8400 COMMITTEE ON GOVERNMENTAL OPERATIONS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8400			1		1
		TOTAL FOR CMTEE ON GOV'T OPERATIONS			1		1
		TOTAL FOR COMMITTEE ON GOV'T OPERATIONS			1		1

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

COMMITTEE ON GOV'T OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0845 COMMITTEE ON HEALTH										
BUDGET CODE: 8450 CMTEE ON HEALTH										
40		OTHR SER&CHR				1				1
					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

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0847 CMTEE ON HIGHER EDUCATION										
BUDGET CODE: 8470 COMMITTEE ON HIGHER EDUCATION										
40	OTHR	SER&CHR				1				1
						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										

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0850 CMTEE ON HOUSING & BUILDINGS							
BUDGET CODE: 8500 COMMITTEE ON HOUSING & BUILDINGS							
40		OTHR SER&CHR					
		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

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

CMTEE ON HOUSING & BLDGS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8520 COMMITTEE ON IMMIGRATION							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8520			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON IMMIGRATION			1		1

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

COMMITTEE ON IMMIGRATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 853 COMMITTEE ON JUVENILE JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT

RESPONSIBILITY CENTER: 0853 COMMITTEE ON JUVENILE JUSTICE							
BUDGET CODE: 8530 COMMITTEE ON JUVENILE JUSTICE							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8530			1		1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE			1		1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE			1		1

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 853 COMMITTEE ON JUVENILE JUSTICE

COMMITTEE ON JUVENILE JUSTICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0854 COMMITTEE ON LAND USE										
BUDGET CODE: 8540 COMMITTEE ON LAND USE										
40	OTHR	SER&CHR				1				1
						1				1
						1				1
						1				1
						1				1

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

COMMITTEE ON LAND USE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

					MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
BUDGET CODE: 8550 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
40		OTHR SER&CHR			1				1
		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

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CMTEE ON LOWER MANHATTAN REDEVELOPME					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

					MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
					#	CNRCT	AMOUNT	#	CNRCT
RESPONSIBILITY CENTER: 0856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS									
BUDGET CODE: 8560 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS									
40 OTHR SER&CHR					1			1	
499 OTHER EXPENSES - GENERAL					1			1	
SUBTOTAL FOR OTHR SER&CHR					1			1	
SUBTOTAL FOR BUDGET CODE 8560					1			1	
TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE					1			1	
TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE					1			1	

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
MEN HLTH, RET, ALC, DRUG ABUSE & DIS					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

					MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS									
BUDGET CODE: 8570 COMMITTEE ON OVERSIGHT & INVESTIGATIONS									
40	OTHR	SER&CHR		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

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
COMMITTEE ON OVERSIGHT & INVESTIGATI					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0860 CMTEE ON INT'L INTERGROUP										
BUDGET CODE: 8600 CMTEE ON PARKS & CULT. AFFAIRS										
40	OTHR	SER&CHR				1				1
										1
						1				1
						1				1
						1				1
						1				1
						1				1

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

CMTEE ON PARKS REC & CULT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0865 COMMITTEE ON PUBLIC SAFETY							
BUDGET CODE: 8650 COMMITTEE ON PUBLIC SAFETY							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8650			1		1
		TOTAL FOR COMMITTEE ON PUBLIC SAFETY			1		1
		TOTAL FOR CMTEE ON PUBLIC SAFETY			1		1

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

CMTEE ON PUBLIC SAFETY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0870 CMTEE ON RULES PRIV & ELECT							
BUDGET CODE: 8700 CMTEE ON RULES PRIV & ELECT							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8700			1		1
		TOTAL FOR CMTEE ON RULES PRIV & ELECT			1		1
		TOTAL FOR CMTEE ON RULES, PRIV. & ELECT.			1		1

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

CMTEE ON RULES, PRIV. & ELECT.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

MODIFIED FY09-06/19/09					ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0871 COMMITTEE ON SANITATION & SOLIDWASTE MGT								
BUDGET CODE: 8710 COMMITTEE ON SANITATION & SOLIDWASTE MGT								
40	OTHR	SER&CHR			1			1
								1
					1			1
					1			1
					1			1
					1			1

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

COMMITTEE ON SANITATION & SOLIDWASTE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 8730 COMMITTEE ON SMALL BUSINESS						
40 OTHR SER&CHR				1		1
				1		1
				1		1
				1		1
				1		1
				1		1

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

COMMITTEE ON SMALL BUSINESS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT

RESPONSIBILITY CENTER: 0875 CMTEE ON STANDARDS & ETHICS						
BUDGET CODE: 8750 COMMITTEE ON STANDARDS & ETHICS						
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL	1		1
	SUBTOTAL FOR OTHR SER&CHR			1		1
	SUBTOTAL FOR BUDGET CODE 8750			1		1
	TOTAL FOR CMTEE ON STANDARDS & ETHICS			1		1
	TOTAL FOR CMTEE ON STANDARDS & ETHICS			1		1

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

CMTEE ON STANDARDS & ETHICS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT

RESPONSIBILITY CENTER: 0880 CMTEE ON STATE AND FED LEG							
BUDGET CODE: 8800 CMTEE ON STATE AND FED LEG							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8800			1		1
		TOTAL FOR CMTEE ON STATE AND FED LEG			1		1
		TOTAL FOR CMTEE ON STATE & FED. LEG.			1		1

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

CMTEE ON STATE & FED. LEG.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8810 COMTEE ON TECHNOLOGY IN GOV'T							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8810			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON TECHNOLOGY IN GOV			1		1

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
COMMITTEE ON TECHNOLOGY IN GOVERNMENT					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 8820 COMMITTEE ON TRANSPORTATION						
40 OTHR SER&CHR				1		1
				1		1
				1		1
				1		1
				1		1
				1		1

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

COMMITTEE ON TRANSPORTATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 8830 COMMITTEE ON VETERANS						
40 OTHR SER&CHR						
				1		1
				1		1
				1		1
				1		1
				1		1
				1		1

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

COMMITTEE ON VETERANS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 885 COMMITTEE ON WATERFRONTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0885 COMMITTEE ON TRANSPORTATION							
BUDGET CODE: 8850 CMTEE ON WATERFRONTS							
40		OTHR SER&CHR		499 OTHER EXPENSES - GENERAL	1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8850			1		1
		TOTAL FOR COMMITTEE ON TRANSPORTATION			1		1
		TOTAL FOR COMMITTEE ON WATERFRONTS			1		1

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 885 COMMITTEE ON WATERFRONTS

COMMITTEE ON WATERFRONTS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0887 COMMITTEE ON WOMEN'S ISSUES							
BUDGET CODE: 8870 COMMITTEE ON WOMEN'S ISSUES							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8870			1		1
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES			1		1
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES			1		1

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

COMMITTEE ON WOMEN'S ISSUES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0890 COMMITTEE ON YOUTH SERVICES							
BUDGET CODE: 8900 CMTEE ON YOUTH SERVICES							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8900			1		1
		TOTAL FOR COMMITTEE ON YOUTH SERVICES			1		1
		TOTAL FOR CMTEE ON YOUTH SERVICES			1		1

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

CMTEE ON YOUTH SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	329	37,227,151	329	36,316,028	911,123-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	329	37,227,151	329	36,316,028	911,123-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	37,227,151	36,316,028	911,123-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	37,227,151	36,316,028	911,123-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	584,419	15,077,588	462,000	14,219,713	857,875-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,077,588		14,219,713	857,875-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		15,033,181		14,219,713	813,468-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		44,407			44,407-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,077,588		14,219,713	857,875-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 102 CITY COUNCIL

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	329	37,227,151	329	36,316,028	911,123-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	329	37,227,151	329	36,316,028	911,123-
OTPS					
TOTALS FOR OPERATING BUDGET		15,077,588		14,219,713	857,875-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,077,588		14,219,713	857,875-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	329	52,304,739	329	50,535,741	1,768,998-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	329	52,304,739	329	50,535,741	1,768,998-
FUNDING					
CITY		52,260,332		50,535,741	1,724,591-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		44,407			44,407-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		52,304,739		50,535,741	1,768,998-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS									
BUDGET CODE: 0101 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	3,300,927	66	3,327,869			26,942
SUBTOTAL FOR F/T SALARIED			66	3,300,927	66	3,327,869			26,942
03 UNSALARIED		031 UNSALARIED		95,411		95,411			
SUBTOTAL FOR UNSALARIED				95,411		95,411			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,153		10,153			
		042 LONGEVITY DIFFERENTIAL		38,357		38,357			
		046 TERMINAL LEAVE		6,106					6,106-
		047 OVERTIME		6,391					6,391-
		049 BACKPAY - PRIOR YEARS		2,228					2,228-
		061 SUPPER MONEY		712					712-
SUBTOTAL FOR ADD GRS PAY				63,947		48,510			15,437-
SUBTOTAL FOR BUDGET CODE 0101			66	3,460,285	66	3,471,790			11,505
TOTAL FOR EMMANUEL MICHALOS			66	3,460,285	66	3,471,790			11,505
TOTAL FOR PERSONAL SERVICES			66	3,460,285	66	3,471,790			11,505

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	66	3,460,285	66	3,471,790	11,505
FINANCIAL PLAN SAVINGS				273,000	273,000
APPROPRIATION	66	3,460,285	66	3,744,790	284,505

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,460,285	3,744,790	284,505
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,460,285	3,744,790	284,505

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	CITY CLERK & CLERK OF COU	D 103	12988	159,368-159,368	1	185,700
1110	DEPUTY CITY CLERK	D 103	12930	45,758-196,574	3	278,654
1111	DEPUTY CITY CLERK (STATEN	D 103	06742	45,758-196,574	1	93,655
1115	ADMINISTRATIVE MANAGER	D 103	10025	45,758-196,574	1	140,171
1120	PRINCIPAL ADMINISTRATIVE	D 103	10124	45,978- 75,630	2	143,053
1137	CLERICAL ASSOCIATE	D 103	10251	20,095- 52,966	16	673,933
1141	EXEC. ASSISTANT TO FIRST	D 103	06242	18,000- 39,212	1	39,212
1155	EXECUTIVE ASSISTANT TO TH	D 103	05418	50,508- 69,509	1	69,509
1157	ASSISTANT ADMINISTRATOR O	D 103	06168	30,335- 63,648	1	63,648
1160	COMMUNITY COORDINATOR	D 103	56058	52,322- 70,810	1	71,864
1162	COMMUNITY ASSOCIATE	D 103	56057	37,072- 53,788	4	192,337
1163	COMMUNITY ASSISTANT	D 103	56056	31,454- 35,573	1	31,534
1164	CASHIER	D 103	10605	31,368- 47,087	3	99,901
1165	SECRETARY (LEVELS 1A,2A,3	D 103	10252	28,588- 52,966	5	169,051
1166	COMMUNITY COORDINATOR (WI	D 103	56058	52,322- 70,810	3	203,866
1169	CLERICAL ASSOCIATE MOST M	D 103	10251	20,095- 52,966	13	459,968
1170	EXECUTIVE AGENCY COUNSEL	D 103	95005	45,758-196,574	7	457,075
SUBTOTAL FOR OBJECT 001					64	3,373,131

POSITION SCHEDULE FOR U/A 001					64	3,373,131
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					2	105,410
TOTAL FOR U/A 001					66	3,478,541

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS									
BUDGET CODE: 0101 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,785		2,785		
			100 SUPPLIES + MATERIALS - GENERAL		8,956		7,726		1,230-
			101 PRINTING SUPPLIES		41,229		39,575		1,654-
			106 MOTOR VEHICLE FUEL		7,000		1,800		5,200-
			117 POSTAGE		12,898		26,299		13,401
			199 DATA PROCESSING SUPPLIES		1,725		13,625		11,900
			SUBTOTAL FOR SUPPLYS&MATL		74,593		91,810		17,217
30	PROPTY&EQUIP		314 OFFICE FURITURE		6,540		8,000		1,460
			315 OFFICE EQUIPMENT		49,126		8,000		41,126-
			319 SECURITY EQUIPMENT				1,000		1,000
			332 PURCH DATA PROCESSING EQUIPT		33,400		10,000		23,400-
			337 BOOKS-OTHER		5,800		6,500		700
			SUBTOTAL FOR PROPTY&EQUIP		94,866		33,500		61,366-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		59,779		59,779		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,200		3,200		
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL		8,775				8,775-
		856001	40X CONTRACTUAL SERVICES-GENERAL		580,000		580,000		
			400 CONTRACTUAL SERVICES-GENERAL		30		1,000		970
			402 TELEPHONE & OTHER COMMUNICATNS		3,687		3,687		
			403 OFFICE SERVICES				900		900
			412 RENTALS OF MISC.EQUIP		4,225		11,500		7,275
		856001	42C HEAT LIGHT & POWER		358,402		397,873		39,471
			423 HEAT LIGHT & POWER		2		2		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,746		2,146		400
			454 OVERNIGHT TRVL EXP-SPECIAL				2,400		2,400
			SUBTOTAL FOR OTHR SER&CHR		1,019,846		1,062,487		42,641
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	10,750	1	32,150		21,400
			602 TELECOMMUNICATIONS MAINT	1	100	1	1,000		900
			612 OFFICE EQUIPMENT MAINTENANCE	1	20,300	1	24,000		3,700
			613 DATA PROCESSING EQUIPMENT	1	1,227	1	23,526		22,299
			618 COSTS ASSOC WITH FINANCING	1	58,500				58,500-
			624 CLEANING SERVICES			1	300	1-	300
			671 TRAINING PRGM CITY EMPLOYEES	1	2,388	1	2,638		250
			684 PROF SERV COMPUTER SERVICES	1	4,630	1	5,000		370

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		686 PROF SERV OTHER	1	4,940	1	5,000	60
		SUBTOTAL FOR CNTRCTL SVCS	8	102,835	8	93,614	9,221-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,300		1,500	200
		SUBTOTAL FOR FXD MIS CHGS		1,300		1,500	200
		SUBTOTAL FOR BUDGET CODE 0101	8	1,293,440	8	1,282,911	10,529-
		TOTAL FOR EMMANUEL MICHALOS	8	1,293,440	8	1,282,911	10,529-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	8	1,293,440	8	1,282,911	10,529-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,012,941	1,293,440	1,043,637	1,282,911	10,529-
FINANCIAL PLAN SAVINGS		110,000		169,000	59,000
APPROPRIATION		1,403,440		1,451,911	48,471

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,403,440		1,451,911	48,471
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,403,440		1,451,911	48,471

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 103 CITY CLERK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	66	3,460,285	66	3,471,790	11,505
FINANCIAL PLAN SAVINGS				273,000	273,000
APPROPRIATION	66	3,460,285	66	3,744,790	284,505

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,460,285	3,744,790	284,505
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 3,460,285 3,744,790 284,505

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 103 CITY CLERK

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,012,941	1,293,440	1,043,637	1,282,911	10,529-
FINANCIAL PLAN SAVINGS		110,000		169,000	59,000
APPROPRIATION		1,403,440		1,451,911	48,471

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,403,440		1,451,911	48,471
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,403,440		1,451,911	48,471
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 103 CITY CLERK

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	66	3,460,285	66	3,471,790	11,505
FINANCIAL PLAN SAVINGS				273,000	273,000
APPROPRIATION	66	3,460,285	66	3,744,790	284,505
OTPS					
TOTALS FOR OPERATING BUDGET		1,293,440		1,282,911	10,529-
FINANCIAL PLAN SAVINGS		110,000		169,000	59,000
APPROPRIATION		1,403,440		1,451,911	48,471
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	66	4,753,725	66	4,754,701	976
FINANCIAL PLAN SAVINGS		110,000		442,000	332,000
APPROPRIATION	66	4,863,725	66	5,196,701	332,976
FUNDING					
CITY		4,863,725		5,196,701	332,976
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,863,725		5,196,701	332,976

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 0101 Executive							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	622,427	6	881,482	259,055
SUBTOTAL FOR F/T SALARIED			6	622,427	6	881,482	259,055
03 UNSALARIED		031 UNSALARIED		2,257		4,995	2,738
SUBTOTAL FOR UNSALARIED				2,257		4,995	2,738
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				2,690	2,690
		045 HOLIDAY PAY		2,859			2,859-
		061 SUPPER MONEY		9			9-
SUBTOTAL FOR ADD GRS PAY				2,868		2,690	178-
SUBTOTAL FOR BUDGET CODE 0101			6	627,552	6	889,167	261,615
BUDGET CODE: 0103 Exexutive Support & Public Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	945,834	5	1,521,112	575,278
SUBTOTAL FOR F/T SALARIED			5	945,834	5	1,521,112	575,278
SUBTOTAL FOR BUDGET CODE 0103			5	945,834	5	1,521,112	575,278
BUDGET CODE: 0203 FISCAL, GRANT AND INTERNAL ACCOUNTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	160,204	5	799,148	638,944
SUBTOTAL FOR F/T SALARIED			5	160,204	5	799,148	638,944
03 UNSALARIED		031 UNSALARIED		13,650		13,650	
SUBTOTAL FOR UNSALARIED				13,650		13,650	
SUBTOTAL FOR BUDGET CODE 0203			5	173,854	5	812,798	638,944
BUDGET CODE: 0301 ADMINISTRATION MANAGEMENT AND BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	336,588	2	366,671	30,083
SUBTOTAL FOR F/T SALARIED			2	336,588	2	366,671	30,083
03 UNSALARIED		031 UNSALARIED		40,000		40,000	
SUBTOTAL FOR UNSALARIED				40,000		40,000	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL				925		925
		042	LONGEVITY DIFFERENTIAL		3,510		1,294		2,216-
		045	HOLIDAY PAY		280				280-
		SUBTOTAL FOR ADD GRS PAY			3,790		2,219		1,571-
SUBTOTAL FOR BUDGET CODE 0301				2	380,378	2	408,890		28,512
BUDGET CODE: 0501 PAYROLL & CITY LEASE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	26	1,366,944	26	231,076		1,135,868-
		SUBTOTAL FOR F/T SALARIED		26	1,366,944	26	231,076		1,135,868-
04 ADD GRS PAY		X42	PY LONGEVITY DIFFERENTIAL		125				125-
		041	ASSIGNMENT DIFFERENTIAL		2,769		2,000		769-
		042	LONGEVITY DIFFERENTIAL		7,000		7,000		
		047	OVERTIME		738		1,975		1,237
		049	BACKPAY - PRIOR YEARS		477		134		343-
		061	SUPPER MONEY		1,025		1,025		
		SUBTOTAL FOR ADD GRS PAY			12,134		12,134		
SUBTOTAL FOR BUDGET CODE 0501				26	1,379,078	26	243,210		1,135,868-
BUDGET CODE: 0503 BUDGET ADMINISTRATION AND PLANNING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	23	1,199,396	23	1,055,791		143,605-
		SUBTOTAL FOR F/T SALARIED		23	1,199,396	23	1,055,791		143,605-
02 OTH SALARIED		021	PART-TIME POSITIONS		26,684		26,684		
		SUBTOTAL FOR OTH SALARIED			26,684		26,684		
03 UNSALARIED		031	UNSALARIED		288,557		290,494		1,937
		SUBTOTAL FOR UNSALARIED			288,557		290,494		1,937
04 ADD GRS PAY		040	EDUC AND LICENCE DIFFERENTIAL		7		7		
		042	LONGEVITY DIFFERENTIAL		7,312		7,312		
		046	TERMINAL LEAVE		10,398				10,398-
		061	SUPPER MONEY		200		200		
		SUBTOTAL FOR ADD GRS PAY			17,917		7,519		10,398-
SUBTOTAL FOR BUDGET CODE 0503				23	1,532,554	23	1,380,488		152,066-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0514 Procurement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	793,290	14	661,005	132,285-
		SUBTOTAL FOR F/T SALARIED	14	793,290	14	661,005	132,285-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		125			125-
		041 ASSIGNMENT DIFFERENTIAL		1,462			1,462-
		042 LONGEVITY DIFFERENTIAL		8,166		5,194	2,972-
		049 BACKPAY - PRIOR YEARS		1,000			1,000-
		061 SUPPER MONEY		33			33-
		SUBTOTAL FOR ADD GRS PAY		10,786		5,194	5,592-
		SUBTOTAL FOR BUDGET CODE 0514	14	804,076	14	666,199	137,877-
BUDGET CODE: 0521 ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	182,541	1	317,238	134,697
		SUBTOTAL FOR F/T SALARIED	1	182,541	1	317,238	134,697
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,700		3,700	
		046 TERMINAL LEAVE		113,629			113,629-
		SUBTOTAL FOR ADD GRS PAY		117,329		3,700	113,629-
		SUBTOTAL FOR BUDGET CODE 0521	1	299,870	1	320,938	21,068
BUDGET CODE: 0533 General Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	454,810	4	533,996	79,186
		SUBTOTAL FOR F/T SALARIED	4	454,810	4	533,996	79,186
03 UNSALARIED		031 UNSALARIED		42,886		25,305	17,581-
		SUBTOTAL FOR UNSALARIED		42,886		25,305	17,581-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,154			3,154-
		042 LONGEVITY DIFFERENTIAL		6,460			6,460-
		047 OVERTIME		13,349			13,349-
		SUBTOTAL FOR ADD GRS PAY		22,963			22,963-
		SUBTOTAL FOR BUDGET CODE 0533	4	520,659	4	559,301	38,642

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0541 Hurman Resources							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	815,374	30	792,776	22,598-
SUBTOTAL FOR F/T SALARIED			30	815,374	30	792,776	22,598-
03 UNSALARIED		031 UNSALARIED		32,895		38,161	5,266
SUBTOTAL FOR UNSALARIED				32,895		38,161	5,266
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		1			1-
		X42 PY LONGEVITY DIFFERENTIAL		218			218-
		041 ASSIGNMENT DIFFERENTIAL		8,392		5,550	2,842-
		042 LONGEVITY DIFFERENTIAL		15,345		15,345	
		049 BACKPAY - PRIOR YEARS		2,205			2,205-
		061 SUPPER MONEY		35		35	
SUBTOTAL FOR ADD GRS PAY				26,196		20,930	5,266-
SUBTOTAL FOR BUDGET CODE 0541			30	874,465	30	851,867	22,598-
BUDGET CODE: 0701 Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	874,526	10		874,526-
SUBTOTAL FOR F/T SALARIED			29	874,526	10		874,526-
03 UNSALARIED		031 UNSALARIED		163,902			163,902-
SUBTOTAL FOR UNSALARIED				163,902			163,902-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		1,125			1,125-
		X45 PY HOLIDAY PAY		12			12-
		041 ASSIGNMENT DIFFERENTIAL		1,461			1,461-
		042 LONGEVITY DIFFERENTIAL		47,821			47,821-
		045 HOLIDAY PAY		3,222			3,222-
		049 BACKPAY - PRIOR YEARS		14,434			14,434-
		061 SUPPER MONEY		200			200-
SUBTOTAL FOR ADD GRS PAY				68,275			68,275-
SUBTOTAL FOR BUDGET CODE 0701			29	1,106,703	10		1,106,703-
TOTAL FOR EXECUTIVE			145	8,645,023	126	7,653,970	991,053-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING							
BUDGET CODE: 0201 OFFICE OF DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	17,087	2	347,659	330,572
SUBTOTAL FOR F/T SALARIED			2	17,087	2	347,659	330,572
SUBTOTAL FOR BUDGET CODE 0201			2	17,087	2	347,659	330,572
BUDGET CODE: 0213 PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4		4		
SUBTOTAL FOR F/T SALARIED			4		4		
SUBTOTAL FOR BUDGET CODE 0213			4		4		
TOTAL FOR RESEARCH AND PLANNING			6	17,087	6	347,659	330,572
RESPONSIBILITY CENTER: 0005 ADMIN FISCAL AND BUDGET							
BUDGET CODE: 0565 Community Development - Renovations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	125,331	2	135,518	10,187
SUBTOTAL FOR F/T SALARIED			2	125,331	2	135,518	10,187
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		23			23-
		041 ASSIGNMENT DIFFERENTIAL		65			65-
		042 LONGEVITY DIFFERENTIAL		2,323			2,323-
		049 BACKPAY - PRIOR YEARS		1,598			1,598-
SUBTOTAL FOR ADD GRS PAY				4,009			4,009-
SUBTOTAL FOR BUDGET CODE 0565			2	129,340	2	135,518	6,178
BUDGET CODE: 0590 FISCAL/ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		6		
SUBTOTAL FOR F/T SALARIED			6		6		
SUBTOTAL FOR BUDGET CODE 0590			6		6		

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR ADMIN FISCAL AND BUDGET			8	129,340	8	135,518		6,178
RESPONSIBILITY CENTER: 0006 PERSONNEL								
BUDGET CODE: 0605 PERSONNEL								
01 F/T SALARIED 001 FULL YEAR POSITIONS			3		3			
SUBTOTAL FOR F/T SALARIED			3		3			
SUBTOTAL FOR BUDGET CODE 0605			3		3			
TOTAL FOR PERSONNEL			3		3			
TOTAL FOR EXECUTIVE & ADMIN MGMT - PS			162	8,791,450	143	8,137,147	19-	654,303-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

EXECUTIVE & ADMIN MGMT - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	162	8,791,450	143	8,137,147	654,303-
FINANCIAL PLAN SAVINGS		16,578			16,578-
APPROPRIATION	162	8,808,028	143	8,137,147	670,881-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,437,514		3,303,026	2,134,488-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		750,000		632,052	117,948-
FEDERAL - C.D.		129,340		132,727	3,387
FEDERAL - OTHER		2,491,174		4,069,342	1,578,168
INTRA-CITY SALES					
TOTAL		8,808,028		8,137,147	670,881-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER	D 125	12991	45,758-196,574	1	177,698
1105	DEPUTY COMMISSIONER	D 125	95001	45,758-196,574	1	172,800
1116	STAFF ANALYST	D 125	12626	45,029- 67,459	1	66,546
1119	ADMINISTRATIVE STAFF ANAL	D 125	10026	45,758-196,574	13	1,270,244
1120	ASSOCIATE STAFF ANALYST	D 125	12627	57,245- 88,649	12	896,219
1129	COUNSEL (DEPARTMENT FOR T	D 125	95006	45,758-196,574	1	126,554
1130	EXECUTIVE AGENCY COUNSEL	D 125	95005	45,758-196,574	4	435,042
1133	ADMINISTRATIVE MANAGER	D 125	10025	45,758-196,574	1	75,000
1137	COMPUTER ASSOCIATE (TECHN	D 125	13611	46,030- 88,008	1	68,533
1139	COMPUTER ASSOCIATE (OPERA	D 125	13621	44,162- 84,035	2	99,597
1140	COMPUTER ASSOCIATE (SOFTW	D 125	13631	64,574- 94,528	3	208,360
1141	COMPUTER SYSTEMS MANAGER	D 125	10050	45,758-196,574	1	121,488
1143	COMPUTER SPECIALIST (SOFT	D 125	13632	79,462-115,470	7	635,035
1144	COMPUTER SERVICE TECHNICI	D 125	13615	39,747- 55,553	2	99,462
1145	PRINCIPAL ADMINISTRATIVE	D 125	10124	45,978- 75,630	27	1,397,039
1149	SUPERVISING COMPUTER SERV	D 125	13616	59,604- 77,224	1	65,383
1152	PROCUREMENT ANALYST	D 125	12158	38,595- 81,782	4	218,225
1167	SPACE ANALYST	D 125	80184	51,169- 76,495	1	65,698
1169	ARCHITECT	D 125	21215	65,698-103,007	1	65,894
1179	ADMINISTRATIVE PUBLIC INF	D 125	10033	45,758-196,574	1	74,879
1207	DIRECTOR OF RESEARCH PLAN	D 125	95019	45,758-196,574	1	102,826
1212	ASSOCIATE BOOKKEEPER	D 125	40527	45,282- 57,412	2	95,256
1217	MANAGEMENT AUDITOR	D 125	40502	48,283- 67,168	7	411,204
1234	ASSISTANT COMMUNITY LIAIS	X 125	56092	31,584- 38,626	1	31,584
1236	COMMUNITY ASSOCIATE	D 125	56057	37,072- 53,788	5	184,243
1237	PRIN COMM LIAISON WKR W E	D 125	56095	58,307- 71,340	2	116,614
1242	SECRETARY	D 125	10252	28,588- 52,966	5	186,357
1250	CLERICAL ASSOCIATE	D 125	10251	20,095- 52,966	4	144,430
1253	OFFICE MACHINE AIDE	D 125	11702	28,588- 40,274	1	31,852
1256	ADMINISTRATIVE DIRECTOR O	D 125	10056	45,758-196,574	1	126,101
1281	ASSOCIATE PROGRAM OFFICER	D 125	51455	57,272- 68,385	3	201,495
1283	COMMUNITY COORDINATOR	D 125	56058	52,322- 70,810	4	209,975
1302	CITY CUSTODIAL ASSISTANT	D 125	90644	28,777- 34,829	1	31,125
1304	COMMUNITY ASSISTANT	D 125	56056	31,454- 35,573	1	31,652
SUBTOTAL FOR OBJECT 001					123	8,244,410

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 001				123	8,244,410
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				20	1,340,554
	TOTAL FOR U/A 001				143	9,584,964

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 1003 Training									
01 F/T SALARIED		001 FULL YEAR POSITIONS		19,223		640,721			621,498
SUBTOTAL FOR F/T SALARIED				19,223		640,721			621,498
03 UNSALARIED		031 UNSALARIED		893		1,976			1,083
SUBTOTAL FOR UNSALARIED				893		1,976			1,083
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		417,148					417,148-
SUBTOTAL FOR FRINGE BENES				417,148					417,148-
SUBTOTAL FOR BUDGET CODE 1003				437,264		642,697			205,433
BUDGET CODE: 1400 FISCAL CONTRACT MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,035,774	10	1,052,023			16,249
SUBTOTAL FOR F/T SALARIED				10	1,035,774	10	1,052,023		16,249
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,024		1,024			
		061 SUPPER MONEY		15		15			
SUBTOTAL FOR ADD GRS PAY				1,039		1,039			
SUBTOTAL FOR BUDGET CODE 1400				10	1,036,813	10	1,053,062		16,249
BUDGET CODE: 1800 BUDGET SERVICES AND CONTRACTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	416,186	6	539,612			123,426
SUBTOTAL FOR F/T SALARIED				6	416,186	6	539,612		123,426
03 UNSALARIED		031 UNSALARIED		1,768		2,690			922
SUBTOTAL FOR UNSALARIED					1,768	2,690			922
SUBTOTAL FOR BUDGET CODE 1800				6	417,954	6	542,302		124,348
BUDGET CODE: 2106 Health Promotion									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	214,010	15	219,354			5,344
SUBTOTAL FOR F/T SALARIED				15	214,010	15	219,354		5,344
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				800		800	
SUBTOTAL FOR BUDGET CODE 2106			15	214,810	15	220,154	5,344
BUDGET CODE: 2213 IT Field Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,920	1	50,733	12,187-
SUBTOTAL FOR F/T SALARIED			1	62,920	1	50,733	12,187-
03 UNSALARIED		031 UNSALARIED		306,182		314,084	7,902
SUBTOTAL FOR UNSALARIED				306,182		314,084	7,902
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,967		3,967	
SUBTOTAL FOR ADD GRS PAY				3,967		3,967	
SUBTOTAL FOR BUDGET CODE 2213			1	373,069	1	368,784	4,285-
TOTAL FOR EXECUTIVE			32	2,479,910	32	2,826,999	347,089
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		

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0925			7		7		
TOTAL FOR BUREAU OF COMMUNITY SERVICES			7	407,504	7		407,504-
RESPONSIBILITY CENTER: 0010 CITY WIDE							
BUDGET CODE: 0948 BSC NUTRITION VARIOUS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	862,709	27	853,228	9,481-
SUBTOTAL FOR F/T SALARIED			27	862,709	27	853,228	9,481-
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	884,141	27	874,660	9,481-
BUDGET CODE: 0949 BSC NUTRITION SNAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	305,695	10	297,997	7,698-
SUBTOTAL FOR F/T SALARIED			10	305,695	10	297,997	7,698-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000	
		042 LONGEVITY DIFFERENTIAL		6,000		6,000	
SUBTOTAL FOR ADD GRS PAY				9,000		9,000	
SUBTOTAL FOR BUDGET CODE 0949			10	314,695	10	306,997	7,698-
BUDGET CODE: 1004 Facility Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,626		310,712	299,086
SUBTOTAL FOR F/T SALARIED				11,626		310,712	299,086
03 UNSALARIED		031 UNSALARIED		947		1,441	494
SUBTOTAL FOR UNSALARIED				947		1,441	494
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		364,987			364,987-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR FRINGE BENES					364,987				364,987-
SUBTOTAL FOR BUDGET CODE 1004					377,560		312,153		65,407-
BUDGET CODE: 2004 Chronic Disease Self Management Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,579					11,579-
SUBTOTAL FOR F/T SALARIED					11,579				11,579-
04 ADD GRS PAY		061 SUPPER MONEY		9					9-
SUBTOTAL FOR ADD GRS PAY					9				9-
SUBTOTAL FOR BUDGET CODE 2004					11,588				11,588-
BUDGET CODE: 2103 Grandparent Resource Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	457,290	14	309,400			147,890-
SUBTOTAL FOR F/T SALARIED				14	457,290	14	309,400		147,890-
02 OTH SALARIED		021 PART-TIME POSITIONS		27,213		27,213			
SUBTOTAL FOR OTH SALARIED					27,213		27,213		
03 UNSALARIED		031 UNSALARIED		3,828		5,823			1,995
SUBTOTAL FOR UNSALARIED					3,828		5,823		1,995
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		943		943			
SUBTOTAL FOR ADD GRS PAY					943		943		
SUBTOTAL FOR BUDGET CODE 2103				14	489,274	14	343,379		145,895-
BUDGET CODE: 2104 BUR OF COMMUNITY SERVICES									
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		154,241					154,241-
SUBTOTAL FOR FRINGE BENES					154,241				154,241-
SUBTOTAL FOR BUDGET CODE 2104					154,241				154,241-
BUDGET CODE: 2114 LONG TERM CARE IN-HOME SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	505,526	12	910,319			404,793
SUBTOTAL FOR F/T SALARIED				12	505,526	12	910,319		404,793

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ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		42,000		42,000			
		SUBTOTAL FOR UNSALARIED		42,000		42,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600		1,600			
		SUBTOTAL FOR ADD GRS PAY		1,600		1,600			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		211,352					211,352-
		SUBTOTAL FOR FRINGE BENES		211,352					211,352-
		SUBTOTAL FOR BUDGET CODE 2114	12	760,478	12	953,919			193,441
BUDGET CODE: 2130 CRIME VICTIMS BOARD GRANT									
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 2130	1	55,000				1-	55,000-
		TOTAL FOR CITY WIDE	64	3,046,977	63	2,791,108		1-	255,869-
RESPONSIBILITY CENTER: 0011 BRONX									
BUDGET CODE: 1100 BUREAU OF SENIOR CENTERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,975,378	9	2,701,312		22-	725,934
		SUBTOTAL FOR F/T SALARIED	31	1,975,378	9	2,701,312		22-	725,934
02 OTH SALARIED		021 PART-TIME POSITIONS				452			452
		SUBTOTAL FOR OTH SALARIED				452			452
		SUBTOTAL FOR BUDGET CODE 1100	31	1,975,378	9	2,701,764		22-	726,386
		TOTAL FOR BRONX	31	1,975,378	9	2,701,764		22-	726,386
RESPONSIBILITY CENTER: 0012 BROOKLYN									

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1200 Program Liaison & Evaluation								
01 F/T SALARIED		001 FULL YEAR POSITIONS			12	229,342	12	229,342
SUBTOTAL FOR F/T SALARIED					12	229,342	12	229,342
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				1,650		1,650
SUBTOTAL FOR ADD GRS PAY						1,650		1,650
SUBTOTAL FOR BUDGET CODE 1200					12	230,992	12	230,992
TOTAL FOR BROOKLYN					12	230,992	12	230,992
RESPONSIBILITY CENTER: 0013 MANHATTAN								
BUDGET CODE: 1300 MANHATTAN BORO PRES								
01 F/T SALARIED		001 FULL YEAR POSITIONS			10		10	
SUBTOTAL FOR F/T SALARIED					10		10	
04 ADD GRS PAY		061 SUPPER MONEY						
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 1300					10		10	
TOTAL FOR MANHATTAN					10		10	
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL								
BUDGET CODE: 1503 EXTERNAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	252,485	20	329,449		76,964
SUBTOTAL FOR F/T SALARIED			20	252,485	20	329,449		76,964
02 OTH SALARIED		021 PART-TIME POSITIONS		282		282		
SUBTOTAL FOR OTH SALARIED				282		282		
03 UNSALARIED		031 UNSALARIED		9,750		9,750		

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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	264,388	20	341,352			76,964
BUDGET CODE: 1538 HIICAP Benefits & Entitlement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	36,197	2	215,526			179,329
SUBTOTAL FOR F/T SALARIED				2	36,197	2	215,526		179,329
02 OTH SALARIED		021 PART-TIME POSITIONS		68,906		4,611			64,295-
SUBTOTAL FOR OTH SALARIED					68,906		4,611		64,295-
03 UNSALARIED		031 UNSALARIED		55,100		4,198			50,902-
SUBTOTAL FOR UNSALARIED					55,100		4,198		50,902-
04 ADD GRS PAY		061 SUPPER MONEY		27					27-
SUBTOTAL FOR ADD GRS PAY					27				27-
SUBTOTAL FOR BUDGET CODE 1538			2	160,230	2	224,335			64,105
TOTAL FOR INFORMATION/REFERRAL			22	424,618	22	565,687			141,069
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS									
BUDGET CODE: 1601 FOSTER GRANDPARENTS MATCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS		33,479		95,554			62,075
SUBTOTAL FOR F/T SALARIED					33,479		95,554		62,075
03 UNSALARIED		031 UNSALARIED		19,036		19,553			517
SUBTOTAL FOR UNSALARIED					19,036		19,553		517
04 ADD GRS PAY		045 HOLIDAY PAY		1,082		1,082			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				1,082		1,082	
SUBTOTAL FOR BUDGET CODE 1601				53,597		116,189	62,592
BUDGET CODE: 1608 FOSTER GRANDPARENTS FEDERAL							
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	349,777	8	366,806	17,029
SUBTOTAL FOR F/T SALARIED			8	349,777	8	366,806	17,029
03 UNSALARIED	031	UNSALARIED		1,055,432		1,080,278	24,846
SUBTOTAL FOR UNSALARIED				1,055,432		1,080,278	24,846
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		102			102-
		041 ASSIGNMENT DIFFERENTIAL		1,969		925	1,044-
		042 LONGEVITY DIFFERENTIAL		8,101		7,269	832-
		045 HOLIDAY PAY		49,000		49,550	550
		049 BACKPAY - PRIOR YEARS		14			14-
		050 PMTS TO BENEFIC DECS D EMPLOYES				450	450
SUBTOTAL FOR ADD GRS PAY				59,186		58,194	992-
SUBTOTAL FOR BUDGET CODE 1608			8	1,464,395	8	1,505,278	40,883
BUDGET CODE: 1698 FOSTER GRANDPARENTS VOLUNTEERS STATE							
03 UNSALARIED	031	UNSALARIED		26,235		25,934	301-
SUBTOTAL FOR UNSALARIED				26,235		25,934	301-
04 ADD GRS PAY		045 HOLIDAY PAY		1,200		1,200	
		050 PMTS TO BENEFIC DECS D EMPLOYES				300	300
SUBTOTAL FOR ADD GRS PAY				1,200		1,500	300
SUBTOTAL FOR BUDGET CODE 1698				27,435		27,434	1-
TOTAL FOR FOSTER GRANDPARENTS			8	1,545,427	8	1,648,901	103,474

RESPONSIBILITY CENTER: 0019 W.E.P. HOMECARE

BUDGET CODE: 1910 Work Experience Program

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		285,594		290,322			4,728
		SUBTOTAL FOR F/T SALARIED		285,594		290,322			4,728
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		48					48-
		042 LONGEVITY DIFFERENTIAL		6,483		839			5,644-
		049 BACKPAY - PRIOR YEARS		2,446					2,446-
		SUBTOTAL FOR ADD GRS PAY		8,977		839			8,138-
		SUBTOTAL FOR BUDGET CODE 1910		294,571		291,161			3,410-
		TOTAL FOR W.E.P. HOMECARE		294,571		291,161			3,410-
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV									
BUDGET CODE: S003 TITLE V EMPLOYMENT ARRA - SOFA									
03 UNSALARIED		031 UNSALARIED		26,100		696,748			670,648
		SUBTOTAL FOR UNSALARIED		26,100		696,748			670,648
		SUBTOTAL FOR BUDGET CODE S003		26,100		696,748			670,648
BUDGET CODE: 1005 EMPLOYMENT-TITLE V SOFA ENROLLEES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,220		3,377			1,157
		SUBTOTAL FOR F/T SALARIED		2,220		3,377			1,157
03 UNSALARIED		031 UNSALARIED		1,305,273		2,253,968			948,695
		SUBTOTAL FOR UNSALARIED		1,305,273		2,253,968			948,695
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		500		500			
		050 PMTS TO BENEFIC DECS D EMPLOYES		425		425			
		SUBTOTAL FOR ADD GRS PAY		925		925			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		167,575		167,575			
		SUBTOTAL FOR FRINGE BENES		167,575		167,575			
		SUBTOTAL FOR BUDGET CODE 1005		1,475,993		2,425,845			949,852

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 1006 EMPLOYMENT-TITLE V NCOA ENROLLEES									
03 UNSALARIED		031 UNSALARIED		1,755,974		886,047		869,927-	
SUBTOTAL FOR UNSALARIED					1,755,974		886,047		869,927-
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		400		400			
		050 PMTS TO BENEFIC DECS D EMPLOYES		500		500			
SUBTOTAL FOR ADD GRS PAY					900		900		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		199,780		199,780			
SUBTOTAL FOR FRINGE BENES					199,780		199,780		
SUBTOTAL FOR BUDGET CODE 1006					1,956,654		1,086,727		869,927-
BUDGET CODE: 1021 SAFE STREETS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,367		10,811		4,444	
SUBTOTAL FOR F/T SALARIED					6,367		10,811		4,444
03 UNSALARIED		031 UNSALARIED				129,440		129,440	
SUBTOTAL FOR UNSALARIED						129,440		129,440	
SUBTOTAL FOR BUDGET CODE 1021					6,367		140,251		133,884
BUDGET CODE: 1066 EMPLOYMENT-TAX LEVY									
03 UNSALARIED		031 UNSALARIED		14,998		231,303		216,305	
SUBTOTAL FOR UNSALARIED					14,998		231,303		216,305
SUBTOTAL FOR BUDGET CODE 1066					14,998		231,303		216,305
BUDGET CODE: 1070 SENIOR EMPLOYMENT SERVICES OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	564,873	14	897,318		332,445	
SUBTOTAL FOR F/T SALARIED				14	564,873	14	897,318		332,445
02 OTH SALARIED		021 PART-TIME POSITIONS		1,439		1,439			
SUBTOTAL FOR OTH SALARIED					1,439		1,439		
03 UNSALARIED		031 UNSALARIED		51,941		53,144		1,203	
SUBTOTAL FOR UNSALARIED					51,941		53,144		1,203

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,493		1,493			
		042 LONGEVITY DIFFERENTIAL		10,160		10,160			
		SUBTOTAL FOR ADD GRS PAY		11,653		11,653			
		SUBTOTAL FOR BUDGET CODE 1070	14	629,906	14	963,554			333,648
BUDGET CODE: 2001 Intergenerational									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	110,515	5	308,649			198,134
		SUBTOTAL FOR F/T SALARIED	5	110,515	5	308,649			198,134
03 UNSALARIED		031 UNSALARIED		104		158			54
		SUBTOTAL FOR UNSALARIED		104		158			54
		SUBTOTAL FOR BUDGET CODE 2001	5	110,619	5	308,807			198,188
BUDGET CODE: 2003 LONG TERM CARE ALZHEIMER'S AND HOUSING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	809,326	6	1,394,359			585,033
		SUBTOTAL FOR F/T SALARIED	6	809,326	6	1,394,359			585,033
03 UNSALARIED		031 UNSALARIED		3,278		4,987			1,709
		SUBTOTAL FOR UNSALARIED		3,278		4,987			1,709
		SUBTOTAL FOR BUDGET CODE 2003	6	812,604	6	1,399,346			586,742
BUDGET CODE: 2007 PROGRAM RESOURCE & DEV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
		SUBTOTAL FOR F/T SALARIED	1		1				
		SUBTOTAL FOR BUDGET CODE 2007	1		1				
BUDGET CODE: 2010 INFORMATION & ENTITLEMENT ASST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	16,494	6	59,192			42,698
		SUBTOTAL FOR F/T SALARIED	6	16,494	6	59,192			42,698
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		202					202-
		SUBTOTAL FOR ADD GRS PAY		202					202-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2010			6	16,696	6	59,192	42,496
BUDGET CODE: 2012 HEAP / WRAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	163,154	1	280,531	117,377
SUBTOTAL FOR F/T SALARIED			1	163,154	1	280,531	117,377
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		129			129-
SUBTOTAL FOR ADD GRS PAY				129			129-
SUBTOTAL FOR BUDGET CODE 2012			1	163,283	1	280,531	117,248
BUDGET CODE: 2015 WRAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	207,633	5	238,037	30,404
SUBTOTAL FOR F/T SALARIED			5	207,633	5	238,037	30,404
02 OTH SALARIED		021 PART-TIME POSITIONS				925	925
SUBTOTAL FOR OTH SALARIED						925	925
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600			1,600-
SUBTOTAL FOR ADD GRS PAY				1,600			1,600-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER				42,369	42,369
SUBTOTAL FOR FRINGE BENES						42,369	42,369
SUBTOTAL FOR BUDGET CODE 2015			5	209,233	5	281,331	72,098
BUDGET CODE: 2021 SCRIE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		246,810			246,810-
SUBTOTAL FOR F/T SALARIED				246,810			246,810-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,082			1,082-
		042 LONGEVITY DIFFERENTIAL		2,307			2,307-
		047 OVERTIME		505			505-
SUBTOTAL FOR ADD GRS PAY				3,894			3,894-
SUBTOTAL FOR BUDGET CODE 2021				250,704			250,704-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2033 LONG TERM CARE SUPPORT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	103,974	2	135,798	31,824
		SUBTOTAL FOR F/T SALARIED	2	103,974	2	135,798	31,824
		SUBTOTAL FOR BUDGET CODE 2033	2	103,974	2	135,798	31,824
BUDGET CODE: 2230 ELDER ABUSE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	300,135	9	23,820	276,315-
		SUBTOTAL FOR F/T SALARIED	8	300,135	9	23,820	276,315-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,969			1,969-
		042 LONGEVITY DIFFERENTIAL		925			925-
		049 BACKPAY - PRIOR YEARS		2,444			2,444-
		061 SUPPER MONEY		158			158-
		SUBTOTAL FOR ADD GRS PAY		5,496			5,496-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		122,699			122,699-
		SUBTOTAL FOR FRINGE BENES		122,699			122,699-
		SUBTOTAL FOR BUDGET CODE 2230	8	428,330	9	23,820	404,510-
		TOTAL FOR PROGRAM AND RESOURCES DEV	48	6,205,461	49	8,033,253	1,827,792
RESPONSIBILITY CENTER: 0021 OFFICE OF SPECIAL PROJECT							
BUDGET CODE: 2105 Elder Caregiver							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3		
		SUBTOTAL FOR F/T SALARIED	3		3		
		SUBTOTAL FOR BUDGET CODE 2105	3		3		
		TOTAL FOR OFFICE OF SPECIAL PROJECT	3		3		
		TOTAL FOR COMMUNITY PROGRAMS - PS	215	16,379,846	215	19,089,865	2,710,019
			1393				

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

COMMUNITY PROGRAMS - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	215	16,379,846	215	19,089,865	2,710,019
FINANCIAL PLAN SAVINGS	47-	291,822-	47-		291,822
APPROPRIATION	168	16,088,024	168	19,089,865	3,001,841

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,246,434		1,385,676	139,242
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,996,480		1,715,017	281,463-
FEDERAL - C.D.					
FEDERAL - OTHER		12,562,360		15,817,997	3,255,637
INTRA-CITY SALES		282,750		171,175	111,575-
TOTAL		16,088,024		19,089,865	3,001,841

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1102	DIRECTOR OF SENIOR CITIZE	D 125	95020	45,758-196,574	1	78,762
1114	SUPERVISOR II (WELFARE)	D 125	52312	30,861- 68,385	2	123,986
1115	ADMINISTRATIVE ACCOUNTANT	D 125	10001	45,758-196,574	1	78,777
1116	SUPERVISOR III WELFARE	D 125	52313	64,424- 83,038	2	141,850
1119	ADMINISTRATIVE STAFF ANAL	D 125	10026	45,758-196,574	5	517,604
1120	ASSOCIATE STAFF ANALYST	D 125	12627	57,245- 88,649	10	683,309
1132	*ATTORNEY AT LAW	D 125	30085	56,544- 97,737	1	79,966
1145	PRINCIPAL ADMINISTRATIVE	D 125	10124	45,978- 75,630	18	844,430
1149	SUPERVISING COMPUTER SERV	D 125	13616	59,604- 77,224	1	64,574
1155	ASSOCIATE ACCOUNTANT (INC	D 125	40517	54,312- 75,555	1	55,354
1165	CONSTRUCTION PROJECT MANA	D 125	34202	49,201- 91,573	1	66,041
1167	ASSOCIATE SPACE ANALYST	D 125	80183	58,405- 73,553	1	65,874
1194	PUBLIC HEALTH NURSE	D 125	51011	64,489- 70,824	1	69,444
1204	ADMINISTRATIVE PROJECT MA	D 125	83008	45,758-196,574	1	90,673
1208	DIRECTOR OF COMMUNITY PRO	D 125	95017	45,758-196,574	1	126,101
1210	ACCOUNTANT (INCL. OTB)	D 125	40510	39,159- 51,146	3	144,864
1215	ASSOCIATE MANAGEMENT AUDI	D 125	40503	62,887- 82,715	1	74,991
1217	MANAGEMENT AUDITOR	D 125	40502	48,283- 67,168	12	654,883
1234	ASSISTANT COMMUNITY LIAIS	D 125	56092	31,584- 38,626	1	31,584
1236	COMMUNITY ASSOCIATE	D 125	56057	37,072- 53,788	11	431,267
1237	PRIN COMM LIAISON WKR W E	D 125	56095	58,307- 71,340	10	614,286
1238	SENIOR COMMUNITY LIAISON	D 125	56094	45,014- 58,307	12	559,962
1239	COMMUNITY LIAISON WORKER	D 125	56093	40,224- 53,788	11	466,989
1242	SECRETARY (LEVELS 1A,2A,3	D 125	10252	28,588- 52,966	6	222,082
1250	CLERICAL ASSOCIATE	D 125	10251	20,095- 52,966	3	110,503
1256	ADMINISTRATIVE DIRECTOR O	D 125	10056	45,758-196,574	1	77,516
1270	NUTRITION CONSULTANT	D 125	50415	55,406- 60,708	15	903,644
1280	ADMINISTRATIVE PROGRAM O	D 125	10084	45,758-196,574	14	1,310,076
1281	ASSOCIATE PROGRAM OFFICER	D 125	51455	57,272- 68,385	20	1,365,166
1282	PROGRAM OFFICER (DEPT OF	D 125	51454	49,001- 61,528	29	1,598,100
1283	COMMUNITY COORDINATOR	D 125	56058	52,322- 70,810	12	637,803
1287	HOUSING DEVELOPMENT SPECI	D 125	22507	51,169- 78,024	2	121,043
1299	PRINCIPAL NUTRITION CONSU	D 125	50416	71,015- 76,281	1	71,015
1304	COMMUNITY ASSISTANT	D 125	56056	31,454- 35,573	3	99,056
SUBTOTAL FOR OBJECT 001					214	12,581,575

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 002				214	12,581,575
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-46	-2,704,451
	TOTAL FOR U/A 002				168	9,877,124

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S009 ARRA Congregate Meals									
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES			1,903,336			1,903,336
			SUBTOTAL FOR CNTRCTL SVCS			1,903,336			1,903,336
			SUBTOTAL FOR BUDGET CODE S009			1,903,336			1,903,336
BUDGET CODE: S010 ARRA Home Delivered Meals									
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES			936,600			936,600
			SUBTOTAL FOR CNTRCTL SVCS			936,600			936,600
			SUBTOTAL FOR BUDGET CODE S010			936,600			936,600
BUDGET CODE: 1957 Nutrition Enhancement Elder Data Sharing									
10	SUPPLYS&MATL	117	POSTAGE		47,000				47,000-
			SUBTOTAL FOR SUPPLYS&MATL		47,000				47,000-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		3,000				3,000-
			SUBTOTAL FOR CNTRCTL SVCS		3,000				3,000-
			SUBTOTAL FOR BUDGET CODE 1957		50,000				50,000-
			TOTAL FOR		50,000	2,839,936			2,789,936
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		47,350	31,350			16,000-
		100	SUPPLIES + MATERIALS - GENERAL		5,000	30,000			25,000
		117	POSTAGE		25,000	30,000			5,000
		169	MAINTENANCE SUPPLIES			1,000			1,000
		199	DATA PROCESSING SUPPLIES		60,711	100,000			39,289
			SUBTOTAL FOR SUPPLYS&MATL		139,279	193,568			54,289

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30			PROPTY&EQUIP						
		305	MOTOR VEHICLES		43,562				43,562-
		307	MEDICAL,SURGICAL & LAB EQUIP		1,700		2,000		300
		314	OFFICE FURITURE		135,000				135,000-
		315	OFFICE EQUIPMENT		347,000		5,000		342,000-
		332	PURCH DATA PROCESSING EQUIPT		239,744		50,000		189,744-
			SUBTOTAL FOR PROPTY&EQUIP		767,006		57,000		710,006-
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		50,000				50,000-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		9,824		1,172		8,652-
	042001	40X	CONTRACTUAL SERVICES-GENERAL		159,558				159,558-
	126001	40X	CONTRACTUAL SERVICES-GENERAL						
	806001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL		50,000				50,000-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		72,500		2,500		70,000-
	858001	40X	CONTRACTUAL SERVICES-GENERAL		2,149		11,278		9,129
		400	CONTRACTUAL SERVICES-GENERAL		32,492		15,000		17,492-
		407	MAINT & REP OF MOTOR VEH EQUIP				6,000		6,000
		414	RENTALS - LAND BLDGS & STRUCTS		8,035,652		8,140,426		104,774
	856001	42C	HEAT LIGHT & POWER		2,069,644		2,212,131		142,487
		451	NON OVERNIGHT TRVL EXP-GENERAL				23,000		23,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		188,968		100,000		88,968-
		454	OVERNIGHT TRVL EXP-SPECIAL				5,000		5,000
			SUBTOTAL FOR OTHR SER&CHR		10,670,787		10,516,507		154,280-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	1	45,460	1	25,000		20,460-
		602	TELECOMMUNICATIONS MAINT	1	16,418	1	12,700		3,718-
		608	MAINT & REP GENERAL		128,316		50,000		78,316-
		613	DATA PROCESSING EQUIPMENT	1	248,926	1	40,000		208,926-
		615	PRINTING CONTRACTS		65,500		55,000		10,500-
		622	TEMPORARY SERVICES		400,000		339,036		60,964-
		671	TRAINING PRGM CITY EMPLOYEES			1	4,000	1	4,000
		676	MAINT & OPER OF INFRASTRUCTURE	1	431,000	1	300,000		131,000-
		681	PROF SERV ACCTING & AUDITING	17	115,625	17	100,000		15,625-
		682	PROF SERV LEGAL SERVICES	1	6,848	1	20,000		13,152
		684	PROF SERV COMPUTER SERVICES				50,000		50,000
		686	PROF SERV OTHER		220,200		243,450		23,250
			SUBTOTAL FOR CNTRCTL SVCS	22	1,678,293	23	1,239,186	1	439,107-
70			FXD MIS CHGS						
	856001	79D	TRAINING CITY EMPLOYEES		20,600		20,600		
			SUBTOTAL FOR FXD MIS CHGS		20,600		20,600		

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0501		22	13,275,965	23	12,026,861	1 1,249,104-
BUDGET CODE: 0903 TITLE IIIB AOTPS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		35,000		30,000	5,000-
	117 POSTAGE		143,500		140,000	3,500-
	199 DATA PROCESSING SUPPLIES		57,000		35,000	22,000-
SUBTOTAL FOR SUPPLYS&MATL			235,500		205,000	30,500-
30 PROPTY&EQUIP	315 OFFICE EQUIPMENT		10,000		65,000	55,000
	319 SECURITY EQUIPMENT				5,000	5,000
	332 PURCH DATA PROCESSING EQUIPT		96,000		90,000	6,000-
	337 BOOKS-OTHER		8,220		2,000	6,220-
SUBTOTAL FOR PROPTY&EQUIP			114,220		162,000	47,780
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,791			4,791-
	412 RENTALS OF MISC.EQUIP		9,000		2,500	6,500-
	451 NON OVERNIGHT TRVL EXP-GENERAL		9,700		12,000	2,300
	453 OVERNIGHT TRVL EXP-GENERAL		5,000		4,000	1,000-
	454 OVERNIGHT TRVL EXP-SPECIAL		30,000		20,000	10,000-
SUBTOTAL FOR OTHR SER&CHR			58,491		38,500	19,991-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	53,500	1	90,000	36,500
	608 MAINT & REP GENERAL	2	76,500	2	65,000	11,500-
	613 DATA PROCESSING EQUIPMENT	2	10,500	2	20,000	9,500
	615 PRINTING CONTRACTS	1	30,000	1	30,000	
	622 TEMPORARY SERVICES	1	45,000	1	10,000	35,000-
	671 TRAINING PRGM CITY EMPLOYEES	1	1,480			1,480-
	682 PROF SERV LEGAL SERVICES		44,500		101,611	57,111
	684 PROF SERV COMPUTER SERVICES	3	52,000	3	55,000	3,000
	686 PROF SERV OTHER	3	261,000	3	200,000	61,000-
SUBTOTAL FOR CNTRCTL SVCS		14	574,480	13	571,611	2,869-
70 FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		4,420		10,000	5,580
SUBTOTAL FOR FXD MIS CHGS			4,420		10,000	5,580
SUBTOTAL FOR BUDGET CODE 0903		14	987,111	13	987,111	1-

BUDGET CODE: 1717 Central Insurance

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		70,493			70,493-	
SUBTOTAL FOR OTHR SER&CHR				70,493			70,493-	
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	108,438		1-	108,438-	
SUBTOTAL FOR CNTRCTL SVCS				1	108,438		1-	108,438-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		17,635,301			563,727-	
SUBTOTAL FOR FXD MIS CHGS					17,635,301		563,727-	
SUBTOTAL FOR BUDGET CODE 1717				1	17,814,232		1-	742,658-
TOTAL FOR EXECUTIVE			37	32,077,308	36		1,991,762-	

RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING

BUDGET CODE: 1720 Health Outcome Measures

40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		521,726			521,726-
SUBTOTAL FOR OTHR SER&CHR				521,726			521,726-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		478,274		1,000,000	521,726
SUBTOTAL FOR CNTRCTL SVCS				478,274		1,000,000	521,726
SUBTOTAL FOR BUDGET CODE 1720				1,000,000		1,000,000	
TOTAL FOR RESEARCH AND PLANNING				1,000,000		1,000,000	

RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES

BUDGET CODE: 0995 Elder Care Giver Program

60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		4,261,919		3,992,723	269,196-
SUBTOTAL FOR CNTRCTL SVCS				4,261,919		3,992,723	269,196-
SUBTOTAL FOR BUDGET CODE 0995				4,261,919		3,992,723	269,196-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR BUREAU OF COMMUNITY SERVICES				4,261,919		3,992,723	269,196-
RESPONSIBILITY CENTER: 0010 CITY WIDE							
BUDGET CODE: 0557 NCOA GRANDPARENTS SUPPORT							
40	OTHR	SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		400	400-
			452	NON OVERNIGHT TRVL EXP-SPECIAL		6,668	6,668-
		SUBTOTAL FOR OTHR SER&CHR			7,068		7,068-
60	CNTRCTL	SVCS	686	PROF SERV OTHER		22,932	22,932-
		SUBTOTAL FOR CNTRCTL SVCS			22,932		22,932-
		SUBTOTAL FOR BUDGET CODE 0557			30,000		30,000-
BUDGET CODE: 0566 CDBG - Renovations							
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES		2,000,000	2,000,000
		SUBTOTAL FOR CNTRCTL SVCS			2,000,000		2,000,000
		SUBTOTAL FOR BUDGET CODE 0566			2,000,000		2,000,000
BUDGET CODE: 0944 CDBG - Minor Repair Program							
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	19	362,000	52,724
		SUBTOTAL FOR CNTRCTL SVCS		19	362,000	19	414,724
		SUBTOTAL FOR BUDGET CODE 0944		19	362,000	19	414,724
BUDGET CODE: 0957 USDA GRANT							
40	OTHR	SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		3,504	3,504-
		SUBTOTAL FOR OTHR SER&CHR			3,504		3,504-
60	CNTRCTL	SVCS	686	PROF SERV OTHER		71,378	71,378-
		SUBTOTAL FOR CNTRCTL SVCS			71,378		71,378-
		SUBTOTAL FOR BUDGET CODE 0957			74,882		74,882-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 1004 Facility Management									
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
				SUBTOTAL FOR OTHR SER&CHR		1,000			1,000-
				SUBTOTAL FOR BUDGET CODE 1004		1,000			1,000-
BUDGET CODE: 1701 ReServe Intracity									
60	CNTRCTL	SVCS	686	PROF SERV OTHER		499,383	200,000		299,383-
				SUBTOTAL FOR CNTRCTL SVCS		499,383	200,000		299,383-
				SUBTOTAL FOR BUDGET CODE 1701		499,383	200,000		299,383-
BUDGET CODE: 2040 Chronic Disease Self Management Program									
40	OTHR	SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		7,136			7,136-
				454 OVERNIGHT TRVL EXP-SPECIAL		3,710			3,710-
				SUBTOTAL FOR OTHR SER&CHR		10,846			10,846-
60	CNTRCTL	SVCS	686	PROF SERV OTHER		50,000			50,000-
				SUBTOTAL FOR CNTRCTL SVCS		50,000			50,000-
				SUBTOTAL FOR BUDGET CODE 2040		60,846			60,846-
BUDGET CODE: 2125 GRANDPARENTS CONNECT PGM									
40	OTHR	SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		5,350			5,350-
				452 NON OVERNIGHT TRVL EXP-SPECIAL		14,010			14,010-
				SUBTOTAL FOR OTHR SER&CHR		19,360			19,360-
60	CNTRCTL	SVCS	686	PROF SERV OTHER		10,640			10,640-
				SUBTOTAL FOR CNTRCTL SVCS		10,640			10,640-
				SUBTOTAL FOR BUDGET CODE 2125		30,000			30,000-
BUDGET CODE: 5100 Case Management Services									
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES	32	22,806,814		32	21,630,985
				SUBTOTAL FOR CNTRCTL SVCS	32	22,806,814		32	21,630,985
				SUBTOTAL FOR BUDGET CODE 5100	32	22,806,814		32	21,630,985

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 5200 Homecare Services						
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		809,788			809,788-
	SUBTOTAL FOR OTHR SER&CHR		809,788			809,788-
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	24	26,217,995	24	26,803,188	585,193
	SUBTOTAL FOR CNTRCTL SVCS	24	26,217,995	24	26,803,188	585,193
	SUBTOTAL FOR BUDGET CODE 5200	24	27,027,783	24	26,803,188	224,595-
BUDGET CODE: 5300 Senior Centers						
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		1,313,920		1,795,984	482,064
	SUBTOTAL FOR OTHR SER&CHR		1,313,920		1,795,984	482,064
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	244	118,781,233	244	103,364,868	15,416,365-
	686 PROF SERV OTHER		20,000			20,000-
	SUBTOTAL FOR CNTRCTL SVCS	244	118,801,233	244	103,364,868	15,436,365-
	SUBTOTAL FOR BUDGET CODE 5300	244	120,115,153	244	105,160,852	14,954,301-
BUDGET CODE: 5310 HOME DELIVERED MEALS CONTRACTS						
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		19,080,978		30,344,765	11,263,787
	SUBTOTAL FOR CNTRCTL SVCS		19,080,978		30,344,765	11,263,787
	SUBTOTAL FOR BUDGET CODE 5310		19,080,978		30,344,765	11,263,787
BUDGET CODE: 5400 OTHER SOCIAL SERVICES						
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		620,120			620,120-
	SUBTOTAL FOR OTHR SER&CHR		620,120			620,120-
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	1,017	5,418,085	1,017	4,199,466	1,218,619-
	SUBTOTAL FOR CNTRCTL SVCS	1,017	5,418,085	1,017	4,199,466	1,218,619-
	SUBTOTAL FOR BUDGET CODE 5400	1,017	6,038,205	1,017	4,199,466	1,838,739-
BUDGET CODE: 5410 TRANSPORTATION SERVICES CONTRACTS						

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT	
60		CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		3,494,880			4,217,955	723,075
		SUBTOTAL FOR CNTRCTL SVCS				3,494,880			4,217,955	723,075
		SUBTOTAL FOR BUDGET CODE 5410				3,494,880			4,217,955	723,075
BUDGET CODE: 5500 SPECIAL CONTRACTS										
60		CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	77	11,283,364		77-	9,848,870	1,434,494-
		SUBTOTAL FOR CNTRCTL SVCS			77	11,283,364		77-	9,848,870	1,434,494-
		SUBTOTAL FOR BUDGET CODE 5500			77	11,283,364		77-	9,848,870	1,434,494-
BUDGET CODE: 5510 ELDER ABUSE PREVENTION										
60		CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		847,179			849,000	1,821
		SUBTOTAL FOR CNTRCTL SVCS				847,179			849,000	1,821
		SUBTOTAL FOR BUDGET CODE 5510				847,179			849,000	1,821
BUDGET CODE: 5520 CONGREGATE SERVICES INITIATIVE										
60		CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		226,396				226,396-
		SUBTOTAL FOR CNTRCTL SVCS				226,396				226,396-
		SUBTOTAL FOR BUDGET CODE 5520				226,396				226,396-
BUDGET CODE: 5530 EXTENDED SERVICES PROGRAMS										
60		CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		501,000				501,000-
		SUBTOTAL FOR CNTRCTL SVCS				501,000				501,000-
		SUBTOTAL FOR BUDGET CODE 5530				501,000				501,000-
BUDGET CODE: 5540 Intergenerational Services										
60		CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		541,185			850,000	308,815
		SUBTOTAL FOR CNTRCTL SVCS				541,185			850,000	308,815
		SUBTOTAL FOR BUDGET CODE 5540				541,185			850,000	308,815

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 5550 Legal Services							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		2,656,357		2,292,971	363,386-
		SUBTOTAL FOR CNTRCTL SVCS		2,656,357		2,292,971	363,386-
		SUBTOTAL FOR BUDGET CODE 5550		2,656,357		2,292,971	363,386-
BUDGET CODE: 5560 SOCIAL ADULT DAY SERVICES							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,355,172		2,000,000	644,828
		SUBTOTAL FOR CNTRCTL SVCS		1,355,172		2,000,000	644,828
		SUBTOTAL FOR BUDGET CODE 5560		1,355,172		2,000,000	644,828
BUDGET CODE: 5570 NATURALLY OCCURING RETIREMENT COMMUNITY							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		5,528,022		5,614,020	85,998
		SUBTOTAL FOR CNTRCTL SVCS		5,528,022		5,614,020	85,998
		SUBTOTAL FOR BUDGET CODE 5570		5,528,022		5,614,020	85,998
BUDGET CODE: 5580 OMBUDSMAN SERVICES							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		739,746		452,935	286,811-
		SUBTOTAL FOR CNTRCTL SVCS		739,746		452,935	286,811-
		SUBTOTAL FOR BUDGET CODE 5580		739,746		452,935	286,811-
BUDGET CODE: 5590 CITY MEALS ON WHEELS ADMINISTRATION							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		870,900		870,000	900-
		SUBTOTAL FOR CNTRCTL SVCS		870,900		870,000	900-
		SUBTOTAL FOR BUDGET CODE 5590		870,900		870,000	900-
		TOTAL FOR CITY WIDE	1,413	226,171,245	1,336	217,749,731	77- 8,421,514-

RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: S005 TITLE V ARRA AOTPS - SOFA										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,000			11,616		8,616
	SUBTOTAL FOR SUPPLYS&MATL				3,000			11,616		8,616
60	CNTRCTL SVCS	686	PROF SERV OTHER		15,154			181,846		166,692
	SUBTOTAL FOR CNTRCTL SVCS				15,154			181,846		166,692
	SUBTOTAL FOR BUDGET CODE S005				18,154			193,462		175,308
BUDGET CODE: 0505 SOFA TITLE V AOTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,664			1,500		5,164-
		117	POSTAGE		5,000			1,752		3,248-
		199	DATA PROCESSING SUPPLIES		15,995					15,995-
	SUBTOTAL FOR SUPPLYS&MATL				27,659			3,252		24,407-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		1,000					1,000-
		332	PURCH DATA PROCESSING EQUIPT		18,500					18,500-
		337	BOOKS-OTHER		6,386					6,386-
	SUBTOTAL FOR PROPTY&EQUIP				25,886					25,886-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		64,776					64,776-
		403	OFFICE SERVICES		5,425					5,425-
		412	RENTALS OF MISC.EQUIP		4,800					4,800-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000					1,000-
	SUBTOTAL FOR OTHR SER&CHR				76,001					76,001-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		7,000					7,000-
		615	PRINTING CONTRACTS	3	4,382		3-			4,382-
	SUBTOTAL FOR CNTRCTL SVCS			3	11,382		3-			11,382-
	SUBTOTAL FOR BUDGET CODE 0505				3	140,928		3,252	3-	137,676-
BUDGET CODE: 0506 NCOA AOTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,600			1,000		2,600-
		117	POSTAGE		4,800					4,800-
	SUBTOTAL FOR SUPPLYS&MATL				8,400			1,000		7,400-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT					1,408		1,408
		337	BOOKS-OTHER		500					500-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					500			1,408	908
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		2,160					2,160-
		412 RENTALS OF MISC.EQUIP		3,300					3,300-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,125					1,125-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		7,500			5,000		2,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		600					600-
		496 ALLOWANCES TO PARTICIPANTS		7,200					7,200-
SUBTOTAL FOR OTHR SER&CHR					21,885			5,000	16,885-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	18	4,290				18-	4,290-
		615 PRINTING CONTRACTS	2	3,000	2	2,000			1,000-
SUBTOTAL FOR CNTRCTL SVCS				20	7,290	2	2,000	18-	5,290-
SUBTOTAL FOR BUDGET CODE 0506				20	38,075	2	9,408	18-	28,667-
BUDGET CODE: 1005 EMPLOYMENT-TITLE V SOFA ENROLLEES									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		946					946-
SUBTOTAL FOR OTHR SER&CHR					946				946-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	14,922				5-	14,922-
		678 PAYMENTS TO DELEGATE AGENCIES	4	860,887	4	706,176			154,711-
SUBTOTAL FOR CNTRCTL SVCS				9	875,809	4	706,176	5-	169,633-
SUBTOTAL FOR BUDGET CODE 1005				9	876,755	4	706,176	5-	170,579-
BUDGET CODE: 2016 WRAP Contracts									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,293		5,000			1,707
		117 POSTAGE		35,000		4,620			30,380-
SUBTOTAL FOR SUPPLYS&MATL					38,293		9,620		28,673-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,230,000					1,230,000-
		332 PURCH DATA PROCESSING EQUIPT		200					200-
SUBTOTAL FOR PROPTY&EQUIP					1,230,200				1,230,200-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		107					107-
		403 OFFICE SERVICES		9,300					9,300-
		412 RENTALS OF MISC.EQUIP		10,060		5,000			5,060-
		451 NON OVERNIGHT TRVL EXP-GENERAL		550					550-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			452 NON OVERNIGHT TRVL EXP-SPECIAL		50			50-	
			454 OVERNIGHT TRVL EXP-SPECIAL		4,400		1,000	3,400-	
			SUBTOTAL FOR OTHR SER&CHR		24,467		6,000	18,467-	
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		30,000			30,000-	
			608 MAINT & REP GENERAL				20,000	20,000	
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,500	1	1,500		
			615 PRINTING CONTRACTS	1	11,000	1	8,000	3,000-	
			622 TEMPORARY SERVICES	1	108,745	1	30,000	78,745-	
			678 PAYMENTS TO DELEGATE AGENCIES	6	1,074,737	6	1,074,737		
			686 PROF SERV OTHER		2,000			2,000-	
			SUBTOTAL FOR CNTRCTL SVCS	9	1,227,982	9	1,134,237	93,745-	
			SUBTOTAL FOR BUDGET CODE 2016	9	2,520,942	9	1,149,857	1,371,085-	
			TOTAL FOR PROGRAM AND RESOURCES DEV	41	3,594,854	15	2,062,155	26-	
RESPONSIBILITY CENTER: 0021 OFFICE OF SPECIAL PROJECT									
BUDGET CODE: 2107 HEALTH PROMOTION TITLE IIID AOTPS									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		10,500		5,001	5,499-	
			107 MEDICAL,SURGICAL & LAB SUPPLY		8,764		5,000	3,764-	
			117 POSTAGE		4,100		5,000	900	
			SUBTOTAL FOR SUPPLYS&MATL		23,364		15,001	8,363-	
30			PROPTY&EQUIP						
			307 MEDICAL,SURGICAL & LAB EQUIP		4,500		3,500	1,000-	
			314 OFFICE FURITURE		1,000			1,000-	
			337 BOOKS-OTHER		1,000			1,000-	
			SUBTOTAL FOR PROPTY&EQUIP		6,500		3,500	3,000-	
40			OTHR SER&CHR						
			412 RENTALS OF MISC.EQUIP		3,600		2,000	1,600-	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		24,642		50,000	25,358	
			454 OVERNIGHT TRVL EXP-SPECIAL		300			300-	
			SUBTOTAL FOR OTHR SER&CHR		28,542		52,000	23,458	
60			CNTRCTL SVCS						
			615 PRINTING CONTRACTS	1	19,000			1-	
			686 PROF SERV OTHER	1	161,967	1	59,448	102,519-	
			SUBTOTAL FOR CNTRCTL SVCS	2	180,967	1	59,448	1-	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	SUBTOTAL FOR BUDGET CODE 2107	2	239,373	1	129,949	1- 109,424-
	TOTAL FOR OFFICE OF SPECIAL PROJECT	2	239,373	1	129,949	1- 109,424-
	TOTAL FOR COMMUNITY PROGRAMS - OTPS	1,493	267,394,699	1,388	257,860,040	105- 9,534,659-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

COMMUNITY PROGRAMS - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,004,569	267,394,699	2,280,249	257,860,040	9,534,659-
FINANCIAL PLAN SAVINGS		22,000-		1,985,852	2,007,852
APPROPRIATION		267,372,699		259,845,892	7,526,807-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		156,949,147		161,860,039	4,910,892
OTHER CATEGORICAL		30,000			30,000-
CAPITAL FUNDS - I.F.A.					
STATE		35,771,418		34,614,767	1,156,651-
FEDERAL - C.D.		2,362,000		2,362,000	
FEDERAL - OTHER		71,662,751		60,709,086	10,953,665-
INTRA-CITY SALES		597,383		300,000	297,383-
TOTAL		267,372,699		259,845,892	7,526,807-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0551 General AOTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		99,104		70,000		29,104-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		336		500		164
		106	MOTOR VEHICLE FUEL		12,100		15,000		2,900
		107	MEDICAL,SURGICAL & LAB SUPPLY		68		200		132
		117	POSTAGE		57,270		20,000		37,270-
		169	MAINTENANCE SUPPLIES		2,200		5,000		2,800
		199	DATA PROCESSING SUPPLIES		61,000		25,000		36,000-
		SUBTOTAL FOR SUPPLYS&MATL			232,078		135,700		96,378-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		3,140		2,000		1,140-
		307	MEDICAL,SURGICAL & LAB EQUIP		3,100				3,100-
		314	OFFICE FURITURE		65,000		20,000		45,000-
		315	OFFICE EQUIPMENT		20,060		30,000		9,940
		319	SECURITY EQUIPMENT		27,717		20,000		7,717-
		332	PURCH DATA PROCESSING EQUIPT		22,276		30,000		7,724
		337	BOOKS-OTHER		15,390		15,000		390-
		338	LIBRARY BOOKS		2,350		500		1,850-
		SUBTOTAL FOR PROPTY&EQUIP			159,033		117,500		41,533-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		445,199		280,099		165,100-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		11,929		1,929		10,000-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		100				100-
		402	TELEPHONE & OTHER COMMUNICATNS		4,135				4,135-
		403	OFFICE SERVICES		24,770		25,000		230
	856001	41B	RENTALS OF MISC.EQUIP		750		750		
		412	RENTALS OF MISC.EQUIP		106,801		66,129		40,672-
		417	ADVERTISING		66,320		35,000		31,320-
		451	NON OVERNIGHT TRVL EXP-GENERAL		14,300		5,000		9,300-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		11,500		17,000		5,500
		453	OVERNIGHT TRVL EXP-GENERAL		4,872		3,000		1,872-
		454	OVERNIGHT TRVL EXP-SPECIAL		14,300		10,000		4,300-
		496	ALLOWANCES TO PARTICIPANTS		9,000		8,000		1,000-
		499	OTHER EXPENSES - GENERAL		1				1-
		SUBTOTAL FOR OTHR SER&CHR			713,977		451,907		262,070-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	6	131,596	6	60,000		71,596-
		602	TELECOMMUNICATIONS MAINT	3	3,000	3	3,000		

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		607 MAINT & REP MOTOR VEH EQUIP	1	4,000	1	4,000	
		608 MAINT & REP GENERAL	2	71,004	2	57,222	13,782-
		612 OFFICE EQUIPMENT MAINTENANCE	2	14,000	2	10,000	4,000-
		613 DATA PROCESSING EQUIPMENT	1	32,303			1- 32,303-
		615 PRINTING CONTRACTS	2	68,360			2- 68,360-
		619 SECURITY SERVICES	1	7,842			1- 7,842-
		622 TEMPORARY SERVICES	3	305,000			3- 305,000-
		624 CLEANING SERVICES	1	6,600			1- 6,600-
		671 TRAINING PRGM CITY EMPLOYEES	1	4,555			1- 4,555-
		684 PROF SERV COMPUTER SERVICES	13	174,500			13- 174,500-
		686 PROF SERV OTHER	2	18,505			2- 18,505-
		SUBTOTAL FOR CNTRCTL SVCS	38	841,265	14	134,222	24- 707,043-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		1,368			1,368-
		SUBTOTAL FOR FXD MIS CHGS		1,368			1,368-
		SUBTOTAL FOR BUDGET CODE 0551	38	1,947,721	14	839,329	24- 1,108,392-
		TOTAL FOR EXECUTIVE	38	1,947,721	14	839,329	24- 1,108,392-
RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING							
BUDGET CODE: 0591 Heathy Vision Community Awards Program							
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		968			968-
		SUBTOTAL FOR OTHR SER&CHR		968			968-
60 CNTRCTL SVCS		686 PROF SERV OTHER		9,032			9,032-
		SUBTOTAL FOR CNTRCTL SVCS		9,032			9,032-
		SUBTOTAL FOR BUDGET CODE 0591		10,000			10,000-
		TOTAL FOR RESEARCH AND PLANNING		10,000			10,000-

RESPONSIBILITY CENTER: 0010 CITY WIDE

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 1545 OPERATION RESTORE TRUST									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		150				150-	
		199 DATA PROCESSING SUPPLIES		1				1-	
		SUBTOTAL FOR SUPPLYS&MATL		151				151-	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		574				574-	
		SUBTOTAL FOR PROPTY&EQUIP		574				574-	
40 OTHR SER&CHR		417 ADVERTISING		7,439				7,439-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,949				6,949-	
		SUBTOTAL FOR OTHR SER&CHR		14,388				14,388-	
		SUBTOTAL FOR BUDGET CODE 1545		15,113				15,113-	
BUDGET CODE: 2044 END OF LIFE CARE									
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-	
		SUBTOTAL FOR OTHR SER&CHR		5,000				5,000-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		750				750-	
		686 PROF SERV OTHER		44,250				44,250-	
		SUBTOTAL FOR CNTRCTL SVCS		45,000				45,000-	
		SUBTOTAL FOR BUDGET CODE 2044		50,000				50,000-	
BUDGET CODE: 2257 PREVALENCE ELDER ABUSE STUDY									
10 SUPPLYS&MATL		117 POSTAGE		3,052				3,052-	
		SUBTOTAL FOR SUPPLYS&MATL		3,052				3,052-	
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,300				1,300-	
		453 OVERNIGHT TRVL EXP-GENERAL		1,752				1,752-	
		SUBTOTAL FOR OTHR SER&CHR		3,052				3,052-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		30,000				30,000-	
		SUBTOTAL FOR CNTRCTL SVCS		30,000				30,000-	
		SUBTOTAL FOR BUDGET CODE 2257		36,104				36,104-	
TOTAL FOR CITY WIDE					101,217			101,217-	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL										
BUDGET CODE: 1539 NATIONAL ASSOC OF AREA AGENCIES ON AGING										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			1,419					1,419-
		199 DATA PROCESSING SUPPLIES			2,887					2,887-
		SUBTOTAL FOR SUPPLYS&MATL			4,306					4,306-
30		PROPTY&EQUIP								
		315 OFFICE EQUIPMENT			1,828					1,828-
		SUBTOTAL FOR PROPTY&EQUIP			1,828					1,828-
40		OTHR SER&CHR								
		417 ADVERTISING			4,217					4,217-
		SUBTOTAL FOR OTHR SER&CHR			4,217					4,217-
60		CNTRCTL SVCS								
		686 PROF SERV OTHER			23,450					23,450-
		SUBTOTAL FOR CNTRCTL SVCS			23,450					23,450-
		SUBTOTAL FOR BUDGET CODE 1539			33,801					33,801-
BUDGET CODE: 1540 HEALTH INSURANCE ASSISTANCE PROGRAM										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			1,000			15,000		14,000
		117 POSTAGE			2,300			2,000		300-
		SUBTOTAL FOR SUPPLYS&MATL			3,300			17,000		13,700
30		PROPTY&EQUIP								
		314 OFFICE FURITURE			1,100					1,100-
		332 PURCH DATA PROCESSING EQUIPT			4,296					4,296-
		SUBTOTAL FOR PROPTY&EQUIP			5,396					5,396-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			4,137					4,137-
		417 ADVERTISING			1,000			10,000		9,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			500					500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			12,553			12,000		553-
		454 OVERNIGHT TRVL EXP-SPECIAL			1,056					1,056-
		SUBTOTAL FOR OTHR SER&CHR			19,246			22,000		2,754
60		CNTRCTL SVCS								
		615 PRINTING CONTRACTS			5,000					5,000-
		686 PROF SERV OTHER			405,925		2	135,708	2	270,217-
		SUBTOTAL FOR CNTRCTL SVCS			410,925		2	135,708	2	275,217-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1540				438,867	2	174,708	2	264,159-
BUDGET CODE: 1553 LTC Insurance Education & Outreach Prog								
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		441				441-
SUBTOTAL FOR PROPTY&EQUIP				441				441-
40	OTHR SER&CHR	417 ADVERTISING		17,258				17,258-
		451 NON OVERNIGHT TRVL EXP-GENERAL		41				41-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		11,336				11,336-
SUBTOTAL FOR OTHR SER&CHR				28,635				28,635-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		499				499-
		686 PROF SERV OTHER		64,400				64,400-
SUBTOTAL FOR CNTRCTL SVCS				64,899				64,899-
SUBTOTAL FOR BUDGET CODE 1553				93,975				93,975-
TOTAL FOR INFORMATION/REFERRAL				566,643	2	174,708	2	391,935-
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS								
BUDGET CODE: 0580 FOSTER GRANDPARENTS AOTPS FEDERAL								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		800		15,001		14,201
SUBTOTAL FOR SUPPLYS&MATL				800		15,001		14,201
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		56,866		60,000		3,134
		452 NON OVERNIGHT TRVL EXP-SPECIAL		84,219		41,200		43,019-
		454 OVERNIGHT TRVL EXP-SPECIAL		7,985		3,700		4,285-
		499 OTHER EXPENSES - GENERAL				922		922-
SUBTOTAL FOR OTHR SER&CHR				149,070		105,822		43,248-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		4,875		1,500		3,375-
SUBTOTAL FOR CNTRCTL SVCS				4,875		1,500		3,375-
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		1,011		900		111-
SUBTOTAL FOR FXD MIS CHGS				1,011		900		111-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0580					155,756			123,223		32,533-
BUDGET CODE: 0581 FOSTER GRANDPARENTS AOPTS MATCH										
10		SUPPLYS&MATL	100		9,600			9,200		400-
			117		7,360			11,260		3,900
SUBTOTAL FOR SUPPLYS&MATL					16,960			20,460		3,500
40		OTHR SER&CHR	451		58,407			58,407		
			452		19,500			16,000		3,500-
			454		3,000			3,000		
SUBTOTAL FOR OTHR SER&CHR					80,907			77,407		3,500-
60		CNRCTL SVCS	612		2,640			2,640		
			615		11,200	2		11,200	2	
SUBTOTAL FOR CNTRCTL SVCS					13,840	2		13,840	2	
SUBTOTAL FOR BUDGET CODE 0581					111,707	2		111,707	2	
BUDGET CODE: 1699 FOSTER GRANDPARENTS AOTPS										
40		OTHR SER&CHR	451		6,407			6,408		1
SUBTOTAL FOR OTHR SER&CHR					6,407			6,408		1
SUBTOTAL FOR BUDGET CODE 1699					6,407			6,408		1
TOTAL FOR FOSTER GRANDPARENTS					273,870	2		241,338	2	32,532-
RESPONSIBILITY CENTER: 0019 W.E.P. HOMECARE										
BUDGET CODE: 1924 WEP AOTPS										
40		OTHR SER&CHR	451		1,250			1,250		
SUBTOTAL FOR OTHR SER&CHR					1,250			1,250		
SUBTOTAL FOR BUDGET CODE 1924					1,250			1,250		

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR W.E.P. HOMECARE				1,250		1,250	
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV							
BUDGET CODE: 2014 HEAP AOTPS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		1,792		1,501	291-
		117 POSTAGE		30,000		45,000	15,000
		SUBTOTAL FOR SUPPLYS&MATL		31,792		46,501	14,709
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		35,856			35,856-
		412 RENTALS OF MISC.EQUIP		1,214			1,214-
		SUBTOTAL FOR OTHR SER&CHR		37,070			37,070-
60		CNTRCTL SVCS					
		612 OFFICE EQUIPMENT MAINTENANCE		698		700	2
		615 PRINTING CONTRACTS		30,000		3,000	27,000-
		622 TEMPORARY SERVICES		16,953	1	46,252	29,299
		686 PROF SERV OTHER		440			440-
		SUBTOTAL FOR CNTRCTL SVCS		48,091	1	49,952	1,861
		SUBTOTAL FOR BUDGET CODE 2014		116,953	1	96,453	20,500-
		TOTAL FOR PROGRAM AND RESOURCES DEV		116,953	1	96,453	20,500-
RESPONSIBILITY CENTER: 0021 OFFICE OF SPECIAL PROJECT							
BUDGET CODE: 2132 BROOKDALE FOUNDATION							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		500			500-
		SUBTOTAL FOR SUPPLYS&MATL		500			500-
40		OTHR SER&CHR					
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
		SUBTOTAL FOR OTHR SER&CHR		1,000			1,000-
60		CNTRCTL SVCS					
		686 PROF SERV OTHER		2,500			2,500-
		SUBTOTAL FOR CNTRCTL SVCS		2,500			2,500-
		SUBTOTAL FOR BUDGET CODE 2132		4,000			4,000-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OFFICE OF SPECIAL PROJECT				4,000			4,000-
TOTAL FOR EXECUTIVE & ADMIN MGMT-OTPS			38	3,021,654	19	1,353,078	19- 1,668,576-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

EXECUTIVE & ADMIN MGMT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	457,878	3,021,654	282,778	1,353,078	1,668,576-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,021,654		1,353,078	1,668,576-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,059,428		951,036	1,108,392-
OTHER CATEGORICAL		50,104			50,104-
CAPITAL FUNDS - I.F.A.					
STATE		150,382		6,408	143,974-
FEDERAL - C.D.					
FEDERAL - OTHER		760,490		394,384	366,106-
INTRA-CITY SALES		1,250		1,250	
TOTAL		3,021,654		1,353,078	1,668,576-

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	377	25,171,296	358	27,227,012	2,055,716
FINANCIAL PLAN SAVINGS	47-	275,244-	47-		275,244
APPROPRIATION	330	24,896,052	311	27,227,012	2,330,960

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	6,683,948	4,688,702	1,995,246-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,746,480	2,347,069	399,411-
FEDERAL - C.D.	129,340	132,727	3,387
FEDERAL - OTHER	15,053,534	19,887,339	4,833,805
INTRA-CITY SALES	282,750	171,175	111,575-
TOTAL	24,896,052	27,227,012	2,330,960
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,462,447	270,416,353	2,563,027	259,213,118	11,203,235-
FINANCIAL PLAN SAVINGS		22,000-		1,985,852	2,007,852
APPROPRIATION		270,394,353		261,198,970	9,195,383-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		159,008,575		162,811,075	3,802,500
OTHER CATEGORICAL		80,104			80,104-
CAPITAL FUNDS - I.F.A.					
STATE		35,921,800		34,621,175	1,300,625-
FEDERAL - C.D.		2,362,000		2,362,000	
FEDERAL - OTHER		72,423,241		61,103,470	11,319,771-
INTRA-CITY SALES		598,633		301,250	297,383-
TOTAL		270,394,353		261,198,970	9,195,383-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 125 DEPARTMENT FOR THE AGING

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	377	25,171,296	358	27,227,012	2,055,716
FINANCIAL PLAN SAVINGS	47-	275,244-	47-		275,244
APPROPRIATION	330	24,896,052	311	27,227,012	2,330,960
OTPS					
TOTALS FOR OPERATING BUDGET		270,416,353		259,213,118	11,203,235-
FINANCIAL PLAN SAVINGS		22,000-		1,985,852	2,007,852
APPROPRIATION		270,394,353		261,198,970	9,195,383-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	377	295,587,649	358	286,440,130	9,147,519-
FINANCIAL PLAN SAVINGS	47-	297,244-	47-	1,985,852	2,283,096
APPROPRIATION	330	295,290,405	311	288,425,982	6,864,423-
FUNDING					
CITY		165,692,523		167,499,777	1,807,254
OTHER CATEGORICAL		80,104			80,104-
CAPITAL FUNDS - I.F.A.					
STATE		38,668,280		36,968,244	1,700,036-
FEDERAL - C.D.		2,491,340		2,494,727	3,387
FEDERAL - OTHER		87,476,775		80,990,809	6,485,966-
INTRA-CITY SALES		881,383		472,425	408,958-
TOTAL FUNDING		295,290,405		288,425,982	6,864,423-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0001 Agency Lump Sum							
01 F/T SALARIED		001 FULL YEAR POSITIONS		119,791		69,803	49,988-
		SUBTOTAL FOR F/T SALARIED		119,791		69,803	49,988-
		SUBTOTAL FOR BUDGET CODE 0001		119,791		69,803	49,988-
		TOTAL FOR		119,791		69,803	49,988-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	684,522	7	684,472	50-
		SUBTOTAL FOR F/T SALARIED	7	684,522	7	684,472	50-
03 UNSALARIED		031 UNSALARIED		37,864		38,836	972
		SUBTOTAL FOR UNSALARIED		37,864		38,836	972
		SUBTOTAL FOR BUDGET CODE 0101	7	722,386	7	723,308	922
BUDGET CODE: 0102 British Petroleum Fellows							
03 UNSALARIED		031 UNSALARIED		42,867		102	42,765-
		SUBTOTAL FOR UNSALARIED		42,867		102	42,765-
		SUBTOTAL FOR BUDGET CODE 0102		42,867		102	42,765-
BUDGET CODE: 0113 COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	286,721	3	287,776	1,055
		SUBTOTAL FOR F/T SALARIED	3	286,721	3	287,776	1,055
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,998		2,998	
		SUBTOTAL FOR ADD GRS PAY		2,998		2,998	
		SUBTOTAL FOR BUDGET CODE 0113	3	289,719	3	290,774	1,055

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0120 CULTURAL INSTITUTIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	261,969	4	267,262	5,293
		SUBTOTAL FOR F/T SALARIED	4	261,969	4	267,262	5,293
		SUBTOTAL FOR BUDGET CODE 0120	4	261,969	4	267,262	5,293
BUDGET CODE: 0130 PROGRAM SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	612,923	11	624,125	11,202
		SUBTOTAL FOR F/T SALARIED	11	612,923	11	624,125	11,202
03 UNSALARIED		031 UNSALARIED		40,129		41,189	1,060
		SUBTOTAL FOR UNSALARIED		40,129		41,189	1,060
		SUBTOTAL FOR BUDGET CODE 0130	11	653,052	11	665,314	12,262
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	654,280	9	664,655	10,375
		SUBTOTAL FOR F/T SALARIED	9	654,280	9	664,655	10,375
03 UNSALARIED		031 UNSALARIED		77,959		80,020	2,061
		SUBTOTAL FOR UNSALARIED		77,959		80,020	2,061
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,176		5,176	
		SUBTOTAL FOR ADD GRS PAY		5,176		5,176	
		SUBTOTAL FOR BUDGET CODE 0135	9	737,415	9	749,851	12,436
BUDGET CODE: 0140 FACILITIES SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	595,586	9	611,000	15,414
		SUBTOTAL FOR F/T SALARIED	9	595,586	9	611,000	15,414
03 UNSALARIED		031 UNSALARIED		38,387		39,358	971
		SUBTOTAL FOR UNSALARIED		38,387		39,358	971
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,729		10,729	
		SUBTOTAL FOR ADD GRS PAY		10,729		10,729	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0140			9	644,702	9	661,087	16,385
BUDGET CODE: 0145 MATERIALS FOR THE ARTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	140,221	2	141,821	1,600
SUBTOTAL FOR F/T SALARIED			2	140,221	2	141,821	1,600
03 UNSALARIED		031 UNSALARIED		234,031		242,248	8,217
SUBTOTAL FOR UNSALARIED				234,031		242,248	8,217
SUBTOTAL FOR BUDGET CODE 0145			2	374,252	2	384,069	9,817
BUDGET CODE: 0146 MFTA - DEC Grant							
03 UNSALARIED		031 UNSALARIED		2,488		3,784	1,296
SUBTOTAL FOR UNSALARIED				2,488		3,784	1,296
SUBTOTAL FOR BUDGET CODE 0146				2,488		3,784	1,296
BUDGET CODE: 0147 Materials for the Arts DOE Intra-City							
03 UNSALARIED		031 UNSALARIED		145,000			145,000-
SUBTOTAL FOR UNSALARIED				145,000			145,000-
SUBTOTAL FOR BUDGET CODE 0147				145,000			145,000-
BUDGET CODE: 0175 COMMUNITY DEVELOPMENT ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	51,322	1	55,438	4,116
SUBTOTAL FOR F/T SALARIED			1	51,322	1	55,438	4,116
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		473		473	
		047 OVERTIME		15		15	
SUBTOTAL FOR ADD GRS PAY				488		488	
SUBTOTAL FOR BUDGET CODE 0175			1	51,810	1	55,926	4,116
BUDGET CODE: 0176 COMMUNITY DEVELOPMENT ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,089	1	67,727	2,638
SUBTOTAL FOR F/T SALARIED			1	65,089	1	67,727	2,638

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ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,132		5,132	
		047 OVERTIME		15		15	
		SUBTOTAL FOR ADD GRS PAY		5,147		5,147	
		SUBTOTAL FOR BUDGET CODE 0176	1	70,236	1	72,874	2,638
BUDGET CODE: 0207 PERCENT FOR ART							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	72,399	1	75,294	2,895
		SUBTOTAL FOR F/T SALARIED	1	72,399	1	75,294	2,895
		SUBTOTAL FOR BUDGET CODE 0207	1	72,399	1	75,294	2,895
BUDGET CODE: 0208 PERCENT FOR ART - CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,957		10,957	
		SUBTOTAL FOR F/T SALARIED		10,957		10,957	
		SUBTOTAL FOR BUDGET CODE 0208		10,957		10,957	
BUDGET CODE: 0400 Arts Preservation Corporation Funds							
03 UNSALARIED		031 UNSALARIED		43,576		614	42,962-
		SUBTOTAL FOR UNSALARIED		43,576		614	42,962-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,828			16,828-
		SUBTOTAL FOR FRINGE BENES		16,828			16,828-
		SUBTOTAL FOR BUDGET CODE 0400		60,404		614	59,790-
		TOTAL FOR OFFICE OF COMMISSIONER	48	4,139,656	48	3,961,216	178,440-
		TOTAL FOR OFFICE OF COMMISSIONER-PS	48	4,259,447	48	4,031,019	228,428-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OFFICE OF COMMISSIONER-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48	4,259,447	48	4,031,019	228,428-
FINANCIAL PLAN SAVINGS APPROPRIATION	48	4,259,447	48	4,031,019	228,428-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,639,588		3,656,322	16,734
OTHER CATEGORICAL		102,800			102,800-
CAPITAL FUNDS - I.F.A.		70,013		70,013	
STATE					
FEDERAL - C.D.		122,046		124,684	2,638
FEDERAL - OTHER					
INTRA-CITY SALES		325,000		180,000	145,000-
TOTAL		4,259,447		4,031,019	228,428-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF CULTURAL	D 126	94313	45,758-196,574	1	177,698
1105	DEPUTY COMMISSIONER (CULT	D 126	95870	45,758-196,574	1	133,100
1120	ADMINISTRATIVE STAFF ANAL	D 126	10026	45,758-196,574	7	661,945
1121	ASSOCIATE ARTS PROGRAMS S	D 126	60496	46,065- 61,711	14	851,367
1125	EXECUTIVE AGENCY COUNSEL	D 126	95005	45,758-196,574	2	211,000
1126	SECRETARY TO THE COMMISSI	D 126	95012	45,545- 45,545	1	44,970
1127	STAFF ANALYST	D 126	12626	45,029- 67,459	5	353,694
1132	PRINCIPAL ADMINISTRATIVE	D 126	10124	45,978- 75,630	1	70,616
1133	SECRETARY	D 126	10252	28,588- 52,966	1	40,896
1150	ASSISTANT COMMISSIONER	D 126	95011	45,758-196,574	1	98,000
1155	COMPUTER SYSTEMS MANAGER	D 126	10050	45,758-196,574	2	166,861
2125	COMMUNITY COORDINATOR	D 126	56058	52,322- 70,810	3	166,934
2132	BOOKKEEPER	D 126	40526	33,067- 57,412	1	41,101
2134	ARTS PROGRAM SPECIALIST	D 126	60495	37,235- 50,403	5	220,681
2302	COMMUNITY ASSOCIATE	D 126	56057	37,072- 53,788	2	102,211
SUBTOTAL FOR OBJECT 001					47	3,341,074

POSITION SCHEDULE FOR U/A 001					47	3,341,074
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	71,087
TOTAL FOR U/A 001					48	3,412,161

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,082		5,082	
			100 SUPPLIES + MATERIALS - GENERAL		33,560		37,060	3,500
			117 POSTAGE		15,000		15,000	
			169 MAINTENANCE SUPPLIES		500		500	
	SUBTOTAL FOR SUPPLYS&MATL				54,142		57,642	3,500
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT		200			200-
			337 BOOKS-OTHER		1,477		1,477	
	SUBTOTAL FOR PROPTY&EQUIP				1,677		1,477	200-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		63,994		55,994	8,000-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,825		4,825	
		801001	40X CONTRACTUAL SERVICES-GENERAL		9,855		9,855	
		856001	40X CONTRACTUAL SERVICES-GENERAL					
		858001	40X CONTRACTUAL SERVICES-GENERAL					
			402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000	
			403 OFFICE SERVICES		3,000		3,000	
			412 RENTALS OF MISC.EQUIP		4,560		1,500	3,060-
			417 ADVERTISING		4,500		1,000	3,500-
		856001	42C HEAT LIGHT & POWER		36,175		63,058	26,883
			451 NON OVERNIGHT TRVL EXP-GENERAL		12,000		12,000	
			453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
	SUBTOTAL FOR OTHR SER&CHR				141,909		154,232	12,323
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		425			425-
			608 MAINT & REP GENERAL			1	1,000	1,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	12,300	1	12,300	
			613 DATA PROCESSING EQUIPMENT	1	4,000	1	4,000	
			615 PRINTING CONTRACTS	1	2,315	1	5,000	2,685
			622 TEMPORARY SERVICES	1	8,000	1	8,000	
			671 TRAINING PRGM CITY EMPLOYEES	1	2,000	1	2,000	
			684 PROF SERV COMPUTER SERVICES	1	8,000	1	16,000	8,000
			686 PROF SERV OTHER	1	49,000	1	49,000	
	SUBTOTAL FOR CNTRCTL SVCS			7	86,040	8	97,300	11,260
SUBTOTAL FOR BUDGET CODE 0135				7	283,768	8	310,651	26,883

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 0140 FACILITIES SERVICES									
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	33,269	1	33,269			
		683 PROF SERV ENGINEER & ARCHITECT	1	10,000	1	10,000			
		SUBTOTAL FOR CNTRCTL SVCS	2	43,269	2	43,269			
		SUBTOTAL FOR BUDGET CODE 0140	2	43,269	2	43,269			
BUDGET CODE: 0145 MATERIALS FOR THE ARTS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		514		514			
		117 POSTAGE		5,000		5,000			
		SUBTOTAL FOR SUPPLYS&MATL		5,514		5,514			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,500		9,500			
		302 TELECOMMUNICATIONS EQUIPMENT				400			400
		315 OFFICE EQUIPMENT				1,000			1,000
		332 PURCH DATA PROCESSING EQUIPT		1,500		2,500			1,000
		SUBTOTAL FOR PROPTY&EQUIP		11,000		13,400			2,400
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				500			500
		403 OFFICE SERVICES		9,203		3,000			6,203-
		412 RENTALS OF MISC.EQUIP		2,280					2,280-
		414 RENTALS - LAND BLDGS & STRUCTS		773,248		773,248			
		SUBTOTAL FOR OTHR SER&CHR		784,731		776,748			7,983-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	2,205	1	10,000			7,795
		607 MAINT & REP MOTOR VEH EQUIP	1	1,000	1	1,000			
		608 MAINT & REP GENERAL		1,500		2,000			500
		612 OFFICE EQUIPMENT MAINTENANCE		3,512					3,512-
		624 CLEANING SERVICES	1	70,904	1	70,904			
		684 PROF SERV COMPUTER SERVICES		200		1,000			800
		SUBTOTAL FOR CNTRCTL SVCS	3	79,321	3	84,904			5,583
		SUBTOTAL FOR BUDGET CODE 0145	3	880,566	3	880,566			
BUDGET CODE: 0208 PERCENT FOR ART - CITY									
60	CNTRCTL SVCS	686 PROF SERV OTHER		12,500		12,500			
		SUBTOTAL FOR CNTRCTL SVCS		12,500		12,500			
		SUBTOTAL FOR BUDGET CODE 0208		12,500		12,500			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OFFICE OF COMMISSIONER			12	1,220,103	13	1,246,986	1	26,883
TOTAL FOR OFFICE OF COMMISSIONER - OTPS			12	1,220,103	13	1,246,986	1	26,883

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OFFICE OF COMMISSIONER - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	119,931	1,220,103	138,814	1,246,986	26,883
FINANCIAL PLAN SAVINGS APPROPRIATION		1,220,103		1,246,986	26,883

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,103,103		1,129,986	26,883
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		117,000		117,000	
TOTAL		1,220,103		1,246,986	26,883

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0704 Capacity Building Initiative							
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			10,000-
				SUBTOTAL FOR OTHR SER&CHR	10,000		10,000-
60	CNTRCTL	SVCS	667	PAY TO CULTURAL INSTITUTIONS	1	290,200	152,200-
				SUBTOTAL FOR CNTRCTL SVCS	1	290,200	152,200-
				SUBTOTAL FOR BUDGET CODE 0704	1	300,200	162,200-
				TOTAL FOR	1	300,200	162,200-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0700 WORK SHOPS FOR YOUTH							
70	FXD	MIS CHGS	735	PAYMTS FR CULT PROGS /SERVICES		13,500	13,500
				SUBTOTAL FOR FXD MIS CHGS		13,500	13,500
				SUBTOTAL FOR BUDGET CODE 0700		13,500	13,500
BUDGET CODE: 0701 COMMUNITY ARTS DEV-CD PROGRAM							
60	CNTRCTL	SVCS	667	PAY TO CULTURAL INSTITUTIONS		325,960	325,960-
				SUBTOTAL FOR CNTRCTL SVCS		325,960	325,960-
				SUBTOTAL FOR BUDGET CODE 0701		325,960	325,960-
BUDGET CODE: 3300 HOLDING CODE							
60	CNTRCTL	SVCS	667	PAY TO CULTURAL INSTITUTIONS		3,179,378	4,964,274
				SUBTOTAL FOR CNTRCTL SVCS		3,179,378	4,964,274
				SUBTOTAL FOR BUDGET CODE 3300		3,179,378	4,964,274
BUDGET CODE: 3301 CITY COUNCIL -ONE TIME							
60	CNTRCTL	SVCS	667	PAY TO CULTURAL INSTITUTIONS		25,720	25,720-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				25,720			25,720-
SUBTOTAL FOR BUDGET CODE 3301				25,720			25,720-
BUDGET CODE: 3400 CULTURAL PROGRAMS							
60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS				1,883,485			1,883,485-
SUBTOTAL FOR CNTRCTL SVCS				1,883,485			1,883,485-
SUBTOTAL FOR BUDGET CODE 3400				1,883,485			1,883,485-
BUDGET CODE: 3800 Development Funds							
60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS			650	23,935,424	650	24,820,763	885,339
SUBTOTAL FOR CNTRCTL SVCS			650	23,935,424	650	24,820,763	885,339
SUBTOTAL FOR BUDGET CODE 3800			650	23,935,424	650	24,820,763	885,339
TOTAL FOR OFFICE OF COMMISSIONER			650	29,363,467	650	32,977,915	3,614,448
TOTAL FOR CULTURAL PROGRAMS			651	29,663,667	651	33,115,915	3,452,248

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

CULTURAL PROGRAMS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		29,663,667		33,115,915	3,452,248
FINANCIAL PLAN SAVINGS APPROPRIATION		29,663,667		33,115,915	3,452,248

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		29,024,007		32,964,415	3,940,408
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		626,160		138,000	488,160-
FEDERAL - OTHER INTRA-CITY SALES		13,500		13,500	
TOTAL		29,663,667		33,115,915	3,452,248

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0103 METROPOLITAN MUSEUM								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		14,240,997	15,945,795	1,704,798
		SUBTOTAL FOR OTHR SER&CHR			14,240,997		15,945,795	1,704,798
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		12,787,486	12,471,326	316,160-
		SUBTOTAL FOR FXD MIS CHGS			12,787,486		12,471,326	316,160-
		SUBTOTAL FOR BUDGET CODE 0103			27,028,483		28,417,121	1,388,638
		TOTAL FOR OFFICE OF COMMISSIONER			27,028,483		28,417,121	1,388,638
		TOTAL FOR METROPOLITAN MUSEUM OF ART			27,028,483		28,417,121	1,388,638

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

METROPOLITAN MUSEUM OF ART	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,240,997	27,028,483	15,945,795	28,417,121	1,388,638
FINANCIAL PLAN SAVINGS APPROPRIATION		27,028,483		28,417,121	1,388,638

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		27,028,483		28,417,121	1,388,638
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		27,028,483		28,417,121	1,388,638

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4105 New York Botanical Garden Intra-City							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		221,478			221,478-
		SUBTOTAL FOR FXD MIS CHGS		221,478			221,478-
		SUBTOTAL FOR BUDGET CODE 4105		221,478			221,478-
		TOTAL FOR		221,478			221,478-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0105 NY BOTANICAL GARDEN							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		2,254,513		2,478,818	224,305
		SUBTOTAL FOR OTHR SER&CHR		2,254,513		2,478,818	224,305
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		5,369,977		5,233,100	136,877-
		SUBTOTAL FOR FXD MIS CHGS		5,369,977		5,233,100	136,877-
		SUBTOTAL FOR BUDGET CODE 0105		7,624,490		7,711,918	87,428
		TOTAL FOR OFFICE OF COMMISSIONER		7,624,490		7,711,918	87,428
		TOTAL FOR NY BOTANICAL GARDEN		7,845,968		7,711,918	134,050-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

NY BOTANICAL GARDEN	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,254,513	7,845,968	2,478,818	7,711,918	134,050-
FINANCIAL PLAN SAVINGS APPROPRIATION		7,845,968		7,711,918	134,050-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,624,490		7,711,918	87,428
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		221,478			221,478-
TOTAL		7,845,968		7,711,918	134,050-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0107 AMER MUS OF NATURAL HISTORY								
40	OTHR	SER&CHR 856001 42C	HEAT LIGHT & POWER		6,846,621		7,483,941	637,320
		SUBTOTAL FOR OTHR SER&CHR			6,846,621		7,483,941	637,320
70	FXD	MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		10,639,055		10,339,134	299,921-
		SUBTOTAL FOR FXD MIS CHGS			10,639,055		10,339,134	299,921-
		SUBTOTAL FOR BUDGET CODE 0107			17,485,676		17,823,075	337,399
		TOTAL FOR OFFICE OF COMMISSIONER			17,485,676		17,823,075	337,399
		TOTAL FOR AMER MUSEUM NATURAL HISTORY			17,485,676		17,823,075	337,399

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

AMER MUSEUM NATURAL HISTORY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,846,621	17,485,676	7,483,941	17,823,075	337,399
FINANCIAL PLAN SAVINGS APPROPRIATION		17,485,676		17,823,075	337,399

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		17,485,676		17,823,075	337,399
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		17,485,676		17,823,075	337,399

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0108 WCS - NY Aquarium							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		2,288,648		1,665,464	623,184-
		SUBTOTAL FOR FXD MIS CHGS		2,288,648		1,665,464	623,184-
		SUBTOTAL FOR BUDGET CODE 0108		2,288,648		1,665,464	623,184-
BUDGET CODE: 0109 WCS- BX ZOO							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		6,392,808		6,757,384	364,576
		SUBTOTAL FOR OTHR SER&CHR		6,392,808		6,757,384	364,576
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		7,300,205		7,707,422	407,217
		SUBTOTAL FOR FXD MIS CHGS		7,300,205		7,707,422	407,217
		SUBTOTAL FOR BUDGET CODE 0109		13,693,013		14,464,806	771,793
BUDGET CODE: 0110 WILDLIFE CONS SOC-CO GEN							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,218,674		1,223,036	4,362
		SUBTOTAL FOR FXD MIS CHGS		1,218,674		1,223,036	4,362
		SUBTOTAL FOR BUDGET CODE 0110		1,218,674		1,223,036	4,362
		TOTAL FOR OFFICE OF COMMISSIONER		17,200,335		17,353,306	152,971
		TOTAL FOR THE WILDLIFE CONSERVATION SOC.		17,200,335		17,353,306	152,971

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

THE WILDLIFE CONSERVATION SOC.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,392,808	17,200,335	6,757,384	17,353,306	152,971
FINANCIAL PLAN SAVINGS APPROPRIATION		17,200,335		17,353,306	152,971

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		17,200,335		17,353,306	152,971
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		17,200,335		17,353,306	152,971

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0111 BROOKLYN MUSEUM								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER	1,959,709		2,224,086	264,377
		SUBTOTAL FOR OTHR SER&CHR			1,959,709		2,224,086	264,377
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN	6,981,187		6,792,999	188,188-
		SUBTOTAL FOR FXD MIS CHGS			6,981,187		6,792,999	188,188-
		SUBTOTAL FOR BUDGET CODE 0111			8,940,896		9,017,085	76,189
		TOTAL FOR OFFICE OF COMMISSIONER			8,940,896		9,017,085	76,189
		TOTAL FOR BROOKLYN MUSEUM			8,940,896		9,017,085	76,189

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

BROOKLYN MUSEUM	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,959,709	8,940,896	2,224,086	9,017,085	76,189
FINANCIAL PLAN SAVINGS APPROPRIATION		8,940,896		9,017,085	76,189

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		8,940,896		9,017,085	76,189
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		8,940,896		9,017,085	76,189

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 009 BKLYN CHILDRENS MUSEUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0112 BROOKLYN CHILDRENS MUSEUM								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		458,591	754,543	295,952
		SUBTOTAL FOR OTHR SER&CHR			458,591		754,543	295,952
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		312,216	229,080	83,136-
			715	PAYMENTS TO CULTURAL INSTITUTN		1,578,936	1,570,615	8,321-
		SUBTOTAL FOR FXD MIS CHGS			1,891,152		1,799,695	91,457-
		SUBTOTAL FOR BUDGET CODE 0112			2,349,743		2,554,238	204,495
		TOTAL FOR OFFICE OF COMMISSIONER			2,349,743		2,554,238	204,495
		TOTAL FOR BKLYN CHILDRENS MUSEUM			2,349,743		2,554,238	204,495

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 009 BKLYN CHILDRENS MUSEUM

BKLYN CHILDRENS MUSEUM	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	458,591	2,349,743	754,543	2,554,238	204,495
FINANCIAL PLAN SAVINGS APPROPRIATION		2,349,743		2,554,238	204,495

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,349,743		2,554,238	204,495
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		2,349,743		2,554,238	204,495

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4115 Brooklyn Botanic Garden Intra-City							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		554,243			554,243-
		SUBTOTAL FOR FXD MIS CHGS		554,243			554,243-
		SUBTOTAL FOR BUDGET CODE 4115		554,243			554,243-
		TOTAL FOR		554,243			554,243-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0115 BROOKLYN BOTANIC GARDEN							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		560,995		677,573	116,578
		SUBTOTAL FOR OTHR SER&CHR		560,995		677,573	116,578
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		3,454,245		3,406,247	47,998-
		SUBTOTAL FOR FXD MIS CHGS		3,454,245		3,406,247	47,998-
		SUBTOTAL FOR BUDGET CODE 0115		4,015,240		4,083,820	68,580
		TOTAL FOR OFFICE OF COMMISSIONER		4,015,240		4,083,820	68,580
		TOTAL FOR BROOKLYN BOTANIC GARDEN		4,569,483		4,083,820	485,663-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

BROOKLYN BOTANIC GARDEN	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	560,995	4,569,483	677,573	4,083,820	485,663-
FINANCIAL PLAN SAVINGS APPROPRIATION		4,569,483		4,083,820	485,663-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,015,240		4,083,820	68,580
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		554,243			554,243-
TOTAL		4,569,483		4,083,820	485,663-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4116 Queens Botanical Garden Intra-City							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		227,822			227,822-
		SUBTOTAL FOR FXD MIS CHGS		227,822			227,822-
		SUBTOTAL FOR BUDGET CODE 4116		227,822			227,822-
		TOTAL FOR		227,822			227,822-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0116 QUEENS BOTANICAL GARDEN							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		145,036		178,198	33,162
		SUBTOTAL FOR OTHR SER&CHR		145,036		178,198	33,162
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		227,799		145,386	82,413-
		715 PAYMENTS TO CULTURAL INSTITUTN		768,523		818,055	49,532
		SUBTOTAL FOR FXD MIS CHGS		996,322		963,441	32,881-
		SUBTOTAL FOR BUDGET CODE 0116		1,141,358		1,141,639	281
		TOTAL FOR OFFICE OF COMMISSIONER		1,141,358		1,141,639	281
		TOTAL FOR QUEENS BOTANICAL GARDEN		1,369,180		1,141,639	227,541-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

QUEENS BOTANICAL GARDEN	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	145,036	1,369,180	178,198	1,141,639	227,541-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,369,180		1,141,639	227,541-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,141,358		1,141,639	281
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		227,822			227,822-
TOTAL		1,369,180		1,141,639	227,541-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0118 NY HALL OF SCIENCE								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		649,596	689,015	39,419
		SUBTOTAL FOR OTHR SER&CHR			649,596	689,015	39,419	
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		253,047	213,267	39,780-
			715	PAYMENTS TO CULTURAL INSTITUTN		1,265,809	1,257,439	8,370-
		SUBTOTAL FOR FXD MIS CHGS			1,518,856	1,470,706	48,150-	
		SUBTOTAL FOR BUDGET CODE 0118			2,168,452	2,159,721	8,731-	
		TOTAL FOR OFFICE OF COMMISSIONER			2,168,452	2,159,721	8,731-	
		TOTAL FOR NY HALL OF SCIENCE			2,168,452	2,159,721	8,731-	

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

NY HALL OF SCIENCE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	649,596	2,168,452	689,015	2,159,721	8,731-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,168,452		2,159,721	8,731-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,168,452		2,159,721	8,731-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		2,168,452		2,159,721	8,731-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0121 SI INST OF ARTS & SCIENCES								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		29,896	30,102	206
		SUBTOTAL FOR OTHR SER&CHR			29,896		30,102	206
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		134,891	86,985	47,906-
			715	PAYMENTS TO CULTURAL INSTITUTN		699,515	713,617	14,102
		SUBTOTAL FOR FXD MIS CHGS			834,406		800,602	33,804-
		SUBTOTAL FOR BUDGET CODE 0121				864,302	830,704	33,598-
		TOTAL FOR OFFICE OF COMMISSIONER				864,302	830,704	33,598-
		TOTAL FOR SI INSTITUTE ARTS & SCIENCES				864,302	830,704	33,598-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

SI INSTITUTE ARTS & SCIENCES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29,896	864,302	30,102	830,704	33,598-
FINANCIAL PLAN SAVINGS APPROPRIATION		864,302		830,704	33,598-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		864,302		830,704	33,598-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		864,302		830,704	33,598-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0122 SI ZOOLOGICAL SOCIETY								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		342,880	332,289	10,591-
		SUBTOTAL FOR OTHR SER&CHR			342,880	332,289	10,591-	
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		187,800	151,200	36,600-
			715	PAYMENTS TO CULTURAL INSTITUTN		1,110,837	1,111,969	1,132
		SUBTOTAL FOR FXD MIS CHGS			1,298,637	1,263,169	35,468-	
		SUBTOTAL FOR BUDGET CODE 0122			1,641,517	1,595,458	46,059-	
		TOTAL FOR OFFICE OF COMMISSIONER			1,641,517	1,595,458	46,059-	
		TOTAL FOR S.I. ZOOLOGICAL SOCIETY			1,641,517	1,595,458	46,059-	

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

S.I. ZOOLOGICAL SOCIETY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	342,880	1,641,517	332,289	1,595,458	46,059-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,641,517		1,595,458	46,059-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,641,517		1,595,458	46,059-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,641,517		1,595,458	46,059-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0125 SI HISTORICAL SOCIETY									
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		115,826	127,052	11,226	
		SUBTOTAL FOR OTHR SER&CHR			115,826		127,052	11,226	
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		53,355	53,316	39-	
			715	PAYMENTS TO CULTURAL INSTITUTN		613,699	639,196	25,497	
		SUBTOTAL FOR FXD MIS CHGS			667,054		692,512	25,458	
		SUBTOTAL FOR BUDGET CODE 0125				782,880		819,564	36,684
		TOTAL FOR OFFICE OF COMMISSIONER				782,880		819,564	36,684
		TOTAL FOR S I HISTORICAL SOCIETY				782,880		819,564	36,684

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

S I HISTORICAL SOCIETY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	115,826	782,880	127,052	819,564	36,684
FINANCIAL PLAN SAVINGS					
APPROPRIATION		782,880		819,564	36,684

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	782,880	819,564	36,684
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	782,880	819,564	36,684
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ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 016 MUSEUM OF THE CITY OF NY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0127 MUSEUM OF THE CITY OF NY							
40	OTHR SER&CHR 856001	42C HEAT LIGHT & POWER		546,089		983,351	437,262
	SUBTOTAL FOR OTHR SER&CHR			546,089		983,351	437,262
70	FXD MIS CHGS	712 HEALTH INSURANCE PAYMENTS		39,873		42,348	2,475
		715 PAYMENTS TO CULTURAL INSTITUTN		1,237,599		1,204,405	33,194-
	SUBTOTAL FOR FXD MIS CHGS			1,277,472		1,246,753	30,719-
	SUBTOTAL FOR BUDGET CODE 0127			1,823,561		2,230,104	406,543
	TOTAL FOR OFFICE OF COMMISSIONER			1,823,561		2,230,104	406,543
	TOTAL FOR MUSEUM OF THE CITY OF NY			1,823,561		2,230,104	406,543

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 016 MUSEUM OF THE CITY OF NY

MUSEUM OF THE CITY OF NY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	546,089	1,823,561	983,351	2,230,104	406,543
FINANCIAL PLAN SAVINGS APPROPRIATION		1,823,561		2,230,104	406,543

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,823,561		2,230,104	406,543
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,823,561		2,230,104	406,543

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 017 WAVE HILL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0128 WAVE HILL								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		133,987	142,094	8,107
		SUBTOTAL FOR OTHR SER&CHR			133,987		142,094	8,107
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		208,772	113,874	94,898-
			715	PAYMENTS TO CULTURAL INSTITUTN		754,638	821,223	66,585
		SUBTOTAL FOR FXD MIS CHGS			963,410		935,097	28,313-
		SUBTOTAL FOR BUDGET CODE 0128			1,097,397		1,077,191	20,206-
		TOTAL FOR OFFICE OF COMMISSIONER			1,097,397		1,077,191	20,206-
		TOTAL FOR WAVE HILL			1,097,397		1,077,191	20,206-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 017 WAVE HILL

WAVE HILL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	133,987	1,097,397	142,094	1,077,191	20,206-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,097,397		1,077,191	20,206-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,097,397		1,077,191	20,206-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,097,397		1,077,191	20,206-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0131 BROOKLYN ACADEMY OF MUSIC								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		600,228	662,035	61,807
		SUBTOTAL FOR OTHR SER&CHR			600,228	662,035	61,807	
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		263,928	163,917	100,011-
			715	PAYMENTS TO CULTURAL INSTITUTN		2,263,046	2,172,619	90,427-
		SUBTOTAL FOR FXD MIS CHGS			2,526,974	2,336,536	190,438-	
		SUBTOTAL FOR BUDGET CODE 0131			3,127,202	2,998,571	128,631-	
		TOTAL FOR OFFICE OF COMMISSIONER			3,127,202	2,998,571	128,631-	
		TOTAL FOR BROOKLYN ACADEMY OF MUSIC			3,127,202	2,998,571	128,631-	

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

BROOKLYN ACADEMY OF MUSIC	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	600,228	3,127,202	662,035	2,998,571	128,631-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,127,202		2,998,571	128,631-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,127,202		2,998,571	128,631-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		3,127,202		2,998,571	128,631-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4132 Staten Island Botanical Garden IntraCity							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		182,297			182,297-
		SUBTOTAL FOR FXD MIS CHGS		182,297			182,297-
		SUBTOTAL FOR BUDGET CODE 4132		182,297			182,297-
		TOTAL FOR		182,297			182,297-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0132 Snug Harbor Cultural Ctr & Botanical Gdn							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		666,469		622,287	44,182-
		SUBTOTAL FOR OTHR SER&CHR		666,469		622,287	44,182-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,143,263		1,081,433	61,830-
		SUBTOTAL FOR FXD MIS CHGS		1,143,263		1,081,433	61,830-
		SUBTOTAL FOR BUDGET CODE 0132		1,809,732		1,703,720	106,012-
		TOTAL FOR OFFICE OF COMMISSIONER		1,809,732		1,703,720	106,012-
		TOTAL FOR SNUG HARBOR CULTURAL CENTER		1,992,029		1,703,720	288,309-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

SNUG HARBOR CULTURAL CENTER	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	666,469	1,992,029	622,287	1,703,720	288,309-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,992,029		1,703,720	288,309-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,809,732		1,703,720	106,012-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		182,297			182,297-
TOTAL		1,992,029		1,703,720	288,309-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0133 STUDIO MUSEUM OF HARLEM							
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		243,067		253,142	10,075
		SUBTOTAL FOR OTHR SER&CHR		243,067		253,142	10,075
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN		640,299		687,888	47,589
		SUBTOTAL FOR FXD MIS CHGS		640,299		687,888	47,589
		SUBTOTAL FOR BUDGET CODE 0133		883,366		941,030	57,664
		TOTAL FOR OFFICE OF COMMISSIONER		883,366		941,030	57,664
		TOTAL FOR STUDIO MUSEUM IN HARLEM		883,366		941,030	57,664

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

STUDIO MUSEUM IN HARLEM	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	243,067	883,366	253,142	941,030	57,664
FINANCIAL PLAN SAVINGS APPROPRIATION		883,366		941,030	57,664

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		883,366		941,030	57,664
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		883,366		941,030	57,664

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0201 CITY CENTER-FIFTY FIFTH ST								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		621,141	633,383	12,242
		SUBTOTAL FOR OTHR SER&CHR			621,141	633,383	12,242	
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		798,055	754,893	43,162-
		SUBTOTAL FOR FXD MIS CHGS			798,055	754,893	43,162-	
		SUBTOTAL FOR BUDGET CODE 0201			1,419,196	1,388,276	30,920-	
BUDGET CODE: 2201 NY STATE THEATER								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		1,089,749	1,175,467	85,718
		SUBTOTAL FOR OTHR SER&CHR			1,089,749	1,175,467	85,718	
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		1,273,817	1,204,923	68,894-
		SUBTOTAL FOR FXD MIS CHGS			1,273,817	1,204,923	68,894-	
		SUBTOTAL FOR BUDGET CODE 2201			2,363,566	2,380,390	16,824	
BUDGET CODE: 2202 QUEENS MUSEUM								
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		3,926	20,820	16,894
			715	PAYMENTS TO CULTURAL INSTITUTN		1,014,514	907,260	107,254-
		SUBTOTAL FOR FXD MIS CHGS			1,018,440	928,080	90,360-	
		SUBTOTAL FOR BUDGET CODE 2202			1,018,440	928,080	90,360-	
BUDGET CODE: 2203 BRONX COUNTY HISTORICAL SOC								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		20,743	16,045	4,698-
		SUBTOTAL FOR OTHR SER&CHR			20,743	16,045	4,698-	
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		26,496	27,419	923
			715	PAYMENTS TO CULTURAL INSTITUTN		165,777	147,545	18,232-
		SUBTOTAL FOR FXD MIS CHGS			192,273	174,964	17,309-	
		SUBTOTAL FOR BUDGET CODE 2203			213,016	191,009	22,007-	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2204 BRONX MUSEUM OF ARTS							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		303,201		348,100	44,899
SUBTOTAL FOR OTHR SER&CHR				303,201		348,100	44,899
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		50,290		91,931	41,641
		715 PAYMENTS TO CULTURAL INSTITUTN		582,629		549,369	33,260-
SUBTOTAL FOR FXD MIS CHGS				632,919		641,300	8,381
SUBTOTAL FOR BUDGET CODE 2204				936,120		989,400	53,280
BUDGET CODE: 2205 QUEENS THEATER-IN-THE-PARK							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		41,525		30,278	11,247-
SUBTOTAL FOR OTHR SER&CHR				41,525		30,278	11,247-
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		113,957		172,995	59,038
		715 PAYMENTS TO CULTURAL INSTITUTN		448,473		365,311	83,162-
SUBTOTAL FOR FXD MIS CHGS				562,430		538,306	24,124-
SUBTOTAL FOR BUDGET CODE 2205				603,955		568,584	35,371-
BUDGET CODE: 2206 MUSEO DEL BARRIO							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		102,016		229,393	127,377
SUBTOTAL FOR OTHR SER&CHR				102,016		229,393	127,377
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		62,452		16,788	45,664-
		715 PAYMENTS TO CULTURAL INSTITUTN		370,248		394,136	23,888
SUBTOTAL FOR FXD MIS CHGS				432,700		410,924	21,776-
SUBTOTAL FOR BUDGET CODE 2206				534,716		640,317	105,601
BUDGET CODE: 2207 STATEN ISLAND CHILDRENS MUSEUM							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		5,690		4,066	1,624-
SUBTOTAL FOR OTHR SER&CHR				5,690		4,066	1,624-
70 FXD MIS CHGS		712 HEALTH INSURANCE PAYMENTS		88,134		81,259	6,875-
		715 PAYMENTS TO CULTURAL INSTITUTN		300,719		332,163	31,444
SUBTOTAL FOR FXD MIS CHGS				388,853		413,422	24,569

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2207				394,543		417,488	22,945
BUDGET CODE: 2208 JAMAICA ARTS CENTER							
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		106,392		116,641	10,249
SUBTOTAL FOR OTHR SER&CHR				106,392		116,641	10,249
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		39,456	1,152
			715	PAYMENTS TO CULTURAL INSTITUTN		572,341	78,616
SUBTOTAL FOR FXD MIS CHGS				611,797		691,565	79,768
SUBTOTAL FOR BUDGET CODE 2208				718,189		808,206	90,017
BUDGET CODE: 2210 AMERICAN MUSEUM MOVING IMAGE							
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		230,656		417,090	186,434
SUBTOTAL FOR OTHR SER&CHR				230,656		417,090	186,434
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		949,689	51,035-
SUBTOTAL FOR FXD MIS CHGS				949,689		898,654	51,035-
SUBTOTAL FOR BUDGET CODE 2210				1,180,345		1,315,744	135,399
BUDGET CODE: 2211 INSTITUTE FOR CONTEMPORARY ART							
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		174,610		118,775	55,835-
SUBTOTAL FOR OTHR SER&CHR				174,610		118,775	55,835-
70	FXD	MIS CHGS	712	HEALTH INSURANCE PAYMENTS		133,137	37,686-
			715	PAYMENTS TO CULTURAL INSTITUTN		448,953	4,485
SUBTOTAL FOR FXD MIS CHGS				582,090		548,889	33,201-
SUBTOTAL FOR BUDGET CODE 2211				756,700		667,664	89,036-
BUDGET CODE: 2212 CARNEGIE HALL							
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		1,144,239		1,222,969	78,730
SUBTOTAL FOR OTHR SER&CHR				1,144,239		1,222,969	78,730
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		540,314	37,549-
SUBTOTAL FOR FXD MIS CHGS				540,314		502,765	37,549-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2212				1,684,553		1,725,734	41,181
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		89,100		103,286	14,186
SUBTOTAL FOR OTHR SER&CHR				89,100		103,286	14,186
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		472,692		531,089	58,397
SUBTOTAL FOR FXD MIS CHGS				472,692		531,089	58,397
SUBTOTAL FOR BUDGET CODE 2215				561,792		634,375	72,583
BUDGET CODE: 2216 MUSEUM OF JEWISH HERITAGE							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		729,454		778,233	48,779
		423 HEAT LIGHT & POWER				29,837	29,837
SUBTOTAL FOR OTHR SER&CHR				729,454		808,070	78,616
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		648,585		613,507	35,078-
SUBTOTAL FOR FXD MIS CHGS				648,585		613,507	35,078-
SUBTOTAL FOR BUDGET CODE 2216				1,378,039		1,421,577	43,538
BUDGET CODE: 2220 LINCOLN CENTER							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		376,640		1,257,125	880,485
SUBTOTAL FOR OTHR SER&CHR				376,640		1,257,125	880,485
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,422,411		1,326,017	96,394-
SUBTOTAL FOR FXD MIS CHGS				1,422,411		1,326,017	96,394-
SUBTOTAL FOR BUDGET CODE 2220				1,799,051		2,583,142	784,091

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OFFICE OF COMMISSIONER				15,991,041		17,088,806	1,097,765
TOTAL FOR OTHER CULTURAL INSTITUTIONS				15,991,041		17,088,806	1,097,765

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OTHER CULTURAL INSTITUTIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,035,156	15,991,041	6,450,851	17,088,806	1,097,765
FINANCIAL PLAN SAVINGS APPROPRIATION		15,991,041		17,088,806	1,097,765

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		15,956,041		17,088,806	1,132,765
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		35,000			35,000-
TOTAL		15,991,041		17,088,806	1,097,765

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0204 NY SHAKESPEARE FESTIVAL								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		297,016	299,255	2,239
		SUBTOTAL FOR OTHR SER&CHR			297,016		299,255	2,239
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		796,740	753,649	43,091-
		SUBTOTAL FOR FXD MIS CHGS			796,740		753,649	43,091-
		SUBTOTAL FOR BUDGET CODE 0204			1,093,756		1,052,904	40,852-
		TOTAL FOR OFFICE OF COMMISSIONER			1,093,756		1,052,904	40,852-
		TOTAL FOR N.Y.SHAKESPEARE FESTIVAL			1,093,756		1,052,904	40,852-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

N.Y.SHAKESPEARE FESTIVAL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	297,016	1,093,756	299,255	1,052,904	40,852-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,093,756		1,052,904	40,852-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,093,756		1,052,904	40,852-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,093,756		1,052,904	40,852-

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48	4,259,447	48	4,031,019	228,428-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	48	4,259,447	48	4,031,019	228,428-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,639,588		3,656,322	16,734
OTHER CATEGORICAL		102,800			102,800-
CAPITAL FUNDS - I.F.A.		70,013		70,013	
STATE					
FEDERAL - C.D.		122,046		124,684	2,638
FEDERAL - OTHER					
INTRA-CITY SALES		325,000		180,000	145,000-
TOTAL		4,259,447		4,031,019	228,428-
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	41,639,411	149,139,037	47,230,625	154,962,876	5,823,839
FINANCIAL PLAN SAVINGS					
APPROPRIATION		149,139,037		154,962,876	5,823,839

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		147,161,537		154,694,376	7,532,839
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		626,160		138,000	488,160-
FEDERAL - OTHER					
INTRA-CITY SALES		1,351,340		130,500	1,220,840-
TOTAL		149,139,037		154,962,876	5,823,839
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	48	4,259,447	48	4,031,019	228,428-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	48	4,259,447	48	4,031,019	228,428-
OTPS					
TOTALS FOR OPERATING BUDGET		149,139,037		154,962,876	5,823,839
FINANCIAL PLAN SAVINGS					
APPROPRIATION		149,139,037		154,962,876	5,823,839
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	48	153,398,484	48	158,993,895	5,595,411
FINANCIAL PLAN SAVINGS					
APPROPRIATION	48	153,398,484	48	158,993,895	5,595,411
FUNDING					
CITY		150,801,125		158,350,698	7,549,573
OTHER CATEGORICAL		102,800			102,800-
CAPITAL FUNDS - I.F.A.		70,013		70,013	
STATE					
FEDERAL - C.D.		748,206		262,684	485,522-
FEDERAL - OTHER					
INTRA-CITY SALES		1,676,340		310,500	1,365,840-
TOTAL FUNDING		153,398,484		158,993,895	5,595,411

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0100 EXECUTIVE, ADMINISTRATION & LEGAL SRVCS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,695,186	39	2,476,779	2-	218,407-	218,407-
SUBTOTAL FOR F/T SALARIED			41	2,695,186	39	2,476,779	2-	218,407-	218,407-
03 UNSALARIED		031 UNSALARIED		39,059		41,174			2,115
SUBTOTAL FOR UNSALARIED				39,059		41,174			2,115
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,271		3,271			
		042 LONGEVITY DIFFERENTIAL		15,529		16,064			535
		045 HOLIDAY PAY		1,000		1,000			
		047 OVERTIME		19,064		19,064			
		061 SUPPER MONEY		300		300			
SUBTOTAL FOR ADD GRS PAY				39,164		39,699			535
SUBTOTAL FOR BUDGET CODE 0100			41	2,773,409	39	2,557,652	2-	215,757-	
BUDGET CODE: 0150 Legal and Business Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,103,101	13	1,255,128	2-	152,027	152,027
SUBTOTAL FOR F/T SALARIED			15	1,103,101	13	1,255,128	2-	152,027	152,027
03 UNSALARIED		031 UNSALARIED		12,000		12,000			
SUBTOTAL FOR UNSALARIED				12,000		12,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,759		2,064			305
		045 HOLIDAY PAY		1,000		1,000			
		047 OVERTIME		10,000		10,000			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				12,959		13,264			305
SUBTOTAL FOR BUDGET CODE 0150			15	1,128,060	13	1,280,392	2-	152,332	
BUDGET CODE: 0200 INFORMATION TECHNOLOGY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	6,493,126	75	4,958,018	4-	1,535,108-	1,535,108-
SUBTOTAL FOR F/T SALARIED			79	6,493,126	75	4,958,018	4-	1,535,108-	1,535,108-
03 UNSALARIED		031 UNSALARIED		56,762		56,762			
SUBTOTAL FOR UNSALARIED				56,762		56,762			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,469		59,469	
		042 LONGEVITY DIFFERENTIAL		153,331		153,866	535
		043 SHIFT DIFFERENTIAL		55,707		55,707	
		045 HOLIDAY PAY		13,000		13,000	
		047 OVERTIME		63,547		63,547	
		061 SUPPER MONEY		1,800		1,800	
		SUBTOTAL FOR ADD GRS PAY		346,854		347,389	535
		SUBTOTAL FOR BUDGET CODE 0200	79	6,896,742	75	5,362,169	4- 1,534,573-
		TOTAL FOR EXECUTIVE MANAGEMENT	135	10,798,211	127	9,200,213	8- 1,597,998-
RESPONSIBILITY CENTER: 0003 INFORMATION TECHNOLOGY							
BUDGET CODE: 0250 Information Processing							
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		55,706			55,706-
		045 HOLIDAY PAY		22,500			22,500-
		047 OVERTIME		100,000			100,000-
		061 SUPPER MONEY		200			200-
		SUBTOTAL FOR ADD GRS PAY		178,406			178,406-
		SUBTOTAL FOR BUDGET CODE 0250		178,406			178,406-
BUDGET CODE: 0300 INFORMATION SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	117	8,679,227	113	8,256,454	4- 422,773-
		SUBTOTAL FOR F/T SALARIED	117	8,679,227	113	8,256,454	4- 422,773-
03 UNSALARIED		031 UNSALARIED		1,947		2,962	1,015
		SUBTOTAL FOR UNSALARIED		1,947		2,962	1,015
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		92,848		93,078	230
		045 HOLIDAY PAY		2,500		2,500	
		047 OVERTIME		55,319		55,319	
		061 SUPPER MONEY		1,500		1,500	
		SUBTOTAL FOR ADD GRS PAY		152,167		152,397	230

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0300			117	8,833,341	113	8,411,813	4-	421,528-
BUDGET CODE: 0303 IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	129	12,752,440	112	12,852,047	17-	99,607
SUBTOTAL FOR F/T SALARIED			129	12,752,440	112	12,852,047	17-	99,607
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,322		1,552		230
SUBTOTAL FOR ADD GRS PAY				1,322		1,552		230
SUBTOTAL FOR BUDGET CODE 0303			129	12,753,762	112	12,853,599	17-	99,837
TOTAL FOR INFORMATION TECHNOLOGY			246	21,765,509	225	21,265,412	21-	500,097-
RESPONSIBILITY CENTER: 0004 INFORMATION SYSTEMS								
BUDGET CODE: 0400 DED INFORMATION SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	735,713	7	686,586	1-	49,127-
SUBTOTAL FOR F/T SALARIED			8	735,713	7	686,586	1-	49,127-
04 ADD GRS PAY		045 HOLIDAY PAY		500		500		
		047 OVERTIME		20,000		20,000		
		061 SUPPER MONEY		150		150		
SUBTOTAL FOR ADD GRS PAY				20,650		20,650		
SUBTOTAL FOR BUDGET CODE 0400			8	756,363	7	707,236	1-	49,127-
TOTAL FOR INFORMATION SYSTEMS			8	756,363	7	707,236	1-	49,127-
TOTAL FOR PERSONAL SERVICES			389	33,320,083	359	31,172,861	30-	2,147,222-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	389	33,320,083	359	31,172,861	2,147,222-
FINANCIAL PLAN SAVINGS	13-	2,986,044-	22-	1,778,274-	1,207,770
APPROPRIATION	376	30,334,039	337	29,394,587	939,452-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	17,580,277	16,540,988	1,039,289-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	12,753,762	12,853,599	99,837
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	30,334,039	29,394,587	939,452-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1000	EXECUTIVE DIRECTOR (FISA)	D 127	94468	45,758-196,574	1	189,700
1110	COMPUTER SYSTEMS MANAGER	D 127	10050	45,758-196,574	119	12,992,462
1115	ADMIN STAFF ANALYST Non M	D 127	1002A	49,151- 76,527	3	231,407
1117	ADMINISTRATIVE MANAGER	D 127	10025	45,758-196,574	7	548,343
1118	ADMINISTRATIVE PROCUREMEN	D 127	82976	45,758-196,574	1	102,216
1120	EXECUTIVE AGENCY COUNSEL	D 127	95005	45,758-196,574	4	512,019
1121	AGENCY ATTORNEY	D 127	30087	56,544- 97,737	2	179,980
1122	ADMINISTRATIVE STAFF ANAL	D 127	10026	45,758-196,574	6	727,337
1126	COMPUTER SPECIALIST (SOFT	D 127	13632	79,462-115,470	50	4,602,153
1127	Certified WAN Administrat	D 127	13692	70,641-111,892	3	317,575
1130	TELECOMMUNICATIONS ASSOCI	D 127	20243	42,075- 76,326	3	165,257
1135	TELECOMMUNICATIONS SPECIA	D 127	20248	70,456- 95,630	1	78,379
1136	SUPERVISING COMPUTER SERV	D 127	13616	59,604- 77,224	1	51,830
1140	COMPUTER OPERATIONS MANAG	D 127	10074	45,758-196,574	2	216,322
1145	ASSOCIATE STAFF ANALYST	D 127	12627	57,245- 88,649	18	1,304,835
1156	COMPUTER ASSOCIATE (SOFTW	D 127	13631	64,574- 94,528	6	472,947
1160	COMPUTER ASSOCIATE (OPERA	D 127	13621	44,162- 84,035	22	1,284,134
1162	COMPUTER SPECIALIST (OPER	D 127	13622	74,300-100,849	9	775,918
1165	PRINCIPAL ADMINISTRATIVE	D 127	10124	45,978- 75,630	23	1,237,261
1167	PROCUREMENT ANALYST	D 127	12158	38,595- 81,782	1	66,866
1170	COMPUTER ASSOCIATE (TECHN	D 127	13611	46,030- 88,008	20	1,258,014
1175	COMPUTER PROGRAMMER ANALY	D 127	13651	49,676- 70,607	2	120,960
1180	STAFF ANALYST	D 127	12626	45,029- 67,459	2	124,055
1185	COMPUTER AIDE	D 127	13620	39,747- 55,553	5	220,433
1195	CLERICAL ASSOCIATE	D 127	10251	20,095- 52,966	11	444,932
1196	SECRETARY (LEVELS 1A,2A,3	D 127	10252	28,588- 52,966	2	91,786
1200	SECRETARY (LEVELS 1A,2A,3	D 127	10252	28,588- 52,966	1	39,027
1205	MOTOR VEHICLE SUPERVISOR	D 127	91232	48,882- 48,882	3	132,354
1208	STOCK WORKER	D 127	12200	24,233- 40,159	1	30,647
1209	CITY CUSTODIAL ASSISTANT	D 127	90644	28,777- 34,829	3	81,256
1221	SUPERVISING COMPUTER SERV	D 127	13616	59,604- 77,224	1	68,174
1222	COMMUNITY ASSISTANT	D 127	56056	31,454- 35,573	4	127,334
SUBTOTAL FOR OBJECT 001					337	28,795,913

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
	POSITION SCHEDULE FOR U/A 001				337	28,795,913
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				337	28,795,913

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 0501 Intra-City - Finance Dept. (836)								
60		CNTRCTL SVCS		684	PROF SERV	COMPUTER SERVICES	138,580	138,580-
		SUBTOTAL FOR CNTRCTL SVCS					138,580	138,580-
		SUBTOTAL FOR BUDGET CODE 0501					138,580	138,580-
BUDGET CODE: 0502 INTRA-CITY - DOITT (858)								
60		CNTRCTL SVCS		684	PROF SERV	COMPUTER SERVICES	217,454	217,454-
		SUBTOTAL FOR CNTRCTL SVCS					217,454	217,454-
		SUBTOTAL FOR BUDGET CODE 0502					217,454	217,454-
BUDGET CODE: 0504 INTRC-CITY - OPA (131)								
60		CNTRCTL SVCS		684	PROF SERV	COMPUTER SERVICES	14,340	14,340-
		SUBTOTAL FOR CNTRCTL SVCS					14,340	14,340-
		SUBTOTAL FOR BUDGET CODE 0504					14,340	14,340-
BUDGET CODE: 0505 INTRC-CITY - SANITATION (827)								
60		CNTRCTL SVCS		684	PROF SERV	COMPUTER SERVICES	7,170	7,170-
		SUBTOTAL FOR CNTRCTL SVCS					7,170	7,170-
		SUBTOTAL FOR BUDGET CODE 0505					7,170	7,170-
BUDGET CODE: 0506 INTRC-CITY - ACS (068)								
60		CNTRCTL SVCS		684	PROF SERV	COMPUTER SERVICES	27,520	27,520-
		SUBTOTAL FOR CNTRCTL SVCS					27,520	27,520-
		SUBTOTAL FOR BUDGET CODE 0506					27,520	27,520-
BUDGET CODE: 0508 INTRA-CITY (056)								
60		CNTRCTL SVCS		684	PROF SERV	COMPUTER SERVICES	35,800	35,800-
		SUBTOTAL FOR CNTRCTL SVCS					35,800	35,800-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0508				35,800			35,800-
BUDGET CODE: 0509 INTRA-CITY - COMPTROLLER							
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		27,520			27,520-
SUBTOTAL FOR CNTRCTL SVCS				27,520			27,520-
SUBTOTAL FOR BUDGET CODE 0509				27,520			27,520-
BUDGET CODE: 0510 INTRA-CITY BUILDINGS DEPT. (810)							
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		56,150			56,150-
SUBTOTAL FOR CNTRCTL SVCS				56,150			56,150-
SUBTOTAL FOR BUDGET CODE 0510				56,150			56,150-
BUDGET CODE: 0511 INTRA-CITY - CORRECTIONS DEPT. (072)							
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		88,700			88,700-
SUBTOTAL FOR CNTRCTL SVCS				88,700			88,700-
SUBTOTAL FOR BUDGET CODE 0511				88,700			88,700-
BUDGET CODE: 0512 INTRA-CITY FOR HEALTH DEPT (816)							
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		28,679			28,679-
SUBTOTAL FOR CNTRCTL SVCS				28,679			28,679-
SUBTOTAL FOR BUDGET CODE 0512				28,679			28,679-
BUDGET CODE: 0513 INTRA-CITY FOR DEP (826)							
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		20,758			20,758-
SUBTOTAL FOR CNTRCTL SVCS				20,758			20,758-
SUBTOTAL FOR BUDGET CODE 0513				20,758			20,758-
BUDGET CODE: 0514 Human Resources Administration							
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		42,970			42,970-
SUBTOTAL FOR CNTRCTL SVCS				42,970			42,970-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0514				42,970			42,970-
BUDGET CODE: 0517 IC with DOE (040)							
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		104,020			104,020-
SUBTOTAL FOR CNTRCTL SVCS				104,020			104,020-
SUBTOTAL FOR BUDGET CODE 0517				104,020			104,020-
BUDGET CODE: 0518 IC with Law Dept							
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		7,170			7,170-
SUBTOTAL FOR CNTRCTL SVCS				7,170			7,170-
SUBTOTAL FOR BUDGET CODE 0518				7,170			7,170-
BUDGET CODE: 0519 IC with Dept of Homeless Services (071)							
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		35,800			35,800-
SUBTOTAL FOR CNTRCTL SVCS				35,800			35,800-
SUBTOTAL FOR BUDGET CODE 0519				35,800			35,800-
BUDGET CODE: 0521 Intra-City with DCAS							
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		35,800			35,800-
SUBTOTAL FOR CNTRCTL SVCS				35,800			35,800-
SUBTOTAL FOR BUDGET CODE 0521				35,800			35,800-
BUDGET CODE: 0522 I/C with HPD for reserach services							
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		35,800			35,800-
SUBTOTAL FOR CNTRCTL SVCS				35,800			35,800-
SUBTOTAL FOR BUDGET CODE 0522				35,800			35,800-
BUDGET CODE: 0523 Intra-city with SBS for Gartner Services							
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		7,170			7,170-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				7,170			7,170-
SUBTOTAL FOR BUDGET CODE 0523				7,170			7,170-
BUDGET CODE: 0524 OCME I/C w/ Gartner							
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		71,742			71,742-
SUBTOTAL FOR CNTRCTL SVCS				71,742			71,742-
SUBTOTAL FOR BUDGET CODE 0524				71,742			71,742-
BUDGET CODE: 2000 NYCAPS							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		3,404,782		3,632,439	227,657
SUBTOTAL FOR CNTRCTL SVCS				3,404,782		3,632,439	227,657
SUBTOTAL FOR BUDGET CODE 2000				3,404,782		3,632,439	227,657
BUDGET CODE: 3000 Workers Compensation Check Printing							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000		20,000	
		117 POSTAGE		138,000		138,000	
SUBTOTAL FOR SUPPLYS&MATL				158,000		158,000	
SUBTOTAL FOR BUDGET CODE 3000				158,000		158,000	
BUDGET CODE: 4000 FMS3 Maintenance							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		2,176,654		2,899,004	722,350
SUBTOTAL FOR CNTRCTL SVCS				2,176,654		2,899,004	722,350
SUBTOTAL FOR BUDGET CODE 4000				2,176,654		2,899,004	722,350
TOTAL FOR				6,742,579		6,689,443	53,136-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 INTERNAL AUDIT							

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
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		851,614		669,666		181,948-	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		7,407		10,407		3,000	
		106	MOTOR VEHICLE FUEL		13,500		8,500		5,000-	
		117	POSTAGE		141,052		45,000		96,052-	
		199	DATA PROCESSING SUPPLIES		36,616		63,616		27,000	
		SUBTOTAL FOR SUPPLYS&MATL			1,087,909		834,909		253,000-	
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT		41,000		56,000		15,000	
			332 PURCH DATA PROCESSING EQUIPT		52,500		52,500			
			337 BOOKS-OTHER		5,000		5,000			
		SUBTOTAL FOR PROPTY&EQUIP			98,500		113,500		15,000	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		392,994		392,994			
			400 CONTRACTUAL SERVICES-GENERAL		15,000		20,000		5,000	
			403 OFFICE SERVICES		18,800		18,800			
			412 RENTALS OF MISC.EQUIP		100,600		100,600			
			414 RENTALS - LAND BLDGS & STRUCTS		7,300,195		7,470,767		170,572	
			417 ADVERTISING		2,000		2,000			
		856001	42C HEAT LIGHT & POWER		1,365,702		1,559,879		194,177	
			423 HEAT LIGHT & POWER		1		1			
			451 NON OVERNIGHT TRVL EXP-GENERAL		9,000		9,000			
			452 NON OVERNIGHT TRVL EXP-SPECIAL		6,500		5,000		1,500-	
			453 OVERNIGHT TRVL EXP-GENERAL		500		500			
			454 OVERNIGHT TRVL EXP-SPECIAL		2,500		4,000		1,500	
		SUBTOTAL FOR OTHR SER&CHR			9,213,792		9,583,541		369,749	
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	31,200	1	29,200		2,000-	
			613 DATA PROCESSING EQUIPMENT	58	11,223,694	58	10,644,339		579,355-	
			622 TEMPORARY SERVICES	1	2,500	1	2,500			
			671 TRAINING PRGM CITY EMPLOYEES	1	13,890	1	15,000		1,110	
			684 PROF SERV COMPUTER SERVICES	3	1,172	3	1,172			
		SUBTOTAL FOR CNTRCTL SVCS			64	11,272,456	64	10,692,211		580,245-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,110				1,110-	
		SUBTOTAL FOR FXD MIS CHGS				1,110			1,110-	
		SUBTOTAL FOR BUDGET CODE 0101			64	21,673,767	64	21,224,161		449,606-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR EXECUTIVE MANAGEMENT			64	21,673,767	64	21,224,161	449,606-
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES							
BUDGET CODE: 1000 PPMS OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		127,264		139,500	12,236
		117 POSTAGE		952,500		937,500	15,000-
	SUBTOTAL FOR SUPPLYS&MATL			1,079,764		1,077,000	2,764-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		32,246		31,810	436-
	SUBTOTAL FOR CNTRCTL SVCS			32,246		31,810	436-
	SUBTOTAL FOR BUDGET CODE 1000			1,112,010		1,108,810	3,200-
	TOTAL FOR ADMINISTRATIVE SERVICES			1,112,010		1,108,810	3,200-
TOTAL FOR OTHER THAN PERSONAL SERVICES			64	29,528,356	64	29,022,414	505,942-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,797,526	29,528,356	1,990,593	29,022,414	505,942-
FINANCIAL PLAN SAVINGS		315,800-		9,300-	306,500
APPROPRIATION		29,212,556		29,013,114	199,442-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		28,209,413		29,013,114	803,701
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,003,143			1,003,143-
TOTAL		29,212,556		29,013,114	199,442-

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	389	33,320,083	359	31,172,861	2,147,222-
FINANCIAL PLAN SAVINGS	13-	2,986,044-	22-	1,778,274-	1,207,770
APPROPRIATION	376	30,334,039	337	29,394,587	939,452-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	17,580,277	16,540,988	1,039,289-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	12,753,762	12,853,599	99,837
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	30,334,039	29,394,587	939,452-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,797,526	29,528,356	1,990,593	29,022,414	505,942-
FINANCIAL PLAN SAVINGS		315,800-		9,300-	306,500
APPROPRIATION		29,212,556		29,013,114	199,442-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		28,209,413		29,013,114	803,701
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,003,143			1,003,143-
TOTAL		29,212,556		29,013,114	199,442-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	389	33,320,083	359	31,172,861	2,147,222-
FINANCIAL PLAN SAVINGS	13-	2,986,044-	22-	1,778,274-	1,207,770
APPROPRIATION	376	30,334,039	337	29,394,587	939,452-
OTPS					
TOTALS FOR OPERATING BUDGET		29,528,356		29,022,414	505,942-
FINANCIAL PLAN SAVINGS		315,800-		9,300-	306,500
APPROPRIATION		29,212,556		29,013,114	199,442-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	389	62,848,439	359	60,195,275	2,653,164-
FINANCIAL PLAN SAVINGS	13-	3,301,844-	22-	1,787,574-	1,514,270
APPROPRIATION	376	59,546,595	337	58,407,701	1,138,894-
FUNDING					
CITY		45,789,690		45,554,102	235,588-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		12,753,762		12,853,599	99,837
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,003,143			1,003,143-
TOTAL FUNDING		59,546,595		58,407,701	1,138,894-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1900 CEO - LIFE SKILLS PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	92,001	2	173	91,828-
SUBTOTAL FOR F/T SALARIED			2	92,001	2	173	91,828-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,125		126,547	121,422
SUBTOTAL FOR AMT TO SCHED				5,125		126,547	121,422
SUBTOTAL FOR BUDGET CODE 1900			2	97,126	2	126,720	29,594
TOTAL FOR			2	97,126	2	126,720	29,594
RESPONSIBILITY CENTER: 0001 CENTRAL OFFICE							
BUDGET CODE: 1000 CENTRAL OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,873,224	34	2,912,180	38,956
SUBTOTAL FOR F/T SALARIED			34	2,873,224	34	2,912,180	38,956
03 UNSALARIED		031 UNSALARIED		92,500		92,500	
SUBTOTAL FOR UNSALARIED				92,500		92,500	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,078		1,078	
		042 LONGEVITY DIFFERENTIAL		1,078		1,078	
		047 OVERTIME		100,000		100,000	
SUBTOTAL FOR ADD GRS PAY				102,156		102,156	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		91,357		140,714	49,357
SUBTOTAL FOR AMT TO SCHED				91,357		140,714	49,357
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,242		1,242	
		081 ANNUITY CONTRIBUTIONS		27,088		27,000	88-
SUBTOTAL FOR FRINGE BENES				28,330		28,242	88-
SUBTOTAL FOR BUDGET CODE 1000			34	3,187,567	34	3,275,792	88,225
BUDGET CODE: 1850 REDUCE CHILD VIOLENCE							

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	176,345	1		5-	176,345-
		SUBTOTAL FOR F/T SALARIED	6	176,345	1		5-	176,345-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,957		2,977		1,020
		SUBTOTAL FOR AMT TO SCHED		1,957		2,977		1,020
		SUBTOTAL FOR BUDGET CODE 1850	6	178,302	1	2,977	5-	175,325-
		TOTAL FOR CENTRAL OFFICE	40	3,365,869	35	3,278,769	5-	87,100-
RESPONSIBILITY CENTER: 0002 SECURE DETENTION								
BUDGET CODE: 1100 SPOFFORD CITY SJC CITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	467	12,628,462	435	11,307,979	32-	1,320,483-
		SUBTOTAL FOR F/T SALARIED	467	12,628,462	435	11,307,979	32-	1,320,483-
03 UNSALARIED		031 UNSALARIED		9,551		11,623		2,072
		SUBTOTAL FOR UNSALARIED		9,551		11,623		2,072
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		38,708		38,708		
		042 LONGEVITY DIFFERENTIAL		326,160		326,160		
		043 SHIFT DIFFERENTIAL		279,676		279,676		
		045 HOLIDAY PAY		28,369		28,369		
		047 OVERTIME		840,465		840,465		
		050 PMTS TO BENEFIC DECSO EMPLOYES		25,000		25,000		
		SUBTOTAL FOR ADD GRS PAY		1,538,378		1,538,378		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,003,669		1,607,055		603,386
		SUBTOTAL FOR AMT TO SCHED		1,003,669		1,607,055		603,386
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		19,807		19,807		
		SUBTOTAL FOR FRINGE BENES		19,807		19,807		
		SUBTOTAL FOR BUDGET CODE 1100	467	15,199,867	435	14,484,842	32-	715,025-
BUDGET CODE: 1300 COURT SERVICES/TRANSPORTATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	1,934,165	59	1,934,165		
			1498					

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			59	1,934,165	59	1,934,165			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,013		13,013			
		042 LONGEVITY DIFFERENTIAL		10,455		10,455			
		043 SHIFT DIFFERENTIAL		6,193		6,193			
		047 OVERTIME		214,533		214,533			
SUBTOTAL FOR ADD GRS PAY				244,194		244,194			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		167,055		254,119			87,064
SUBTOTAL FOR AMT TO SCHED				167,055		254,119			87,064
SUBTOTAL FOR BUDGET CODE 1300			59	2,345,414	59	2,432,478			87,064
BUDGET CODE: 1400 SPEFFORD STATE SJS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	305	20,562,608	273	15,479,197	32-		5,083,411-
SUBTOTAL FOR F/T SALARIED			305	20,562,608	273	15,479,197	32-		5,083,411-
03 UNSALARIED		031 UNSALARIED		5,862		6,012			150
SUBTOTAL FOR UNSALARIED				5,862		6,012			150
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,860		10,860			
		042 LONGEVITY DIFFERENTIAL		571,568		571,568			
		043 SHIFT DIFFERENTIAL		159,490		159,490			
		047 OVERTIME		411,563		411,563			
SUBTOTAL FOR ADD GRS PAY				1,153,481		1,153,481			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		486,680		741,925			255,245
SUBTOTAL FOR AMT TO SCHED				486,680		741,925			255,245
SUBTOTAL FOR BUDGET CODE 1400			305	22,208,631	273	17,380,615	32-		4,828,016-
TOTAL FOR SECURE DETENTION			831	39,753,912	767	34,297,935	64-		5,455,977-
RESPONSIBILITY CENTER: 0003 NON-SECURE DETENTION									
BUDGET CODE: 1200 NON-SECURE DETENTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	4,429,195	106	4,768,186			338,991

1499

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			106	4,429,195	106	4,768,186		338,991
03 UNSALARIED		031 UNSALARIED		14,493		14,493		
SUBTOTAL FOR UNSALARIED				14,493		14,493		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,359		3,359		
		045 HOLIDAY PAY		5,056		5,056		
		047 OVERTIME		47,000		47,000		
SUBTOTAL FOR ADD GRS PAY				55,415		55,415		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		160,340		244,750		84,410
SUBTOTAL FOR AMT TO SCHED				160,340		244,750		84,410
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		445		445		
SUBTOTAL FOR FRINGE BENES				445		445		
SUBTOTAL FOR BUDGET CODE 1200			106	4,659,888	106	5,083,289		423,401
TOTAL FOR NON-SECURE DETENTION			106	4,659,888	106	5,083,289		423,401
RESPONSIBILITY CENTER: 0004 AFTERCARE								
BUDGET CODE: 1700 AFTERCARE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	248,716	2	2,206	6-	246,510-
SUBTOTAL FOR F/T SALARIED			8	248,716	2	2,206	6-	246,510-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,034		4,615		1,581
SUBTOTAL FOR AMT TO SCHED				3,034		4,615		1,581
SUBTOTAL FOR BUDGET CODE 1700			8	251,750	2	6,821	6-	244,929-
TOTAL FOR AFTERCARE			8	251,750	2	6,821	6-	244,929-
TOTAL FOR PERSONAL SERVICES			987	48,128,545	912	42,793,534	75-	5,335,011-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	987	48,128,545	912	42,793,534	5,335,011-
FINANCIAL PLAN SAVINGS APPROPRIATION	987	48,128,545	912	42,793,534	5,335,011-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	20,755,762	19,587,004	1,168,758-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	27,372,783	23,206,530	4,166,253-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	48,128,545	42,793,534	5,335,011-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1000	COMMISSIONER JUVENILE JU	D 130	94368	45,758-196,574	1	177,698
1003	SUPERINTENDENT (JUVENILE	D 130	51582	45,758-196,574	1	84,268
1005	DEPUTY COMMISSIONER (JUVE	D 130	51581	45,758-196,574	1	137,700
1006	ASST COMMISSIONER FOR PLA	D 130	51585	45,758-196,574	1	94,767
1012	JUVENILE COUNSELOR	D 130	52295	35,759- 49,649	1	34,977
1015	GENERAL COUNSEL (JUVENILE	D 130	51586	45,758-196,574	1	113,027
1016	AGENCY ATTORNEY	D 130	30087	56,544- 97,737	1	83,751
1020	ADMINISTRATIVE MANAGER	D 130	10025	45,758-196,574	8	583,850
1022	COMPUTER ASSOCIATE (SOFTW	D 130	13631	64,574- 94,528	2	155,174
1023	COMPUTER PROGRAMMER ANALY	D 130	13651	49,676- 70,607	2	124,852
1030	ADMIN STAFF ANALYST	D 130	10026	45,758-196,574	10	809,048
1031	ASSOCIATE STAFF ANALYST	D 130	12627	57,245- 88,649	7	527,643
1034	COMPUTER OPERATIONS MANAG	D 130	10074	45,758-196,574	1	87,122
1035	ASSOCIATE MANAGEMENT AUDI	D 130	40503	62,887- 82,715	2	126,006
1043	COMMUNITY COORDINATOR	D 130	56058	52,322- 70,810	6	330,183
1044	EXECUTIVE ASSISTANT (JUVE	D 130	51589	45,758-196,574	1	76,026
1046	COMMUNITY ASSOCIATE	D 130	56057	37,072- 53,788	5	221,207
1050	PRINCIPAL ADMINISTRATIVE	D 130	10124	45,978- 75,630	3	145,721
1051	PRINCIPAL ADMINISTRATIVE	D 130	10124	45,978- 75,630	3	153,344
1055	CLERICAL ASSOCIATE	D 130	10251	20,095- 52,966	1	41,157
1056	BOOKKEEPER	D 130	40526	33,067- 57,412	3	130,424
1057	CLERICAL ASSOCIATE MOST M	D 130	10251	20,095- 52,966	5	194,841
1059	CLERICAL ASSOCIATE	D 130	10251	20,095- 52,966	2	73,521
1062	AGENCY CHIEF CONTRACTING	D 130	82950	45,758-196,574	1	92,500
1065	SECRETARY	D 130	10252	28,588- 52,966	5	181,179
1075	DIRECTOR OF PUBLIC INFORM	D 130	51588	45,758-196,574	1	79,235
1092	CONFIDENTIAL INVESTIGATOR	D 130	31143	37,926- 71,111	2	146,076
1095	STOCK WORKER	D 130	12200	24,233- 40,159	1	34,367
1097	STOCK WORKER	D 130	12200	24,233- 40,159	1	34,516
1098	COMPUTER ASSOCIATE (TECHN	D 130	13611	46,030- 88,008	1	41,627
1104	OMBUDSMAN (JUVENILE JUSTI	D 130	52695	53,286- 61,605	1	56,739
1105	ADMINISTRATIVE STAFF ANAL	D 130	1002A	49,151- 76,527	2	121,222
1109	RECREATION DIRECTOR	D 130	60430	40,273- 54,516	1	40,273
1112	JUVENILE COUNSELOR	D 130	52295	35,759- 49,649	106	4,147,569
1113	SENIOR COOK	D 130	90235	32,721- 44,153	1	36,446
1114	ADMINISTRATIVE MANAGER	D 130	10025	45,758-196,574	4	268,200
1121	JUVENILE COUNSELOR	D 130	52295	35,759- 49,649	2	69,955
1127	CITY CUSTODIAL ASSISTANT	D 130	90644	28,777- 34,829	1	34,825
1129	CITY CUSTODIAL ASSISTANT	D 130	90644	28,777- 34,829	1	31,333
1136	COOK	D 130	90210	30,126- 38,272	2	69,439
1141	*INSTITUTIONAL AIDE	D 130	81803	33,562- 37,182	5	159,054

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1142	ASSOCIATE JUVENILE COUNSE	D 130	52300	44,030- 63,421	5	292,312
1146	COMMUNITY ASSOCIATE	D 130	56057	37,072- 53,788	3	117,869
1176	ASSOCIATE JUVENILE COUNSE	D 130	52300	44,030- 63,421	1	58,307
1177	JUVENILE COUNSELOR	D 130	52295	35,759- 49,649	8	396,424
1183	SUPVR OF MECHANICS	D 130	90774	34,556- 89,638	1	89,637
1189	SENIOR SPECIAL OFFICER	D 130	70815	45,282- 45,282	4	181,288
1194	SPECIAL OFFICER	D 130	70810	32,879- 40,704	9	303,842
1195	CASEWORKER	D 130	52304	20,613- 53,254	5	208,187
1198	ELECTRICIAN	D 130	91717	80,388- 91,872	1	85,869
1202	ADMINISTRATIVE STAFF ANAL	D 130	10026	45,758-196,574	1	94,792
1205	CONGREG CARE SPEC- DJJ (4	D 130	52450	40,059- 59,235	42	1,795,803
1206	CONGREG CARE SPEC- DJJ (4	D 130	52450	40,059- 59,235	13	717,197
1214	COMMUNITY COORDINATOR (WI	D 130	56058	52,322- 70,810	2	104,914
1220	ADMINISTRATIVE MANAGER	D 130	10025	45,758-196,574	1	69,913
1292	STOCK WORKER	D 130	12200	24,233- 40,159	1	33,805
1295	CASEWORKER	D 130	52304	20,613- 53,254	2	80,448
1312	JUVENILE COUNSELOR	D 130	52295	35,759- 49,649	36	1,498,751
1320	ADMINISTRATIVE MANAGER	D 130	10025	45,758-196,574	1	84,268
1326	ASSOCIATE JUVENILE COUNSE	D 130	52300	44,030- 63,421	1	49,528
1331	ASSOCIATE STAFF ANALYST	D 130	12627	57,245- 88,649	2	156,887
1376	ASSOCIATE JUVENILE COUNSE	D 130	52300	44,030- 63,421	10	458,196
1395	*INSTITUTIONAL AIDE	D 130	81803	33,562- 37,182	1	33,666
1402	COMMUNITY ASSOCIATE	D 130	56057	37,072- 53,788	1	37,169
1403	SUPERINTENDENT (JUVENILE	D 130	51582	45,758-196,574	1	91,144
1404	OMBUDSMAN (JUVENILE JUSTI	D 130	52695	53,286- 61,605	1	56,739
1405	ADMINISTRATIVE MANAGER	D 130	10025	45,758-196,574	1	69,913
1412	JUVENILE COUNSELOR	D 130	52295	35,759- 49,649	103	3,992,412
1413	*SENIOR COOK	D 130	90235	32,721- 44,153	1	41,628
1414	ADMINISTRATIVE MANAGER	D 130	10025	45,758-196,574	4	287,054
1416	PRINCIPAL ADMINISTRATIVE	D 130	10124	45,978- 75,630	1	65,833
1428	SUPERVISOR OF MECHANICAL	D 130	34221	55,345- 92,249	5	269,989
1436	*COOK	D 130	90210	30,126- 38,272	1	33,556
1441	*INSTITUTIONAL AIDE	D 130	81803	33,562- 37,182	9	303,014
1442	ASSOCIATE JUVENILE COUNSE	D 130	52300	44,030- 63,421	5	303,996
1445	COMMUNITY ASSOCIATE	D 130	56057	37,072- 53,788	3	126,751
1450	SUPERVISOR I (WELFARE)	D 130	52311	26,276- 69,211	1	49,646
1470	PRINCIPAL ADMINISTRATIVE	D 130	10124	45,978- 75,630	1	44,456
1476	ASSOCIATE JUVENILE COUNSE	D 130	52300	44,030- 63,421	11	525,894
1483	SUPERVISOR OF MECHANICAL	D 130	34221	55,345- 92,249	1	68,205
1485	STAFF ANALYST	D 130	12626	45,029- 67,459	1	50,740
1489	SENIOR SPECIAL OFFICER	D 130	70815	45,282- 45,282	2	90,564

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1494	SPECIAL OFFICER	D 130	70810	32,879- 40,704	9	337,916
1495	CASEWORKER	D 130	52304	20,613- 53,254	4	155,650
1504	ADMINISTRATIVE STAFF ANAL	D 130	1002A	49,151- 76,527	1	62,584
1505	OMBUDSMAN(SPECIAL SERVICE	D 130	52695	53,286- 61,605	1	56,739
1509	RECREATION DIRECTOR	D 130	60430	40,273- 54,516	1	40,273
1512	JUVENILE COUNSELOR	D 130	52295	35,759- 49,649	109	4,315,877
1513	*SENIOR COOK	D 130	90235	32,721- 44,153	2	72,912
1514	ADMINISTRATIVE MANAGER	D 130	10025	45,758-196,574	1	69,926
1518	CLERICAL ASSOCIATE	D 130	10251	20,095- 52,966	2	63,873
1520	PRINCIPAL ADMINISTRATIVE	D 130	10124	45,978- 75,630	1	56,065
1528	MAINTENANCE WORKER	D 130	90698	33,742- 50,446	2	98,428
1541	*INSTITUTIONAL AIDE	D 130	81803	33,562- 37,182	9	290,228
1545	COMMUNITY ASSOCIATE	D 130	56057	37,072- 53,788	2	80,359
1550	SUPERVISOR II (SOCIAL SER	D 130	52312	30,861- 68,385	2	120,082
1557	CLERICAL ASSOCIATE	D 130	10251	20,095- 52,966	2	84,217
1562	FOOD SERVICE MANAGER	D 130	05058	45,698- 49,319	1	50,911
1565	SECRETARY (LEVELS 1A,2A,3	D 130	10252	28,588- 52,966	1	37,646
1575	CHAPLAIN (JUVENILE DETENT	D 130	54612	43,838- 54,197	1	52,937
1576	ASSOCIATE JUVENILE COUNSE	D 130	52300	44,030- 63,421	7	373,798
1580	PLUMBER	D 130	91915	84,060- 96,068	1	77,483
1583	SUPERVISOR OF MECHANICAL	D 130	34221	55,345- 92,249	1	65,698
1589	SENIOR SPECIAL OFFICER	D 130	70815	45,282- 45,282	4	181,534
1594	SENIOR SPECIAL OFFICER	D 130	70815	45,282- 45,282	16	615,992
1595	CASEWORKER	D 130	52304	20,613- 53,254	9	362,642
1612	JUVENILE COUNSELOR	D 130	52295	35,759- 49,649	7	281,772
1645	COMMUNITY ASSOCIATE	D 130	56057	37,072- 53,788	2	89,540
1657	CLERICAL AIDE	D 130	10250	28,588- 34,624	1	34,778
1676	ASSOCIATE JUVENILE COUNSE	D 130	52300	44,030- 63,421	1	49,528
1686	PROCUREMENT ANALYST	D 130	12158	38,595- 81,782	2	104,663
1700	SUPERVISOR I (WELFARE)	D 130	52311	26,276- 69,211	1	64,993
1703	COMMUNITY ASSOCIATE	D 130	56057	37,072- 53,788	3	121,755
1855	SUPERVISOR II (SOCIAL SER	D 130	52312	30,861- 68,385	1	64,117
3046	COMMUNITY ASSOCIATE	D 130	56057	37,072- 53,788	4	150,533
3205	SUPERINTENDENT (JUVENILE	D 130	51582	45,758-196,574	1	84,268
3512	JUVENILE COUNSELOR	D 130	52295	35,759- 49,649	30	1,201,474
SUBTOTAL FOR OBJECT 001					751	33,542,659

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				751	33,542,659
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				161	7,190,903
	TOTAL FOR U/A 001				912	40,733,562

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1800 Collaborative Family Initiative								
60	CNTRCTL SVCS	686	PROF SERV OTHER		1,339,000		640,000	699,000-
	SUBTOTAL FOR CNTRCTL SVCS				1,339,000		640,000	699,000-
	SUBTOTAL FOR BUDGET CODE 1800				1,339,000		640,000	699,000-
BUDGET CODE: 1900 CEO - LIFE SKILLS PROGRAM								
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL				564,291	564,291
	SUBTOTAL FOR OTHR SER&CHR						564,291	564,291
60	CNTRCTL SVCS	686	PROF SERV OTHER		500,000			500,000-
	SUBTOTAL FOR CNTRCTL SVCS				500,000			500,000-
	SUBTOTAL FOR BUDGET CODE 1900				500,000		564,291	64,291
BUDGET CODE: 2800 HHS - Connect								
40	OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		6,661		34,958	28,297
	SUBTOTAL FOR OTHR SER&CHR				6,661		34,958	28,297
	SUBTOTAL FOR BUDGET CODE 2800				6,661		34,958	28,297
	TOTAL FOR				1,845,661		1,239,249	606,412-
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		67,628		61,301	6,327-
		101	PRINTING SUPPLIES				1,345	1,345
		106	MOTOR VEHICLE FUEL		1,060		1,060	
		110	FOOD & FORAGE SUPPLIES		5,617		7,800	2,183
		117	POSTAGE		15,000		15,000	
		169	MAINTENANCE SUPPLIES		756		11,886	11,130
		199	DATA PROCESSING SUPPLIES		24,490		20,051	4,439-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					123,868		127,760		3,892
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL				2,162		2,162
		302	TELECOMMUNICATIONS EQUIPMENT				2,758		2,758
		314	OFFICE FURITURE		478				478-
		332	PURCH DATA PROCESSING EQUIPT		41,680		46,000		4,320
		337	BOOKS-OTHER		6,827		8,050		1,223
SUBTOTAL FOR PROPTY&EQUIP					48,985		58,970		9,985
40			OTHR SER&CHR						
	032001	40X	CONTRACTUAL SERVICES-GENERAL		107,628		107,628		
	856001	40X	CONTRACTUAL SERVICES-GENERAL		1,595				1,595-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL				1,050		1,050
		402	TELEPHONE & OTHER COMMUNICATNS		3,500		5,600		2,100
		403	OFFICE SERVICES		1,480		7,534		6,054
		412	RENTALS OF MISC.EQUIP		46,120		44,000		2,120-
		414	RENTALS - LAND BLDGS & STRUCTS		1,562,626		1,573,501		10,875
		417	ADVERTISING				2,000		2,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		632		700		68
		452	NON OVERNIGHT TRVL EXP-SPECIAL				3,370		3,370
		453	OVERNIGHT TRVL EXP-GENERAL		201		400		199
		454	OVERNIGHT TRVL EXP-SPECIAL		577		500		77-
		470	PYMT TO THE STATE DIV OF YOUTH		59,423,927		59,844,283		420,356
SUBTOTAL FOR OTHR SER&CHR					61,148,286		61,590,566		442,280
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	4	40,140	4	19,000		21,140-
		602	TELECOMMUNICATIONS MAINT	2	5,354	2	6,300		946
		608	MAINT & REP GENERAL	1	12,285	1	9,000		3,285-
		613	DATA PROCESSING EQUIPMENT			1	1,101	1	1,101
		615	PRINTING CONTRACTS	1	4,500	1	11,500		7,000
		619	SECURITY SERVICES	1	98,258	1	108,550		10,292
		622	TEMPORARY SERVICES	1	110,538	1	100,000		10,538-
		624	CLEANING SERVICES			2	3,800	2	3,800
		671	TRAINING PRGM CITY EMPLOYEES	1	16,158	1	12,000		4,158-
		681	PROF SERV ACCTING & AUDITING	1	43,200	1	22,700		20,500-
		686	PROF SERV OTHER	1	60,270	1	16,400		43,870-
SUBTOTAL FOR CNTRCTL SVCS				13	390,703	16	310,351	3	80,352-
70			FXD MIS CHGS						
		732	MISCELLANEOUS AWARDS		1,717		4,675		2,958
	072001	79D	TRAINING CITY EMPLOYEES						
	856001	79D	TRAINING CITY EMPLOYEES		5,350				5,350-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				7,067		4,675	2,392-
SUBTOTAL FOR BUDGET CODE 2300			13	61,718,909	16	62,092,322	3 373,413
TOTAL FOR CENTRAL OFFICE			13	61,718,909	16	62,092,322	3 373,413
RESPONSIBILITY CENTER: 0002 SECURE DETENTION							
BUDGET CODE: 2100 MCCU - OTPS							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		55,349	45,349	10,000-
			100 SUPPLIES + MATERIALS - GENERAL		19,955	120,898	100,943
			106 MOTOR VEHICLE FUEL		65,950	55,975	9,975-
			110 FOOD & FORAGE SUPPLIES		1,515	100	1,415-
SUBTOTAL FOR SUPPLYS&MATL				142,769		222,322	79,553
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			14,000	14,000
SUBTOTAL FOR PROPTY&EQUIP						14,000	14,000
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		249,164	235,972	13,192-
			025001 40X CONTRACTUAL SERVICES-GENERAL				
			072001 40X CONTRACTUAL SERVICES-GENERAL		60,000	60,000	
			260001 40X CONTRACTUAL SERVICES-GENERAL				
			856001 40X CONTRACTUAL SERVICES-GENERAL				
			412 RENTALS OF MISC.EQUIP		17,073		17,073-
			856001 42C HEAT LIGHT & POWER		1,314,011	1,393,375	79,364
			452 NON OVERNIGHT TRVL EXP-SPECIAL			200	200
SUBTOTAL FOR OTHR SER&CHR				1,640,248		1,689,547	49,299
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,850	238,171	236,321
			622 TEMPORARY SERVICES		667,253	50,000	617,253-
			624 CLEANING SERVICES		57,628		57,628-
SUBTOTAL FOR CNTRCTL SVCS			1	726,731	1	288,171	438,560-
SUBTOTAL FOR BUDGET CODE 2100			1	2,509,748	1	2,214,040	295,708-
BUDGET CODE: 2110 Health Services Contract (Facilities)							
50	SOCIAL SERV		518 MEDICAL ASSISTANCE		20,000		20,000-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SOCIAL SERV				20,000			20,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		5,934,091		6,432,942	498,851
SUBTOTAL FOR CNTRCTL SVCS				5,934,091		6,432,942	498,851
70		FXD MIS CHGS 706 PROMPT PAYMENT INTEREST		142			142-
SUBTOTAL FOR FXD MIS CHGS				142			142-
SUBTOTAL FOR BUDGET CODE 2110				5,954,233		6,432,942	478,709
BUDGET CODE: 2125 CROSSROADS JUVENILE CTR - OTPS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000	
		100 SUPPLIES + MATERIALS - GENERAL		121,705		130,000	8,295
		109 FUEL OIL		3,000		3,000	
		110 FOOD & FORAGE SUPPLIES		285,761		275,000	10,761-
		117 POSTAGE				4,300	4,300
		169 MAINTENANCE SUPPLIES				395	395
SUBTOTAL FOR SUPPLYS&MATL				425,466		427,695	2,229
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				2,000	2,000
		302 TELECOMMUNICATIONS EQUIPMENT				3,000	3,000
SUBTOTAL FOR PROPTY&EQUIP						5,000	5,000
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		3,406		5,000	1,594
		403 OFFICE SERVICES				1,985	1,985
		412 RENTALS OF MISC.EQUIP		15,000		15,000	
SUBTOTAL FOR OTHR SER&CHR				18,406		21,985	3,579
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	32,316	1	8,000	24,316-
		622 TEMPORARY SERVICES	1	99,750	1	100,000	250
		624 CLEANING SERVICES			1	15,000	15,000
		686 PROF SERV OTHER		18,000		14,388	3,612-
		695 EDUCATION & REC FOR YOUTH PRGM		162			162-
SUBTOTAL FOR CNTRCTL SVCS			2	150,228	3	137,388	12,840-
SUBTOTAL FOR BUDGET CODE 2125			2	594,100	3	592,068	1 2,032-
BUDGET CODE: 2150 HORIZON JUVENILE CTR - OTPS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			100 SUPPLIES + MATERIALS - GENERAL		153,501		144,800		8,701-
			109 FUEL OIL		3,000		3,000		
			110 FOOD & FORAGE SUPPLIES		289,090		282,400		6,690-
			117 POSTAGE		2,517		5,000		2,483
			SUBTOTAL FOR SUPPLYS&MATL		463,108		450,200		12,908-
30			300 EQUIPMENT GENERAL				2,000		2,000
			302 TELECOMMUNICATIONS EQUIPMENT				3,000		3,000
			SUBTOTAL FOR PROPTY&EQUIP				5,000		5,000
40			402 TELEPHONE & OTHER COMMUNICATNS		1,013		3,000		1,987
			403 OFFICE SERVICES				1,600		1,600
			412 RENTALS OF MISC.EQUIP		28,573		24,300		4,273-
			451 NON OVERNIGHT TRVL EXP-GENERAL		5				5-
			SUBTOTAL FOR OTHR SER&CHR		29,591		28,900		691-
60			600 CONTRACTUAL SERVICES GENERAL		2,000				2,000-
			602 TELECOMMUNICATIONS MAINT		72				72-
			608 MAINT & REP GENERAL	1	300	1	4,500		4,200
			612 OFFICE EQUIPMENT MAINTENANCE			1	4,600	1	4,600
			622 TEMPORARY SERVICES	1	91,886	1	100,000		8,114
			624 CLEANING SERVICES			1	15,000	1	15,000
			686 PROF SERV OTHER		20,830		15,000		5,830-
			695 EDUCATION & REC FOR YOUTH PRGM		136		315		179
			SUBTOTAL FOR CNTRCTL SVCS	2	115,224	4	139,415	2	24,191
			SUBTOTAL FOR BUDGET CODE 2150	2	607,923	4	623,515	2	15,592
BUDGET CODE: 2175 FACITILTY MAINTENANCE - OTPS									
10			100 SUPPLIES + MATERIALS - GENERAL		16,669		21,985		5,316
			109 FUEL OIL		220,255		310,651		90,396
			169 MAINTENANCE SUPPLIES		71,830		100,000		28,170
			SUBTOTAL FOR SUPPLYS&MATL		308,754		432,636		123,882
60			600 CONTRACTUAL SERVICES GENERAL		27,775				27,775-
			602 TELECOMMUNICATIONS MAINT	1	18,925	1	19,000		75
			608 MAINT & REP GENERAL	1	578,257	1	441,223		137,034-
			622 TEMPORARY SERVICES		50,000		100,000		50,000
			624 CLEANING SERVICES	1	15,697	1	27,000		11,303
			SUBTOTAL FOR CNTRCTL SVCS	3	690,654	3	587,223		103,431-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2175			3	999,408	3	1,019,859	20,451
BUDGET CODE: 2400 Court Services/Transportation							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		100 SUPPLIES + MATERIALS - GENERAL		18,677		9,000	9,677-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		8,324		17,200	8,876
		106 MOTOR VEHICLE FUEL		26,000		26,000	
		117 POSTAGE		4			4-
		169 MAINTENANCE SUPPLIES		190		220	30
		170 CLEANING SUPPLIES		12			12-
SUBTOTAL FOR SUPPLYS&MATL				58,207		57,420	787-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,272		3,300	2,028
		305 MOTOR VEHICLES		1,197		3,000	1,803
SUBTOTAL FOR PROPTY&EQUIP				2,469		6,300	3,831
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		59,401		55,000	4,401-
		451 NON OVERNIGHT TRVL EXP-GENERAL		40,800		35,000	5,800-
SUBTOTAL FOR OTHR SER&CHR				100,201		90,000	10,201-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		543		700	157
		607 MAINT & REP MOTOR VEH EQUIP			1	5,000	1 5,000
		608 MAINT & REP GENERAL		1,000			1,000-
SUBTOTAL FOR CNTRCTL SVCS				1,543	1	5,700	1 4,157
SUBTOTAL FOR BUDGET CODE 2400				162,420	1	159,420	1 3,000-
BUDGET CODE: 2600 BRIDGES JUVENILE DETENTION CENTER							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000	
		100 SUPPLIES + MATERIALS - GENERAL		99,098		120,000	20,902
		106 MOTOR VEHICLE FUEL		105		105	
		110 FOOD & FORAGE SUPPLIES		247,641		240,000	7,641-
		117 POSTAGE		1,175		1,993	818
		169 MAINTENANCE SUPPLIES		2,217		11,286	9,069
		170 CLEANING SUPPLIES		406			406-
SUBTOTAL FOR SUPPLYS&MATL				365,642		388,384	22,742
30 PROPTY&EQUIP		314 OFFICE FURITURE				1,400	1,400

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		319 SECURITY EQUIPMENT		1,045			1,045-
		SUBTOTAL FOR PROPTY&EQUIP		1,045		1,400	355
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		22,861		25,000	2,139
		412 RENTALS OF MISC.EQUIP		21,553		16,000	5,553-
		SUBTOTAL FOR OTHR SER&CHR		44,414		41,000	3,414-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		185			185-
		619 SECURITY SERVICES		130,435		130,000	435-
		622 TEMPORARY SERVICES		80,000		85,000	5,000
		624 CLEANING SERVICES		4,118			4,118-
		686 PROF SERV OTHER		18,510		15,000	3,510-
		SUBTOTAL FOR CNTRCTL SVCS		233,248		230,000	3,248-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		122			122-
		SUBTOTAL FOR FXD MIS CHGS		122			122-
		SUBTOTAL FOR BUDGET CODE 2600		644,471		660,784	16,313
		TOTAL FOR SECURE DETENTION	8	11,472,303	12	11,702,628	4 230,325
RESPONSIBILITY CENTER: 0003 NON-SECURE DETENTION							
BUDGET CODE: 2200 NON-SECURE DETENTION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,589		28,147	24,558
		109 FUEL OIL		3,524		3,524	
		110 FOOD & FORAGE SUPPLIES		1,995			1,995-
		SUBTOTAL FOR SUPPLYS&MATL		9,108		31,671	22,563
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		542			542-
		SUBTOTAL FOR PROPTY&EQUIP		542			542-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,060			10,060-
		412 RENTALS OF MISC.EQUIP				5,700	5,700
		414 RENTALS - LAND BLDGS & STRUCTS		22,761		22,761	
		451 NON OVERNIGHT TRVL EXP-GENERAL		50		200	150
		SUBTOTAL FOR OTHR SER&CHR		32,871		28,661	4,210-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
50 SOCIAL SERV		518 MEDICAL ASSISTANCE		5,000			5,000-
		SUBTOTAL FOR SOCIAL SERV		5,000			5,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	7	14,150,109	7	13,330,455	819,654-
		608 MAINT & REP GENERAL			1	16,000	16,000
		622 TEMPORARY SERVICES	1	9,806	1	35,000	25,194
		695 EDUCATION & REC FOR YOUTH PRGM	1	591	1	3,000	2,409
		SUBTOTAL FOR CNTRCTL SVCS	9	14,160,506	10	13,384,455	776,051-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		318			318-
		SUBTOTAL FOR FXD MIS CHGS		318			318-
		SUBTOTAL FOR BUDGET CODE 2200	9	14,208,345	10	13,444,787	763,558-
BUDGET CODE: 2225 Beach Avenue Group Home							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,846		12,413	5,433-
		110 FOOD & FORAGE SUPPLIES		85,694		100,000	14,306
		SUBTOTAL FOR SUPPLYS&MATL		103,540		112,413	8,873
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,440		1,000	440-
		SUBTOTAL FOR PROPTY&EQUIP		1,440		1,000	440-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		60			60-
		SUBTOTAL FOR OTHR SER&CHR		60			60-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		276		1,000	724
		608 MAINT & REP GENERAL		17,610		2,400	15,210-
		619 SECURITY SERVICES				2,000	2,000
		622 TEMPORARY SERVICES		37,500			37,500-
		686 PROF SERV OTHER		1,000		2,274	1,274
		SUBTOTAL FOR CNTRCTL SVCS		56,386		7,674	48,712-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		148			148-
		SUBTOTAL FOR FXD MIS CHGS		148			148-
		SUBTOTAL FOR BUDGET CODE 2225		161,574		121,087	40,487-
BUDGET CODE: 2250 West 145th Street Group Home							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,514		13,000	37,514-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		110 FOOD & FORAGE SUPPLIES		20,436		80,000		59,564
		169 MAINTENANCE SUPPLIES		28				28-
		SUBTOTAL FOR SUPPLYS&MATL		70,978		93,000		22,022
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		4,162				4,162-
		SUBTOTAL FOR PROPTY&EQUIP		4,162				4,162-
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT		2,167		1,050		1,117-
		608 MAINT & REP GENERAL		16,609		2,400		14,209-
		619 SECURITY SERVICES		1,301		2,000		699
		622 TEMPORARY SERVICES		37,500				37,500-
		686 PROF SERV OTHER				2,274		2,274
		695 EDUCATION & REC FOR YOUTH PRGM		147				147-
		SUBTOTAL FOR CNTRCTL SVCS		57,724		7,724		50,000-
		SUBTOTAL FOR BUDGET CODE 2250		132,864		100,724		32,140-
		TOTAL FOR NON-SECURE DETENTION	9	14,502,783	10	13,666,598	1	836,185-
RESPONSIBILITY CENTER: 0004 AFTERCARE								
BUDGET CODE: 2700 AFTERCARE								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		137				137-
		110 FOOD & FORAGE SUPPLIES		63				63-
		SUBTOTAL FOR SUPPLYS&MATL		200				200-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	20	640,000			20-	640,000-
		SUBTOTAL FOR CNTRCTL SVCS	20	640,000			20-	640,000-
		SUBTOTAL FOR BUDGET CODE 2700	20	640,200			20-	640,200-
		TOTAL FOR AFTERCARE	20	640,200			20-	640,200-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	50	90,179,856	38	88,700,797	12-	1,479,059-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,918,476	90,179,856	1,991,599	88,700,797	1,479,059-
FINANCIAL PLAN SAVINGS				876-	876-
APPROPRIATION		90,179,856		88,699,921	1,479,935-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		75,559,099		74,528,542	1,030,557-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		13,932,421		13,483,043	449,378-
FEDERAL - C.D.					
FEDERAL - OTHER		688,336		688,336	
INTRA-CITY SALES					
TOTAL		90,179,856		88,699,921	1,479,935-

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	987	48,128,545	912	42,793,534	5,335,011-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	987	48,128,545	912	42,793,534	5,335,011-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	20,755,762	19,587,004	1,168,758-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	27,372,783	23,206,530	4,166,253-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	48,128,545	42,793,534	5,335,011-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,918,476	90,179,856	1,991,599	88,700,797	1,479,059-
FINANCIAL PLAN SAVINGS				876-	876-
APPROPRIATION		90,179,856		88,699,921	1,479,935-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		75,559,099		74,528,542	1,030,557-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		13,932,421		13,483,043	449,378-
FEDERAL - C.D.					
FEDERAL - OTHER		688,336		688,336	
INTRA-CITY SALES					
TOTAL		90,179,856		88,699,921	1,479,935-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 130 DEPARTMENT OF JUVENILE JUSTICE

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	987	48,128,545	912	42,793,534	5,335,011-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	987	48,128,545	912	42,793,534	5,335,011-
OTPS					
TOTALS FOR OPERATING BUDGET		90,179,856		88,700,797	1,479,059-
FINANCIAL PLAN SAVINGS				876-	876-
APPROPRIATION		90,179,856		88,699,921	1,479,935-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	987	138,308,401	912	131,494,331	6,814,070-
FINANCIAL PLAN SAVINGS				876-	876-
APPROPRIATION	987	138,308,401	912	131,493,455	6,814,946-
FUNDING					
CITY		96,314,861		94,115,546	2,199,315-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		41,305,204		36,689,573	4,615,631-
FEDERAL - C.D.					
FEDERAL - OTHER		688,336		688,336	
INTRA-CITY SALES					
TOTAL FUNDING		138,308,401		131,493,455	6,814,946-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1307 NYCAPS - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	216,611	2	151,434	1-	65,177-
		SUBTOTAL FOR F/T SALARIED	3	216,611	2	151,434	1-	65,177-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,322				1,322-
		SUBTOTAL FOR ADD GRS PAY		1,322				1,322-
		SUBTOTAL FOR BUDGET CODE 1307	3	217,933	2	151,434	1-	66,499-
BUDGET CODE: 2300 CHILD SUPPORT- INTRA-CITY (HRA)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	93,090	2	95,108		2,018
		SUBTOTAL FOR F/T SALARIED	2	93,090	2	95,108		2,018
03 UNSALARIED		031 UNSALARIED		1,933		2,941		1,008
		SUBTOTAL FOR UNSALARIED		1,933		2,941		1,008
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
		SUBTOTAL FOR AMT TO SCHED						
		SUBTOTAL FOR BUDGET CODE 2300	2	95,023	2	98,049		3,026
BUDGET CODE: 6607 CITYTIME - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,479,041	12	1,188,064	6-	290,977-
		SUBTOTAL FOR F/T SALARIED	18	1,479,041	12	1,188,064	6-	290,977-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		879				879-
		SUBTOTAL FOR ADD GRS PAY		879				879-
		SUBTOTAL FOR BUDGET CODE 6607	18	1,479,920	12	1,188,064	6-	291,856-
		TOTAL FOR	23	1,792,876	16	1,437,547	7-	355,329-

RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1000 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	829,742	10	822,803			6,939-
SUBTOTAL FOR F/T SALARIED			10	829,742	10	822,803			6,939-
03 UNSALARIED		031 UNSALARIED		98,437		98,437			
SUBTOTAL FOR UNSALARIED				98,437		98,437			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		28,000		28,000			
		042 LONGEVITY DIFFERENTIAL		18,637		21,526			2,889
		061 SUPPER MONEY		51		51			
SUBTOTAL FOR ADD GRS PAY				46,688		49,577			2,889
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		21,752		21,752			
SUBTOTAL FOR AMT TO SCHED				21,752		21,752			
SUBTOTAL FOR BUDGET CODE 1000			10	996,619	10	992,569			4,050-
BUDGET CODE: 1100 PAYROLL CUSTOMER SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	401,781	6	413,491			11,710
SUBTOTAL FOR F/T SALARIED			6	401,781	6	413,491			11,710
03 UNSALARIED		031 UNSALARIED		200,231		206,305			6,074
SUBTOTAL FOR UNSALARIED				200,231		206,305			6,074
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		27		27			
		X42 PY LONGEVITY DIFFERENTIAL		126		126			
		041 ASSIGNMENT DIFFERENTIAL		21,344		21,344			
		042 LONGEVITY DIFFERENTIAL		39,963		40,422			459
		043 SHIFT DIFFERENTIAL		25		25			
		047 OVERTIME		36,174		8,174			28,000-
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				97,759		70,218			27,541-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		14,460		14,460			
SUBTOTAL FOR AMT TO SCHED				14,460		14,460			
SUBTOTAL FOR BUDGET CODE 1100			6	714,231	6	704,474			9,757-
BUDGET CODE: 1200 PAYROLL ACCOUNTING									

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

					MODIFIED FY09-06/19/09	ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01	F/T	SALARIED	001 FULL YEAR POSITIONS	18	878,873	18	889,735			10,862
			SUBTOTAL FOR F/T SALARIED	18	878,873	18	889,735			10,862
03	UN	SALARIED	031 UNSALARIED		104,572		107,139			2,567
			SUBTOTAL FOR UNSALARIED		104,572		107,139			2,567
04	ADD	GRS PAY	041 ASSIGNMENT DIFFERENTIAL		7,676		7,676			
			042 LONGEVITY DIFFERENTIAL		46,375		46,758			383
			043 SHIFT DIFFERENTIAL		25		25			
			047 OVERTIME		29,342		342			29,000-
			061 SUPPER MONEY		150		150			
			SUBTOTAL FOR ADD GRS PAY		83,568		54,951			28,617-
05	AMT TO	SCHED	051 SALARY ADJUSTMENTS		2,491		2,491			
			SUBTOTAL FOR AMT TO SCHED		2,491		2,491			
			SUBTOTAL FOR BUDGET CODE 1200	18	1,069,504	18	1,054,316			15,188-
BUDGET CODE: 1300 CITYWIDE PAYROLL SYSTEMS MAINTENANCE										
01	F/T	SALARIED	001 FULL YEAR POSITIONS	14	828,550	14	851,205			22,655
			SUBTOTAL FOR F/T SALARIED	14	828,550	14	851,205			22,655
03	UN	SALARIED	031 UNSALARIED		134,435		88,554			45,881-
			SUBTOTAL FOR UNSALARIED		134,435		88,554			45,881-
04	ADD	GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,873		2,873			
			042 LONGEVITY DIFFERENTIAL		4,515		4,745			230
			043 SHIFT DIFFERENTIAL		25		25			
			047 OVERTIME		148		148			
			061 SUPPER MONEY		150		150			
			SUBTOTAL FOR ADD GRS PAY		7,711		7,941			230
05	AMT TO	SCHED	051 SALARY ADJUSTMENTS		15,166		15,166			
			SUBTOTAL FOR AMT TO SCHED		15,166		15,166			
			SUBTOTAL FOR BUDGET CODE 1300	14	985,862	14	962,866			22,996-
BUDGET CODE: 1400 INFORMATION TECHNOLOGY SERVICES										
01	F/T	SALARIED	001 FULL YEAR POSITIONS	13	1,050,276	13	1,069,488			19,212

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			13	1,050,276	13	1,069,488		19,212	
03 UNSALARIED		031 UNSALARIED		75,097		75,097			
SUBTOTAL FOR UNSALARIED				75,097		75,097			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,242		5,242			
		043 SHIFT DIFFERENTIAL		25		25			
		047 OVERTIME		148		148			
		061 SUPPER MONEY		150		150			
SUBTOTAL FOR ADD GRS PAY				5,565		5,565			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		8,975		8,975			
SUBTOTAL FOR AMT TO SCHED				8,975		8,975			
SUBTOTAL FOR BUDGET CODE 1400			13	1,139,913	13	1,159,125		19,212	
BUDGET CODE: 1500 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	603,431	8	617,192		13,761	
SUBTOTAL FOR F/T SALARIED			8	603,431	8	617,192		13,761	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,712		1,712			
		042 LONGEVITY DIFFERENTIAL		5,376		5,606		230	
		043 SHIFT DIFFERENTIAL		25		25			
		047 OVERTIME		5,242		5,242			
SUBTOTAL FOR ADD GRS PAY				12,355		12,585		230	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		43,230		43,230			
SUBTOTAL FOR AMT TO SCHED				43,230		43,230			
SUBTOTAL FOR BUDGET CODE 1500			8	659,016	8	673,007		13,991	
BUDGET CODE: 1600 CITYTIME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	187,647	4	190,265		2,618	
SUBTOTAL FOR F/T SALARIED			4	187,647	4	190,265		2,618	
03 UNSALARIED		031 UNSALARIED		6,196		8,651		2,455	
SUBTOTAL FOR UNSALARIED				6,196		8,651		2,455	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,739		5,739			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					5,739				5,739
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		6,240		6,240			6,240
SUBTOTAL FOR AMT TO SCHED					6,240				6,240
SUBTOTAL FOR BUDGET CODE 1600				4	205,822	4			210,895
BUDGET CODE: 1700 MANAGEMENT REVIEW AND ANALYSIS									
01	F/T SALARIED	001 FULL YEAR POSITIONS	3	272,308	3	279,167			6,859
SUBTOTAL FOR F/T SALARIED				3	272,308	3			279,167
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,612		2,842			230
SUBTOTAL FOR ADD GRS PAY					2,612				2,842
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		7,029		7,029			7,029
SUBTOTAL FOR AMT TO SCHED					7,029				7,029
SUBTOTAL FOR BUDGET CODE 1700				3	281,949	3			289,038
BUDGET CODE: 1800 PAYROLL DISTRIBUTION									
01	F/T SALARIED	001 FULL YEAR POSITIONS	20	950,482	20	926,774			23,708-
SUBTOTAL FOR F/T SALARIED				20	950,482	20			926,774
02	OTH SALARIED	021 PART-TIME POSITIONS		50,505					50,505-
SUBTOTAL FOR OTH SALARIED					50,505				50,505-
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		25,000		25,000			
		042 LONGEVITY DIFFERENTIAL		35,000		35,000			
		047 OVERTIME		28,000					28,000-
SUBTOTAL FOR ADD GRS PAY					88,000				60,000
SUBTOTAL FOR BUDGET CODE 1800				20	1,088,987	20			986,774
BUDGET CODE: 1900 LODI									
03	UNSALARIED	031 UNSALARIED		83,904		6,512			77,392-
SUBTOTAL FOR UNSALARIED					83,904				6,512
SUBTOTAL FOR BUDGET CODE 1900					83,904				6,512

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR OFF OF PAYROLL ADMINISTRATION		96	7,225,807	96	7,039,576	186,231-
TOTAL FOR PERSONAL SERVICE		119	9,018,683	112	8,477,123	7- 541,560-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	119	9,018,683	112	8,477,123	541,560-
FINANCIAL PLAN SAVINGS APPROPRIATION	119	9,018,683	112	8,477,123	541,560-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,231,612		7,048,407	183,205-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		1,697,853		1,339,498	358,355-
STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		89,218		89,218	
TOTAL		9,018,683		8,477,123	541,560-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	Agency Attorney	D 131	30087	56,544- 97,737	1	104,284
1105	EXECUTIVE DIRECTOR (OPA)	D 131	95026	45,758-196,574	1	189,700
1110	DEPUTY EXECUTIVE DIRECTOR	D 131	95027	45,758-196,574	1	157,062
1115	ASSOCIATE EXECUTIVE DIREC	D 131	06780	49,346-196,574	1	151,131
1120	ADMINISTRATIVE STAFF ANAL	D 131	1002A	49,151- 76,527	3	220,614
1121	ADMINISTRATIVE STAFF ANAL	D 131	10026	45,758-196,574	3	371,856
1122	ADMINISTRATIVE MANAGER	D 131	10025	45,758-196,574	2	209,924
1123	Administrative Procuremen	D 131	82976	45,758-196,574	1	90,054
1124	ADMINISTRATIVE ACCOUNTANT	D 131	10001	45,758-196,574	3	260,467
1125	PRINCIPAL ADMINISTRATIVE	D 131	10124	45,978- 75,630	23	1,271,460
1135	ASSOCIATE ACCOUNTANT	D 131	40517	54,312- 75,555	5	289,389
1137		D 131	80609	28,204- 60,521	1	41,937
1138		D 131	11702	28,588- 40,274	1	36,446
1139	MANAGEMENT AUDITOR	D 131	40502	48,283- 67,168	1	65,695
1140	ACCOUNTANT	D 131	40510	39,159- 51,146	1	44,048
1141	NYCAPS Process Analyst	D 131	06752	87,031-116,042	1	61,334
1155	STAFF ANALYST	D 131	12626	45,029- 67,459	7	400,967
1156	ASSOCIATE STAFF ANALYST	D 131	12627	57,245- 88,649	7	500,888
1159	COMPUTER SERVICE TECHNICI	D 131	13615	39,747- 55,553	1	37,440
1160	CLERICAL ASSOCIATE	D 131	10251	20,095- 52,966	20	765,438
1162	ASSOCIATE MANAGEMENT AUDI	D 131	40503	62,887- 82,715	1	70,791
1167	COMPUTER SYSTEMS MANAGER	D 131	10050	45,758-196,574	11	1,065,736
1168	COMPUTER SPECIALIST (SOFT	D 131	13632	79,462-115,470	4	348,509
1169	COMPUTER PROGRAMMER ANALY	D 131	13651	49,676- 70,607	1	60,087
1172	COMPUTER ASSOCIATE (SOFTW	D 131	13631	64,574- 94,528	8	491,853
1173	COMPUTER ASSOCIATE TS	D 131	13611	46,030- 88,008	1	61,578
1174	CERTIFIED IT DEVELOPER	D 131	13643	67,141-106,348	1	104,626
1189	PROCUREMENT ANALYST	D 131	12158	38,595- 81,782	1	78,637
6681	COMPUTER SPECIALIST (OPER	D 131	13622	74,300-100,849	1	75,147
6684	RESEARCH ASSISTANT	D 131	60910	44,048- 57,959	1	38,303
SUBTOTAL FOR OBJECT 001					114	7,665,401

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 100				114	7,665,401
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-2	-134,481
	TOTAL FOR U/A 100				112	7,530,920

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2100 TRANSITBENEFIT PROGRAM							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	626,500	1	626,500	
		SUBTOTAL FOR CNTRCTL SVCS	1	626,500	1	626,500	
		SUBTOTAL FOR BUDGET CODE 2100	1	626,500	1	626,500	
BUDGET CODE: 2200 CITYTIME (INTRA-CITY)							
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		3,009			3,009-
		SUBTOTAL FOR PROPTY&EQUIP		3,009			3,009-
		SUBTOTAL FOR BUDGET CODE 2200		3,009			3,009-
BUDGET CODE: 2500 SARA/ LGRMIF Grant							
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		17,218			17,218-
		SUBTOTAL FOR CNTRCTL SVCS		17,218			17,218-
		SUBTOTAL FOR BUDGET CODE 2500		17,218			17,218-
		TOTAL FOR	1	646,727	1	626,500	20,227-
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		19,936		113,901	93,965
		101 PRINTING SUPPLIES		4,695		13,000	8,305
		106 MOTOR VEHICLE FUEL		3,125			3,125-
		117 POSTAGE		34,844		2,760	32,084-
		170 CLEANING SUPPLIES		1,251		1,251	
		199 DATA PROCESSING SUPPLIES		41,250		12,500	28,750-
		SUBTOTAL FOR SUPPLYS&MATL		118,716		157,027	38,311
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,000		3,000	
		302 TELECOMMUNICATIONS EQUIPMENT		1,500		1,500	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		314	OFFICE FURITURE		3,000		3,000			
		315	OFFICE EQUIPMENT		4,000		4,000			
		319	SECURITY EQUIPMENT		10,500		7,200		3,300-	
		332	PURCH DATA PROCESSING EQUIPT		34,081		20,543		13,538-	
		337	BOOKS-OTHER		12,150		6,000		6,150-	
		SUBTOTAL FOR PROPTY&EQUIP				68,231		45,243		22,988-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		230,717		53,479		177,238-	
		042001	40X CONTRACTUAL SERVICES-GENERAL							
		127001	40X CONTRACTUAL SERVICES-GENERAL		14,340				14,340-	
		856001	40X CONTRACTUAL SERVICES-GENERAL		58,252		5,000		53,252-	
		858001	40X CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL		6,732				6,732-	
		402	TELEPHONE & OTHER COMMUNICATNS		2,860		2,860			
		403	OFFICE SERVICES		2,450		6,500		4,050	
		412	RENTALS OF MISC.EQUIP		22,289		32,889		10,600	
		856001	42C HEAT LIGHT & POWER		66,688		74,032		7,344	
		423	HEAT LIGHT & POWER		1		1			
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,200		1,000		1,200-	
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000			
		492	PROMOTION & CELEBRATION EXPENS		355				355-	
		SUBTOTAL FOR OTHR SER&CHR				407,884		176,761		231,123-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,025				2,025-	
		608	MAINT & REP GENERAL	1	4,300	1	9,000		4,700	
		612	OFFICE EQUIPMENT MAINTENANCE	1	25,500	1	16,500		9,000-	
		613	DATA PROCESSING EQUIPMENT	1	21,500	1	31,500		10,000	
		615	PRINTING CONTRACTS	1	37,763	1	3,000		34,763-	
		619	SECURITY SERVICES	1	1,425			1-	1,425-	
		622	TEMPORARY SERVICES	1	6,100	1	17,900		11,800	
		624	CLEANING SERVICES	1	2,300	1	2,000		300-	
		671	TRAINING PRGM CITY EMPLOYEES	1	21,525	1	5,000		16,525-	
		684	PROF SERV COMPUTER SERVICES	3	900	3	20,900		20,000	
		SUBTOTAL FOR CNTRCTL SVCS			11	123,338	10	105,800	1-	17,538-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		4,545		1,000		3,545-	
		SUBTOTAL FOR FXD MIS CHGS				4,545		1,000		3,545-
		SUBTOTAL FOR BUDGET CODE 1000			11	722,714	10	485,831	1-	236,883-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1600 CITYTIME							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		2,920,864		27,625,966	24,705,102
		SUBTOTAL FOR CNTRCTL SVCS		2,920,864		27,625,966	24,705,102
		SUBTOTAL FOR BUDGET CODE 1600		2,920,864		27,625,966	24,705,102
BUDGET CODE: 1700 MANAGEMENT REVIEW AND ANALYSIS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		9,025		9,025	
		SUBTOTAL FOR OTHR SER&CHR		9,025		9,025	
		SUBTOTAL FOR BUDGET CODE 1700		9,025		9,025	
BUDGET CODE: 1900 LODI							
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		1,010,081			1,010,081-
		SUBTOTAL FOR CNTRCTL SVCS		1,010,081			1,010,081-
		SUBTOTAL FOR BUDGET CODE 1900		1,010,081			1,010,081-
TOTAL FOR OFF OF PAYROLL ADMINISTRATION			11	4,662,684	10	28,120,822	1-
TOTAL FOR OTHER THAN PERSONAL SERVICE			12	5,309,411	11	28,747,322	1-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	388,157	5,309,411	147,126	28,747,322	23,437,911
FINANCIAL PLAN SAVINGS		400,000-			400,000
APPROPRIATION		4,909,411		28,747,322	23,837,911

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,889,189		28,747,322	23,858,133
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		17,213			17,213-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,009			3,009-
TOTAL		4,909,411		28,747,322	23,837,911

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	119	9,018,683	112	8,477,123	541,560-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	119	9,018,683	112	8,477,123	541,560-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	7,231,612	7,048,407	183,205-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,697,853	1,339,498	358,355-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	89,218	89,218	
TOTAL	9,018,683	8,477,123	541,560-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	388,157	5,309,411	147,126	28,747,322	23,437,911
FINANCIAL PLAN SAVINGS		400,000-			400,000
APPROPRIATION		4,909,411		28,747,322	23,837,911

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,889,189		28,747,322	23,858,133
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		17,213			17,213-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,009			3,009-
TOTAL		4,909,411		28,747,322	23,837,911
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	119	9,018,683	112	8,477,123	541,560-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	119	9,018,683	112	8,477,123	541,560-
OTPS					
TOTALS FOR OPERATING BUDGET		5,309,411		28,747,322	23,437,911
FINANCIAL PLAN SAVINGS		400,000-			400,000
APPROPRIATION		4,909,411		28,747,322	23,837,911
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	119	14,328,094	112	37,224,445	22,896,351
FINANCIAL PLAN SAVINGS		400,000-			400,000
APPROPRIATION	119	13,928,094	112	37,224,445	23,296,351
FUNDING					
CITY		12,120,801		35,795,729	23,674,928
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,697,853		1,339,498	358,355-
STATE		17,213			17,213-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		92,227		89,218	3,009-
TOTAL FUNDING		13,928,094		37,224,445	23,296,351

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 CONVERSION NAME							
BUDGET CODE: 1000 PERSONAL SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,452,541	28	2,395,319	57,222-
		SUBTOTAL FOR F/T SALARIED	28	2,452,541	28	2,395,319	57,222-
03 UNSALARIED		031 UNSALARIED		53,311		53,311	
		SUBTOTAL FOR UNSALARIED		53,311		53,311	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000	
		SUBTOTAL FOR ADD GRS PAY		5,000		5,000	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		8,990		54,304	45,314
		SUBTOTAL FOR AMT TO SCHED		8,990		54,304	45,314
		SUBTOTAL FOR BUDGET CODE 1000	28	2,519,842	28	2,507,934	11,908-
		TOTAL FOR CONVERSION NAME	28	2,519,842	28	2,507,934	11,908-
		TOTAL FOR PERSONAL SERVICE	28	2,519,842	28	2,507,934	11,908-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28	2,519,842	28	2,507,934	11,908-
FINANCIAL PLAN SAVINGS		69,241		27,241	42,000-
APPROPRIATION	28	2,589,083	28	2,535,175	53,908-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,589,083	2,535,175	53,908-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,589,083	2,535,175	53,908-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1147	DIRECTOR OF INDEPENDENT	B D 132	94519	45,758-196,574	1	170,666
1190	ADMINISTRATIVE STAFF ANAL	D 132	10026	45,758-196,574	10	1,063,928
1418	ADMINISTRATIVE STAFF ANAL	D 132	10026	45,758-196,574	3	188,556
1477	BUDGET ANALYST (IBO)	D 132	06713	45,895- 84,313	7	484,727
1580	COMPUTER SERVICE TECHNICI	D 132	13615	39,747- 55,553	2	90,722
1690	PRINCIPAL ADMINISTRATIVE	D 132	10124	45,978- 75,630	1	66,778
1996	ASSISTANT BUDGET ANALYST	D 132	06712	30,948- 65,789	3	164,694
	SUBTOTAL FOR OBJECT 001				27	2,230,071

POSITION SCHEDULE FOR U/A 001					27	2,230,071
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	82,595
TOTAL FOR U/A 001					28	2,312,666

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0002 CONVERSION NAME									
BUDGET CODE: 2000 OTHER THAN PERSONAL SERVICE									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			3,000		3,000	
			100 SUPPLIES + MATERIALS - GENERAL			5,027		9,747	4,720
			110 FOOD & FORAGE SUPPLIES			1,500		1,500	
			117 POSTAGE			400		1,100	700
			199 DATA PROCESSING SUPPLIES			77,400		74,500	2,900-
			SUBTOTAL FOR SUPPLYS&MATL			87,327		89,847	2,520
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			700			700-
			314 OFFICE FURITURE					2,200	2,200
			315 OFFICE EQUIPMENT			200		1,000	800
			319 SECURITY EQUIPMENT			1,000			1,000-
			332 PURCH DATA PROCESSING EQUIPT			39,997		27,997	12,000-
			337 BOOKS-OTHER			39,577		39,577	
			338 LIBRARY BOOKS			17,037		15,237	1,800-
			SUBTOTAL FOR PROPTY&EQUIP			98,511		86,011	12,500-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			37,950		37,950	
			400 CONTRACTUAL SERVICES-GENERAL					1,000	1,000
			402 TELEPHONE & OTHER COMMUNICATNS			7,874		8,482	608
			403 OFFICE SERVICES			300		800	500
			412 RENTALS OF MISC.EQUIP			2,100		3,000	900
			414 RENTALS - LAND BLDGS & STRUCTS			279,851		279,851	
			417 ADVERTISING			6,386		7,500	1,114
		856001	42C HEAT LIGHT & POWER			10,954		12,266	1,312
			432 LEASING OF DATA PROC EQUIP			149		1,149	1,000
			451 NON OVERNIGHT TRVL EXP-GENERAL			300		2,000	1,700
			452 NON OVERNIGHT TRVL EXP-SPECIAL			2,300		2,000	300-
			453 OVERNIGHT TRVL EXP-GENERAL			4,200		3,000	1,200-
			454 OVERNIGHT TRVL EXP-SPECIAL					5,500	5,500
			SUBTOTAL FOR OTHR SER&CHR			352,364		364,498	12,134
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3		20,000	3	5,000	15,000-
			602 TELECOMMUNICATIONS MAINT	1		713	1	713	
			612 OFFICE EQUIPMENT MAINTENANCE	1		1,277	1	1,500	223
			613 DATA PROCESSING EQUIPMENT	1		1,000	1	1,900	900
			615 PRINTING CONTRACTS	1		400	1	8,000	7,600
			622 TEMPORARY SERVICES				1	2,000	2,000
			624 CLEANING SERVICES	1		1,176	1	2,500	1,324

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		633	TRANSPORTATION EXPENDITURES	1	1,430	1	3,000		1,570
		671	TRAINING PRGM CITY EMPLOYEES	1	7,500	1	4,000		3,500-
		684	PROF SERV COMPUTER SERVICES	1	9,300	1	9,000		300-
		686	PROF SERV OTHER			1	4,341	1	4,341
		SUBTOTAL FOR CNTRCTL SVCS		11	42,796	13	41,954	2	842-
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		90		90		
		SUBTOTAL FOR FXD MIS CHGS			90		90		
		SUBTOTAL FOR BUDGET CODE 2000		11	581,088	13	582,400	2	1,312
		TOTAL FOR CONVERSION NAME		11	581,088	13	582,400	2	1,312
		TOTAL FOR OTHER THAN PERSONAL SERVICE		11	581,088	13	582,400	2	1,312

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51,904	581,088	53,216	582,400	1,312
FINANCIAL PLAN SAVINGS APPROPRIATION		581,088		582,400	1,312

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		581,088		582,400	1,312
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		581,088		582,400	1,312

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28	2,519,842	28	2,507,934	11,908-
FINANCIAL PLAN SAVINGS		69,241		27,241	42,000-
APPROPRIATION	28	2,589,083	28	2,535,175	53,908-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,589,083	2,535,175	53,908-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,589,083	2,535,175	53,908-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51,904	581,088	53,216	582,400	1,312
FINANCIAL PLAN SAVINGS					
APPROPRIATION		581,088		582,400	1,312

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		581,088		582,400	1,312
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		581,088		582,400	1,312
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 132 INDEPENDENT BUDGET OFFICE

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	28	2,519,842	28	2,507,934	11,908-
FINANCIAL PLAN SAVINGS		69,241		27,241	42,000-
APPROPRIATION	28	2,589,083	28	2,535,175	53,908-
OTPS					
TOTALS FOR OPERATING BUDGET		581,088		582,400	1,312
FINANCIAL PLAN SAVINGS					
APPROPRIATION		581,088		582,400	1,312
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	28	3,100,930	28	3,090,334	10,596-
FINANCIAL PLAN SAVINGS		69,241		27,241	42,000-
APPROPRIATION	28	3,170,171	28	3,117,575	52,596-
FUNDING					
CITY		3,170,171		3,117,575	52,596-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		3,170,171		3,117,575	52,596-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 1000 EXECUTIVE-PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	510,011	8	465,645	1-	44,366-
		SUBTOTAL FOR F/T SALARIED	9	510,011	8	465,645	1-	44,366-
03 UNSALARIED		031 UNSALARIED		672		23,196		22,524
		SUBTOTAL FOR UNSALARIED		672		23,196		22,524
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		671				671-
		049 BACKPAY - PRIOR YEARS		2,752				2,752-
		SUBTOTAL FOR ADD GRS PAY		3,423				3,423-
		SUBTOTAL FOR BUDGET CODE 1000	9	514,106	8	488,841	1-	25,265-
		TOTAL FOR EXECUTIVE	9	514,106	8	488,841	1-	25,265-
		TOTAL FOR PERSONAL SERVICES	9	514,106	8	488,841	1-	25,265-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9	514,106	8	488,841	25,265-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	9	514,106	8	488,841	25,265-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	514,106	488,841	25,265-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	514,106	488,841	25,265-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1181	EXECUTIVE AGENCY COUNSEL	D 133	95005	45,758-196,574	1	75,000
1260	ADMINISTRATIVE MANAGER	D 133	10025	45,758-196,574	1	111,436
1264	ADMINISTRATIVE MANAGER	D 133	10025	45,758-196,574	1	89,000
1526	PRINCIPAL ADMINISTRATIVE	D 133	10124	45,978- 75,630	1	44,896
1706	COMMUNITY COORDINATOR	D 133	56058	52,322- 70,810	2	113,481
2216	COMMUNITY ASSOCIATE	D 133	56057	37,072- 53,788	2	74,996
2261	COMMUNITY ASSOCIATE	D 133	56057	37,072- 53,788	1	32,448
	SUBTOTAL FOR OBJECT 001				9	541,257

	POSITION SCHEDULE FOR U/A 001				9	541,257
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-1	-60,140
	TOTAL FOR U/A 001				8	481,117

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE										
BUDGET CODE: 2000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		850			500		350-
			100 SUPPLIES + MATERIALS - GENERAL		2,137			2,000		137-
			117 POSTAGE		1,400			1,500		100
			199 DATA PROCESSING SUPPLIES		621			1,200		579
			SUBTOTAL FOR SUPPLYS&MATL		5,008			5,200		192
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT		2,000			2,000		
			332 PURCH DATA PROCESSING EQUIPT		998					998-
			337 BOOKS-OTHER		509			500		9-
			338 LIBRARY BOOKS		1,930			2,000		70
			SUBTOTAL FOR PROPTY&EQUIP		5,437			4,500		937-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,750					3,750-
		042001	40X CONTRACTUAL SERVICES-GENERAL		19,101					19,101-
		858001	40X CONTRACTUAL SERVICES-GENERAL					15,567		
			400 CONTRACTUAL SERVICES-GENERAL		15,567					
			402 TELEPHONE & OTHER COMMUNICATNS		1,092					1,092-
			403 OFFICE SERVICES		3,500			300		3,200-
		856001	41D RENTALS - LAND BLDGS & STRUCTS		233,949			183,173		50,776-
			417 ADVERTISING					2,000		2,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		763			1,000		237
			SUBTOTAL FOR OTHR SER&CHR		277,722			202,040		75,682-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	250				1-	250-
			608 MAINT & REP GENERAL	1	1,000				1-	1,000-
			612 OFFICE EQUIPMENT MAINTENANCE	1	4,501	1		6,400		1,899
			613 DATA PROCESSING EQUIPMENT	1	899	1		700		199-
			615 PRINTING CONTRACTS			1		2,000	1	2,000
			622 TEMPORARY SERVICES			1		4,500	1	4,500
			624 CLEANING SERVICES	1	200	1		800		600
			671 TRAINING PRGM CITY EMPLOYEES	1	2,000	1		1,000		1,000-
			SUBTOTAL FOR CNTRCTL SVCS	6	8,850	6		15,400		6,550
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,000			1,000		
			SUBTOTAL FOR FXD MIS CHGS		1,000			1,000		
			SUBTOTAL FOR BUDGET CODE 2000	6	298,017	6		228,140		69,877-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR EXECUTIVE		6	298,017	6	228,140	69,877-
TOTAL FOR OTHER THAN PERSONAL SERVICES		6	298,017	6	228,140	69,877-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	258,650	298,017	184,673	228,140	69,877-
FINANCIAL PLAN SAVINGS APPROPRIATION		298,017		228,140	69,877-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		298,017		228,140	69,877-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		298,017		228,140	69,877-

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9	514,106	8	488,841	25,265-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	9	514,106	8	488,841	25,265-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	514,106	488,841	25,265-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	514,106	488,841	25,265-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	258,650	298,017	184,673	228,140	69,877-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		298,017		228,140	69,877-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		298,017		228,140	69,877-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		298,017		228,140	69,877-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	9	514,106	8	488,841	25,265-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	9	514,106	8	488,841	25,265-
OTPS					
TOTALS FOR OPERATING BUDGET		298,017		228,140	69,877-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		298,017		228,140	69,877-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	9	812,123	8	716,981	95,142-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	9	812,123	8	716,981	95,142-
FUNDING					
CITY		812,123		716,981	95,142-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		812,123		716,981	95,142-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 1000 EXECUTIVE P.S.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	331,366	4	335,298	1- 3,932
		SUBTOTAL FOR F/T SALARIED	5	331,366	4	335,298	1- 3,932
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925		925	
		049 BACKPAY - PRIOR YEARS		350		350	
		SUBTOTAL FOR ADD GRS PAY		1,275		1,275	
		SUBTOTAL FOR BUDGET CODE 1000	5	332,641	4	336,573	1- 3,932
BUDGET CODE: 1001 COMMISSIONER'S PS							
03 UNSALARIED		031 UNSALARIED		248,722		258,722	10,000
		SUBTOTAL FOR UNSALARIED		248,722		258,722	10,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		825		825	
		SUBTOTAL FOR ADD GRS PAY		825		825	
		SUBTOTAL FOR BUDGET CODE 1001		249,547		259,547	10,000
		TOTAL FOR EXECUTIVE	5	582,188	4	596,120	1- 13,932
		TOTAL FOR PERSONAL SERVICES	5	582,188	4	596,120	1- 13,932

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	582,188	4	596,120	13,932
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	582,188	4	596,120	13,932

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	582,188	596,120	13,932
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	582,188	596,120	13,932

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1270	COMMUNITY COORDINATOR (WI D 134	56058		52,322- 70,810	3	236,100
1271	PRINCIPAL ADMINISTRATIVE D 134	10124		45,978- 75,630	1	44,200
	SUBTOTAL FOR OBJECT 001				4	280,300

	POSITION SCHEDULE FOR U/A 001				4	280,300
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				4	280,300

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE-OTPS							
BUDGET CODE: 2000 EXECUTIVE OTPS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		999		999	
		100 SUPPLIES + MATERIALS - GENERAL		13,170		2,000	11,170-
		110 FOOD & FORAGE SUPPLIES		227		1,988	1,761
		117 POSTAGE				2,000	2,000
		199 DATA PROCESSING SUPPLIES				4,000	4,000
		SUBTOTAL FOR SUPPLYS&MATL		14,396		10,987	3,409-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT				153	153
		332 PURCH DATA PROCESSING EQUIPT		5,084		4,000	1,084-
		338 LIBRARY BOOKS		13,838			13,838-
		SUBTOTAL FOR PROPTY&EQUIP		18,922		4,153	14,769-
40	OTHR SER&CHR	403 OFFICE SERVICES		1,025		500	525-
		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		1,108		4,683	3,575
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	56	1	32	24-
		608 MAINT & REP GENERAL	1	945	1	2,000	1,055
		612 OFFICE EQUIPMENT MAINTENANCE	1	15,639			15,639-
		615 PRINTING CONTRACTS	1	539			539-
		686 PROF SERV OTHER	1	13,250			13,250-
		SUBTOTAL FOR CNTRCTL SVCS	5	30,429	2	2,032	28,397-
		SUBTOTAL FOR BUDGET CODE 2000	5	64,855	2	21,855	43,000-
		TOTAL FOR ADMINISTRATIVE-OTPS	5	64,855	2	21,855	43,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	64,855	2	21,855	43,000-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	999	64,855	999	21,855	43,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		64,855		21,855	43,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		64,855		21,855	43,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		64,855		21,855	43,000-

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	582,188	4	596,120	13,932
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	582,188	4	596,120	13,932

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	582,188	596,120	13,932
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 582,188 596,120 13,932

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	999	64,855	999	21,855	43,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		64,855		21,855	43,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		64,855		21,855	43,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		64,855		21,855	43,000-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 134 CIVIL SERVICE COMMISSION

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5	582,188	4	596,120	13,932
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	582,188	4	596,120	13,932
OTPS					
TOTALS FOR OPERATING BUDGET		64,855		21,855	43,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		64,855		21,855	43,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	647,043	4	617,975	29,068-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	647,043	4	617,975	29,068-
FUNDING					
CITY		647,043		617,975	29,068-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		647,043		617,975	29,068-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM									
BUDGET CODE: 1000 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,222,282	19	1,237,944			15,662
SUBTOTAL FOR F/T SALARIED			19	1,222,282	19	1,237,944			15,662
03 UNSALARIED		031 UNSALARIED		51,077		51,077			
SUBTOTAL FOR UNSALARIED				51,077		51,077			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,551		2,551			
		042 LONGEVITY DIFFERENTIAL		22,230		22,230			
		046 TERMINAL LEAVE		5,559		5,559			
		047 OVERTIME		1,390		1,390			
		049 BACKPAY - PRIOR YEARS		10,500		10,500			
SUBTOTAL FOR ADD GRS PAY				42,230		42,230			
SUBTOTAL FOR BUDGET CODE 1000			19	1,315,589	19	1,331,251			15,662
BUDGET CODE: 1200 ARCHEOLOGY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
SUBTOTAL FOR F/T SALARIED			1		1				
SUBTOTAL FOR BUDGET CODE 1200			1		1				
BUDGET CODE: 1300 LPC BUILDINGS OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,326,229	29	1,551,436	5		225,207
SUBTOTAL FOR F/T SALARIED			24	1,326,229	29	1,551,436	5		225,207
03 UNSALARIED		031 UNSALARIED		169,428		162,290			7,138-
SUBTOTAL FOR UNSALARIED				169,428		162,290			7,138-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,858		24,858			
		047 OVERTIME		4,591		4,591			
		056 EARLY RET. TERMINAL LEAVE.....		21,000		21,000			
SUBTOTAL FOR ADD GRS PAY				50,449		50,449			
SUBTOTAL FOR BUDGET CODE 1300			24	1,546,106	29	1,764,175	5		218,069

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1400 RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	579,726	10	590,960			11,234
SUBTOTAL FOR F/T SALARIED			10	579,726	10	590,960			11,234
03 UNSALARIED		031 UNSALARIED		40,076		44,830			4,754
SUBTOTAL FOR UNSALARIED				40,076		44,830			4,754
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,965		25,965			
		047 OVERTIME		343		343			
SUBTOTAL FOR ADD GRS PAY				26,308		26,308			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		106		106			
SUBTOTAL FOR FRINGE BENES				106		106			
SUBTOTAL FOR BUDGET CODE 1400			10	646,216	10	662,204			15,988
BUDGET CODE: 2000 PLANNING AND MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	265,039	4	271,909			6,870
SUBTOTAL FOR F/T SALARIED			4	265,039	4	271,909			6,870
03 UNSALARIED		031 UNSALARIED		89,420		90,664			1,244
SUBTOTAL FOR UNSALARIED				89,420		90,664			1,244
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,126		10,126			
		046 TERMINAL LEAVE		2,916		2,916			
		047 OVERTIME		1,167		1,167			
SUBTOTAL FOR ADD GRS PAY				14,209		14,209			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		22,314		22,314			
SUBTOTAL FOR AMT TO SCHED				22,314		22,314			
SUBTOTAL FOR BUDGET CODE 2000			4	390,982	4	399,096			8,114
BUDGET CODE: 2600 LPC CDBG Administration									
03 UNSALARIED		031 UNSALARIED		30,080		30,080			
SUBTOTAL FOR UNSALARIED				30,080		30,080			
SUBTOTAL FOR BUDGET CODE 2600				30,080		30,080			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR LANDMARKS PRESERVATION COMM		58	3,928,973	63	4,186,806	5 257,833
TOTAL FOR PERSONAL SERVICES		58	3,928,973	63	4,186,806	5 257,833

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	58	3,928,973	63	4,186,806	257,833
FINANCIAL PLAN SAVINGS					
APPROPRIATION	58	3,928,973	63	4,186,806	257,833

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,507,911		3,757,630	249,719
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		421,062		429,176	8,114
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,928,973		4,186,806	257,833

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1115	LANDMARKS PRESERVATIONIST	D 136	92237	48,194- 68,991	1	55,330
1140	CHAIR-LANDMARKS PRESERVAT	D 136	94485	45,758-196,574	2	267,698
1142	ASSOCIATE STAFF ANALYST	D 136	12627	57,245- 88,649	2	133,081
1170	EXECUTIVE DIRECTOR	D 136	94486	45,758-196,574	1	115,000
1205	ADMINISTRATIVE LANDMARKS	D 136	10034	45,758-196,574	2	187,734
1215	COUNSEL (LANDMARKS	D 136	95882	45,758-196,574	1	120,287
1221	URBAN ARCHEOLOGIST	D 136	92248	51,047- 69,581	1	64,009
1306	ADMINISTRATIVE LANDMARKS	D 136	10034	45,758-196,574	3	218,518
1310	PRINCIPAL ADMINISTRATIVE	D 136	10124	45,978- 75,630	1	53,105
1315	LANDMARKS PRESERVATIONIST	D 136	92237	48,194- 68,991	23	1,226,624
1316	SECRETARY TO THE CHAIRMAN	D 136	95888	50,348- 67,048	1	67,048
1317	PRINCIPAL ADMINISTRATIVE	D 136	10124	45,978- 75,630	1	49,075
1425	STAFF ANALYST	D 136	12626	45,029- 67,459	1	51,390
1471	LANDMARKS PRESERVATIONIST	D 136	92237	48,194- 68,991	1	49,764
1615	ADMINISTRATIVE LANDMARKS	D 136	10034	45,758-196,574	1	97,930
1635	CLERICAL ASSOCIATE	D 136	10251	20,095- 52,966	2	75,980
1735	COMMUNITY ASSOCIATE	D 136	56057	37,072- 53,788	1	38,938
1915	*ATTORNEY AT LAW	D 136	30085	56,544- 97,737	1	77,015
1992	COMMUNITY ASSISTANT	D 136	56056	31,454- 35,573	1	44,210
4316	LEGAL SECRETATIAL ASSISTA	D 136	1022A	37,441- 69,924	1	39,493
4877	LANDMARKS PRESERVATIONIST	D 136	92237	48,194- 68,991	4	255,307
SUBTOTAL FOR OBJECT 001					52	3,287,536

POSITION SCHEDULE FOR U/A 001					52	3,287,536
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					11	695,440
TOTAL FOR U/A 001					63	3,982,976

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1510 OTPS Private Funding							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,378			20,378-
		686 PROF SERV OTHER		36,350			36,350-
		SUBTOTAL FOR CNTRCTL SVCS		56,728			56,728-
		SUBTOTAL FOR BUDGET CODE 1510		56,728			56,728-
		TOTAL FOR		56,728			56,728-
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM							
BUDGET CODE: 1000 ADMINISTRATION							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		2,500	2,500-
		100 SUPPLIES + MATERIALS - GENERAL		10,439		12,839	2,400
		101 PRINTING SUPPLIES				1,200	1,200
		106 MOTOR VEHICLE FUEL		333		333	
		110 FOOD & FORAGE SUPPLIES		6,800		5,000	1,800-
		117 POSTAGE		20,400		15,400	5,000-
		199 DATA PROCESSING SUPPLIES		21,468		9,168	12,300-
		SUBTOTAL FOR SUPPLYS&MATL		64,440		46,440	18,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		200		700	500
		314 OFFICE FURITURE		2,000		1,000	1,000-
		315 OFFICE EQUIPMENT		3,700		1,000	2,700-
		332 PURCH DATA PROCESSING EQUIPT		3,732		9,332	5,600
		337 BOOKS-OTHER		10,500		5,000	5,500-
		SUBTOTAL FOR PROPTY&EQUIP		20,132		17,032	3,100-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		26,943		26,943	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,500		1,500	
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		15,000			15,000-
	858001	40X CONTRACTUAL SERVICES-GENERAL		79,574		119,574	40,000
		402 TELEPHONE & OTHER COMMUNICATNS		66		66	
		403 OFFICE SERVICES		2,450		8,450	6,000
		412 RENTALS OF MISC.EQUIP		20,652		19,152	1,500-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			417 ADVERTISING		200		2,000		1,800
	856001	42C	HEAT LIGHT & POWER		132,390		146,968		14,578
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,500		2,000		500-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		500		500		
		453	OVERNIGHT TRVL EXP-GENERAL		500		500		
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		499	OTHER EXPENSES - GENERAL		9,264				9,264-
			SUBTOTAL FOR OTHR SER&CHR		292,539		328,653		36,114
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	903	1	13,403		12,500
		602	TELECOMMUNICATIONS MAINT	1	500	1	500		
		607	MAINT & REP MOTOR VEH EQUIP	1	1,000	1	1,000		
		612	OFFICE EQUIPMENT MAINTENANCE	2	4,500	2	4,500		
		613	DATA PROCESSING EQUIPMENT	1	605	1	10,605		10,000
		615	PRINTING CONTRACTS	1	5,700	1	4,500		1,200-
		622	TEMPORARY SERVICES	1	3,500	1	3,500		
		624	CLEANING SERVICES	1	500			1-	500-
		633	TRANSPORTATION EXPENDITURES	1	1,200			1-	1,200-
		671	TRAINING PRGM CITY EMPLOYEES	1	200	1	1,000		800
		686	PROF SERV OTHER	1	43,020	1	66,484		23,464
			SUBTOTAL FOR CNTRCTL SVCS	12	61,628	10	105,492	2-	43,864
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		4,300				4,300-
			SUBTOTAL FOR FXD MIS CHGS		4,300				4,300-
			SUBTOTAL FOR BUDGET CODE 1000	12	443,039	10	497,617	2-	54,578
BUDGET CODE: 1500 REVENUE ACCOUNT									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,969				3,969-
			SUBTOTAL FOR SUPPLYS&MATL		3,969				3,969-
60	CNTRCTL SVCS	686	PROF SERV OTHER		38,410				38,410-
			SUBTOTAL FOR CNTRCTL SVCS		38,410				38,410-
			SUBTOTAL FOR BUDGET CODE 1500		42,379				42,379-
BUDGET CODE: 2000 PLANNING AND MANAGEMENT									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,805		1,805		
			SUBTOTAL FOR SUPPLYS&MATL		1,805		1,805		

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		800		800			
		315 OFFICE EQUIPMENT		900		900			
		SUBTOTAL FOR PROPTY&EQUIP		1,700		1,700			
		SUBTOTAL FOR BUDGET CODE 2000		3,505		3,505			
BUDGET CODE: 2200 Land. His. Pres. Gr. Pgm:Non-Residential									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	34	272,586	34	76,790		195,796-	
		SUBTOTAL FOR CNTRCTL SVCS	34	272,586	34	76,790		195,796-	
		SUBTOTAL FOR BUDGET CODE 2200	34	272,586	34	76,790		195,796-	
BUDGET CODE: 2300 Land. His. Pres. Gr. Pgm: Residential									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	100,000	1	100,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	100,000	1	100,000			
		SUBTOTAL FOR BUDGET CODE 2300	1	100,000	1	100,000			
BUDGET CODE: 2600 LPC CDBG Administration									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,605		1,605			
		SUBTOTAL FOR SUPPLYS&MATL		1,605		1,605			
60 CNTRCTL SVCS		686 PROF SERV OTHER		3,000		3,000			
		SUBTOTAL FOR CNTRCTL SVCS		3,000		3,000			
		SUBTOTAL FOR BUDGET CODE 2600		4,605		4,605			
		TOTAL FOR LANDMARKS PRESERVATION COMM	47	866,114	45	682,517	2-	183,597-	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	47	922,842	45	682,517	2-	240,325-	

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	264,707	922,842	297,485	682,517	240,325-
FINANCIAL PLAN SAVINGS APPROPRIATION		922,842		682,517	240,325-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		443,039		497,617	54,578
OTHER CATEGORICAL		56,728			56,728-
CAPITAL FUNDS - I.F.A.					
STATE		42,379			42,379-
FEDERAL - C.D.		380,696		184,900	195,796-
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 922,842		 682,517	 240,325-

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	58	3,928,973	63	4,186,806	257,833
FINANCIAL PLAN SAVINGS					
APPROPRIATION	58	3,928,973	63	4,186,806	257,833

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,507,911	3,757,630	249,719
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	421,062	429,176	8,114
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,928,973	4,186,806	257,833
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	264,707	922,842	297,485	682,517	240,325-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		922,842		682,517	240,325-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		443,039		497,617	54,578
OTHER CATEGORICAL		56,728			56,728-
CAPITAL FUNDS - I.F.A.					
STATE		42,379			42,379-
FEDERAL - C.D.		380,696		184,900	195,796-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		922,842		682,517	240,325-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 136 LANDMARKS PRESERVATION COMM.

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	58	3,928,973	63	4,186,806	257,833
FINANCIAL PLAN SAVINGS					
APPROPRIATION	58	3,928,973	63	4,186,806	257,833
OTPS					
TOTALS FOR OPERATING BUDGET		922,842		682,517	240,325-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		922,842		682,517	240,325-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	58	4,851,815	63	4,869,323	17,508
FINANCIAL PLAN SAVINGS					
APPROPRIATION	58	4,851,815	63	4,869,323	17,508
FUNDING					
CITY		3,950,950		4,255,247	304,297
OTHER CATEGORICAL		56,728			56,728-
CAPITAL FUNDS - I.F.A.					
STATE		42,379			42,379-
FEDERAL - C.D.		801,758		614,076	187,682-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,851,815		4,869,323	17,508

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 EMISSION AND SAFETY INSPECTION							
BUDGET CODE: 0101 EMISSION & SAFETY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	1,942,261	52	2,207,373	265,112
SUBTOTAL FOR F/T SALARIED			52	1,942,261	52	2,207,373	265,112
03 UNSALARIED		031 UNSALARIED		21,621		21,937	316
SUBTOTAL FOR UNSALARIED				21,621		21,937	316
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		5,000		5,000	
		047 OVERTIME		2,804		2,804	
SUBTOTAL FOR ADD GRS PAY				7,804		7,804	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,000		5,000	
SUBTOTAL FOR FRINGE BENES				5,000		5,000	
SUBTOTAL FOR BUDGET CODE 0101			52	1,976,686	52	2,242,114	265,428
TOTAL FOR EMISSION AND SAFETY INSPECTION			52	1,976,686	52	2,242,114	265,428
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT							
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	4,310,325	82	4,406,962	96,637
SUBTOTAL FOR F/T SALARIED			82	4,310,325	82	4,406,962	96,637
03 UNSALARIED		031 UNSALARIED		343,393		126,116	217,277-
SUBTOTAL FOR UNSALARIED				343,393		126,116	217,277-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		212,640		212,640	
		043 SHIFT DIFFERENTIAL		194,088		194,088	
		047 OVERTIME		6,930		7,160	230
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				414,658		414,888	230
SUBTOTAL FOR BUDGET CODE 0201			82	5,068,376	82	4,947,966	120,410-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT			82	5,068,376	82	4,947,966	120,410-
RESPONSIBILITY CENTER: 0003 LICENSING							
BUDGET CODE: 0301 LICENSING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	2,535,738	64	2,614,016	78,278
SUBTOTAL FOR F/T SALARIED			64	2,535,738	64	2,614,016	78,278
03 UNSALARIED		031 UNSALARIED		378,262		487,617	109,355
SUBTOTAL FOR UNSALARIED				378,262		487,617	109,355
04 ADD GRS PAY		047 OVERTIME		15,111		15,111	
		061 SUPPER MONEY		1,500		1,500	
SUBTOTAL FOR ADD GRS PAY				16,611		16,611	
SUBTOTAL FOR BUDGET CODE 0301			64	2,930,611	64	3,118,244	187,633
TOTAL FOR LICENSING			64	2,930,611	64	3,118,244	187,633
RESPONSIBILITY CENTER: 0004 ENFORCEMENT							
BUDGET CODE: 0401 ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	159	6,312,896	159	6,551,683	238,787
		004 FULL TIME UNIFORMED PERSONNEL		2,551		2,551	
SUBTOTAL FOR F/T SALARIED			159	6,315,447	159	6,554,234	238,787
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		506,739		563,739	57,000
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				968,829		1,025,829	57,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		131,556		131,556	
SUBTOTAL FOR FRINGE BENES				131,556		131,556	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0401			159	7,416,983	159	7,712,770	295,787
TOTAL FOR ENFORCEMENT			159	7,416,983	159	7,712,770	295,787
RESPONSIBILITY CENTER: 0005 ADJUDICATION AND RESEARCH							
BUDGET CODE: 0501 ADJUDICATION & RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,421,498	47	2,468,841	47,343
SUBTOTAL FOR F/T SALARIED			47	2,421,498	47	2,468,841	47,343
03 UNSALARIED		031 UNSALARIED		1,885,866		2,305,430	419,564
SUBTOTAL FOR UNSALARIED				1,885,866		2,305,430	419,564
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	4,377,564	47	4,844,471	466,907
TOTAL FOR ADJUDICATION AND RESEARCH			47	4,377,564	47	4,844,471	466,907
TOTAL FOR PERSONAL SERVICE			404	21,770,220	404	22,865,565	1,095,345

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	404	21,770,220	404	22,865,565	1,095,345
FINANCIAL PLAN SAVINGS					
APPROPRIATION	404	21,770,220	404	22,865,565	1,095,345

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	21,770,220	22,865,565	1,095,345
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	21,770,220	22,865,565	1,095,345

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	CHAIRMAN	D 156	12992	45,758-196,574	1	177,698
1105	DEPUTY COMMISSIONER (TAXI	D 156	05364	45,758-196,574	2	299,081
1110	ADMINISTRATIVE PUBLIC INF	D 156	10033	45,758-196,574	1	127,140
1115	ADMINISTRATIVE STAFF ANAL	D 156	10026	45,758-196,574	20	1,784,292
1126	EXECUTIVE AGENCY COUNSEL	D 156	95005	45,758-196,574	3	292,257
1135	PRINCIPAL ADMINISTRATIVE	D 156	10124	45,978- 75,630	30	1,467,040
1141	ASSOCIATE PUBLIC INFORMAT	D 156	60816	51,438- 64,277	1	59,968
1142	*ASSISTANT ACCOUNTANT	D 156	40505	39,001- 48,857	26	1,076,647
1145	INVESTIGATOR	D 156	31105	35,759- 49,649	1	44,572
1146	ASSOCIATE ACCOUNTANT	D 156	40517	54,312- 75,555	1	65,625
1154	ASSOCIATE STAFF ANALYST	D 156	12627	57,245- 88,649	3	210,120
1155	STAFF ANALYST	D 156	12626	45,029- 67,459	5	344,032
1160	ASSOCIATE TAXI & LIMOUSIN	D 156	35143	44,345- 60,148	16	815,367
1161	ASSOCIATE TAXI & LIMOUSIN	D 156	35143	44,345- 60,148	1	56,187
1175	ASSOCIATE TAXI & LIMOUSIN	D 156	35143	44,345- 60,148	32	1,433,274
1190	TAXI AND LIMOUSINE INSPEC	D 156	35116	33,844- 42,238	96	3,584,942
1191	TAXI AND LIMOUSINE INSPEC	D 156	35116	33,844- 42,238	19	706,196
1202	SECRETARY TO THE CHAIRMAN	D 156	12871	35,536- 49,610	1	52,824
1203	RESEARCH ASSISTANT	D 156	60910	44,048- 57,959	1	44,210
1205	CASHIER	D 156	10605	31,368- 47,087	8	288,536
1222	SECRETARY (LEVELS 1A,2A,3	D 156	10252	28,588- 52,966	5	172,756
1500	AGENCY ATTORNEY	D 156	30087	56,544- 97,737	1	77,617
1501	AGENCY ATTORNEY	D 156	30087	56,544- 97,737	7	520,766
1550	COMPUTER SYSTEMS MANAGER	D 156	10050	45,758-196,574	1	119,833
1600	COMPUTER SPECIALIST (SOFT	D 156	13632	79,462-115,470	8	713,006
1700	STOCK WORKER	D 156	12200	24,233- 40,159	7	235,882
1802	COMPUTER ASSOCIATE (TECHN	D 156	13611	46,030- 88,008	1	47,871
1815	CERTIFIED DATABASE ADMINI	D 156	13694	70,641-111,892	1	81,903
1900	CLERICAL ASSOCIATE	D 156	10251	20,095- 52,966	48	1,675,552
1901	CLERICAL AIDE	D 156	10250	28,588- 34,624	12	347,975
1903	COMMUNITY ASSISTANT	D 156	56056	31,454- 35,573	3	100,219
1910	ASSOCIATE FINGERPRINT TEC	D 156	71141	48,634- 55,289	2	64,075
1920	OPERATIONS COMMUNICATIONS	D 156	20271	34,558- 46,423	6	223,097
2009	MAINTENANCE WORKER	D 156	90698	33,742- 50,446	1	50,446
2012	SUPERVISOR OF STOCK WORKE	D 156	12202	36,441- 70,442	2	79,356
2014	OFFICE MACHINE AIDE	D 156	11702	28,588- 40,274	1	31,852
2016	ADMINISTRATIVE TAXI & LI	D 156	10079	45,758-196,574	6	479,288
SUBTOTAL FOR OBJECT 001					380	17,951,502

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 001				380	17,951,502
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				24	1,133,779
	TOTAL FOR U/A 001				404	19,085,281

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT									
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		42,000		37,000		5,000-
			100 SUPPLIES + MATERIALS - GENERAL		157,129		132,697		24,432-
			101 PRINTING SUPPLIES				825		825
			105 AUTOMOTIVE SUPPLIES & MATERIAL		543		3,000		2,457
			106 MOTOR VEHICLE FUEL		76,000		47,000		29,000-
			117 POSTAGE		241,400		179,425		61,975-
			169 MAINTENANCE SUPPLIES		5,809		7,000		1,191
			199 DATA PROCESSING SUPPLIES		148,750		10,000		138,750-
			SUBTOTAL FOR SUPPLYS&MATL		671,631		416,947		254,684-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,286		42,000		39,714
			302 TELECOMMUNICATIONS EQUIPMENT		33,185		1,425		31,760-
			305 MOTOR VEHICLES		91,222		109,700		18,478
			314 OFFICE FURITURE		29,000		10,000		19,000-
			315 OFFICE EQUIPMENT		3,910		1,000		2,910-
			332 PURCH DATA PROCESSING EQUIPT		83,655		12,000		71,655-
			337 BOOKS-OTHER		7,219				7,219-
			338 LIBRARY BOOKS		14,499		200		14,299-
			SUBTOTAL FOR PROPTY&EQUIP		264,976		176,325		88,651-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		320,394		320,394		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		200,000		100,000		100,000-
		056001	40X CONTRACTUAL SERVICES-GENERAL						
		801001	40X CONTRACTUAL SERVICES-GENERAL		190,000				190,000-
			400 CONTRACTUAL SERVICES-GENERAL		207,234		13,300		193,934-
			402 TELEPHONE & OTHER COMMUNICATNS		5,019		5,019		
			403 OFFICE SERVICES		134,783		98,500		36,283-
			412 RENTALS OF MISC.EQUIP		86,858		100,000		13,142
			414 RENTALS - LAND BLDGS & STRUCTS		2,609,004		2,634,582		25,578
			417 ADVERTISING		1,521		2,000		479
		856001	42C HEAT LIGHT & POWER		387,429		402,223		14,794
			423 HEAT LIGHT & POWER				300,000		300,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		5,000		2,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		4,350				4,350-
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		11,000		1,000		10,000-
			473 SNOW REMOVAL SERVICES		10,940		5,000		5,940-
			499 OTHER EXPENSES - GENERAL				112,000		112,000

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					4,172,532		4,100,018		72,514-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	117,881	2	68,000		49,881-
			602 TELECOMMUNICATIONS MAINT	2	17,427	2	32,000		14,573
			608 MAINT & REP GENERAL	10	143,817	10	25,000		118,817-
			612 OFFICE EQUIPMENT MAINTENANCE	1	6,042	1	20,000		13,958
			613 DATA PROCESSING EQUIPMENT	1	10,475	1	80,000		69,525
			615 PRINTING CONTRACTS	1	91,173	1	65,000		26,173-
			619 SECURITY SERVICES	4	345,120	4	252,264		92,856-
			622 TEMPORARY SERVICES	2	12,238	2	103,000		90,762
			624 CLEANING SERVICES	3	120,985	3	88,156		32,829-
			633 TRANSPORTATION EXPENDITURES	2	509,984	1	365,424	1-	144,560-
			671 TRAINING PRGM CITY EMPLOYEES			2	1,000	2	1,000
			684 PROF SERV COMPUTER SERVICES	4	912,378	4	1,073,531		161,153
SUBTOTAL FOR CNTRCTL SVCS				32	2,287,520	33	2,173,375	1	114,145-
70	FXD MIS CHGS 856001		79D TRAINING CITY EMPLOYEES		28,040				28,040-
			790 TRANSFERS TO OTHER FUNDS				100,000		100,000
SUBTOTAL FOR FXD MIS CHGS					28,040		100,000		71,960
SUBTOTAL FOR BUDGET CODE 0201				32	7,424,699	33	6,966,665	1	458,034-
TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT				32	7,424,699	33	6,966,665	1	458,034-
RESPONSIBILITY CENTER: 0005 ADJUDICATION AND RESEARCH									
BUDGET CODE: 0501 ADJUDICATION & RESEARCH									
40	OTHR SER&CHR		428 INSTALLMENT PURCHS.OFF.EQPMNT				11,000		11,000
SUBTOTAL FOR OTHR SER&CHR							11,000		11,000
SUBTOTAL FOR BUDGET CODE 0501							11,000		11,000
TOTAL FOR ADJUDICATION AND RESEARCH							11,000		11,000
TOTAL FOR OTHER THAN PERSONAL SERVICE				32	7,424,699	33	6,977,665	1	447,034-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,167,863	7,424,699	859,617	6,977,665	447,034-
FINANCIAL PLAN SAVINGS APPROPRIATION		7,424,699		6,977,665	447,034-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,424,699		6,977,665	447,034-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		7,424,699		6,977,665	447,034-

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	404	21,770,220	404	22,865,565	1,095,345
FINANCIAL PLAN SAVINGS					
APPROPRIATION	404	21,770,220	404	22,865,565	1,095,345

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	21,770,220	22,865,565	1,095,345
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	21,770,220	22,865,565	1,095,345
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,167,863	7,424,699	859,617	6,977,665	447,034-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,424,699		6,977,665	447,034-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,424,699		6,977,665	447,034-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		7,424,699		6,977,665	447,034-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	404	21,770,220	404	22,865,565	1,095,345
FINANCIAL PLAN SAVINGS					
APPROPRIATION	404	21,770,220	404	22,865,565	1,095,345
OTPS					
TOTALS FOR OPERATING BUDGET		7,424,699		6,977,665	447,034-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,424,699		6,977,665	447,034-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	404	29,194,919	404	29,843,230	648,311
FINANCIAL PLAN SAVINGS					
APPROPRIATION	404	29,194,919	404	29,843,230	648,311
FUNDING					
CITY		29,194,919		29,843,230	648,311
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		29,194,919		29,843,230	648,311

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS									
BUDGET CODE: 0201 EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		219,560		187,373			32,187-
SUBTOTAL FOR F/T SALARIED				219,560		187,373			32,187-
03 UNSALARIED		031 UNSALARIED		510		510			
SUBTOTAL FOR UNSALARIED				510		510			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,214		2,214			
		042 LONGEVITY DIFFERENTIAL		12,262		45,262			33,000
		061 SUPPER MONEY		1,025		1,025			
SUBTOTAL FOR ADD GRS PAY				15,501		48,501			33,000
SUBTOTAL FOR BUDGET CODE 0201				235,571		236,384			813
BUDGET CODE: 0202 COMMUNITY RELATIONS BUREAU-EXE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	82,249	1	82,249			
SUBTOTAL FOR F/T SALARIED				1	82,249	1	82,249		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
SUBTOTAL FOR ADD GRS PAY				3		3			
SUBTOTAL FOR BUDGET CODE 0202				1	82,252	1	82,252		
BUDGET CODE: 0203 MEDIATION & CONFLICT RESOLUTIO									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
SUBTOTAL FOR ADD GRS PAY				3		3			
SUBTOTAL FOR BUDGET CODE 0203				3		3			
BUDGET CODE: 0204 MANAGEMENT & BUDGET BURCAR									
01 F/T SALARIED		001 FULL YEAR POSITIONS		58,032		18,119			39,913-
SUBTOTAL FOR F/T SALARIED				58,032		18,119			39,913-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		725		725	
		SUBTOTAL FOR OTH SALARIED		725		725	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1	
		042 LONGEVITY DIFFERENTIAL		1		1	
		061 SUPPER MONEY		1		1	
		SUBTOTAL FOR ADD GRS PAY		3		3	
		SUBTOTAL FOR BUDGET CODE 0204		58,760		18,847	39,913-
BUDGET CODE: 0205 LAW ENFORCEMENT BUREAU-EXECUT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	192,908	4	109,509	83,399-
		SUBTOTAL FOR F/T SALARIED	4	192,908	4	109,509	83,399-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1	
		042 LONGEVITY DIFFERENTIAL		1		1	
		061 SUPPER MONEY		1		1	
		SUBTOTAL FOR ADD GRS PAY		3		3	
		SUBTOTAL FOR BUDGET CODE 0205	4	192,911	4	109,512	83,399-
BUDGET CODE: 0206 NEW CASE TEAMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	83,079	2	83,819	740
		SUBTOTAL FOR F/T SALARIED	2	83,079	2	83,819	740
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1	
		042 LONGEVITY DIFFERENTIAL		1		1	
		061 SUPPER MONEY		1		1	
		SUBTOTAL FOR ADD GRS PAY		3		3	
		SUBTOTAL FOR BUDGET CODE 0206	2	83,082	2	83,822	740
BUDGET CODE: 0208 RAPID CASE PROCESSING							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1	
		042 LONGEVITY DIFFERENTIAL		1		1	
		061 SUPPER MONEY		1		1	
		SUBTOTAL FOR ADD GRS PAY		3		3	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0208			3		3		
BUDGET CODE: 0209 CASE CONTROL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,570		1,570	
SUBTOTAL FOR F/T SALARIED				1,570		1,570	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1	
		042 LONGEVITY DIFFERENTIAL		1		1	
		061 SUPPER MONEY		1		1	
SUBTOTAL FOR ADD GRS PAY				3		3	
SUBTOTAL FOR BUDGET CODE 0209				1,573		1,573	
BUDGET CODE: 0210 FINANCIAL MANAGEMENT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	34,123	1	34,346	223
SUBTOTAL FOR F/T SALARIED			1	34,123	1	34,346	223
02 OTH SALARIED		021 PART-TIME POSITIONS		966		966	
SUBTOTAL FOR OTH SALARIED				966		966	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1	
		042 LONGEVITY DIFFERENTIAL		1		1	
		061 SUPPER MONEY		1		1	
SUBTOTAL FOR ADD GRS PAY				3		3	
SUBTOTAL FOR BUDGET CODE 0210			1	35,092	1	35,315	223
BUDGET CODE: 0211 MGT INFORMATION SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	245,331	2	112,215	1- 133,116-
SUBTOTAL FOR F/T SALARIED			3	245,331	2	112,215	1- 133,116-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1	
		042 LONGEVITY DIFFERENTIAL		1		1	
		061 SUPPER MONEY		1		1	
SUBTOTAL FOR ADD GRS PAY				3		3	
SUBTOTAL FOR BUDGET CODE 0211			3	245,334	2	112,218	1- 133,116-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	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		66,883		66,883			
		SUBTOTAL FOR F/T SALARIED		66,883		66,883			
02 OTH SALARIED		021 PART-TIME POSITIONS		966		966			
		SUBTOTAL FOR OTH SALARIED		966		966			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			1				1
		042 LONGEVITY DIFFERENTIAL			1				1
		061 SUPPER MONEY			1				1
		SUBTOTAL FOR ADD GRS PAY			3				3
		SUBTOTAL FOR BUDGET CODE 0215		67,852		67,852			
BUDGET CODE: 0216 PUBLIC INFORMATION DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	69,143	1	69,143			
		SUBTOTAL FOR F/T SALARIED	1	69,143	1	69,143			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			1				1
		042 LONGEVITY DIFFERENTIAL			1				1
		061 SUPPER MONEY			1				1
		SUBTOTAL FOR ADD GRS PAY			3				3
		SUBTOTAL FOR BUDGET CODE 0216	1	69,146	1	69,146			
BUDGET CODE: 0220 EEOC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,095		12,163			1,068
		SUBTOTAL FOR F/T SALARIED		11,095		12,163			1,068

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0220				11,095		12,163		1,068
BUDGET CODE: 0227 RYAN WHITE PRISON PROJECT MHRA								
01 F/T SALARIED 001 FULL YEAR POSITIONS				9,023		9,023		
SUBTOTAL FOR F/T SALARIED				9,023		9,023		
SUBTOTAL FOR BUDGET CODE 0227				9,023		9,023		
TOTAL FOR AGENCY OPERATIONS			12	1,091,700	11	838,116	1-	253,584-
TOTAL FOR PERSONAL SERVICES			12	1,091,700	11	838,116	1-	253,584-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12	1,091,700	11	838,116	253,584-
FINANCIAL PLAN SAVINGS				83,399	83,399
APPROPRIATION	12	1,091,700	11	921,515	170,185-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,091,700	921,515	170,185-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,091,700	921,515	170,185-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1250	PRINCIPAL ADMINISTRATIVE	D 226	10124	45,978- 75,630	2	141,365
1265	COMPUTER ASSOCIATE/OPERAT	D 226	13621	44,162- 84,035	1	49,676
1330	AGENCY ATTORNEY	D 226	30087	56,544- 97,737	1	36,961
4100	CHAIRMAN COMMISSION ON HU	D 226	12986	45,758-196,574	1	177,698
4500	DEPUTY COM FOR COMMUNITY	D 226	06490	45,758-196,574	1	133,523
4505	DEPUTY COMMISSIONER FOR L	D 226	06489	45,758-196,574	1	168,479
4620	PRINCIPAL HUMAN RIGHTS S	D 226	55077	67,492- 88,295	1	79,512
6025	COMMUNITY ASSISTANT	D 226	56056	31,454- 35,573	1	31,534
6077	COMPUTER OPERATIONS MANAG	D 226	10074	45,758-196,574	1	97,846
6080	ADMINISTRATIVE PUBLIC INF	D 226	10033	45,758-196,574	1	97,392
	SUBTOTAL FOR OBJECT 001				11	1,013,986

	POSITION SCHEDULE FOR U/A 001				11	1,013,986
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				11	1,013,986

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS										
BUDGET CODE: 0201 EXECUTIVE OFFICE										
10	SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL				26		26
		856001	10X	SUPPLIES + MATERIALS - GENERAL				3,000		5,666
			100	SUPPLIES + MATERIALS - GENERAL				6,120		1,366
			101	PRINTING SUPPLIES				2,119		3,100
			117	POSTAGE				5,000		2,500
			199	DATA PROCESSING SUPPLIES				13,550		11,050
				SUBTOTAL FOR SUPPLYS&MATL				29,815		23,708
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT				6,250		3,750
			337	BOOKS-OTHER				8,979		10,061
				SUBTOTAL FOR PROPTY&EQUIP				15,229		13,811
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS				69,121		69,121
		856001	40G	MAINT & REP OF MOTOR VEH EQUIP				32		32
			402	TELEPHONE & OTHER COMMUNICATNS				1,323		1,323
			403	OFFICE SERVICES				5,189		5,189
			407	MAINT & REP OF MOTOR VEH EQUIP				36		36
			412	RENTALS OF MISC.EQUIP				7,111		2,650
			414	RENTALS - LAND BLDGS & STRUCTS				1,188,652		1,190,780
		856001	42C	HEAT LIGHT & POWER				20,773		19,838
			451	NON OVERNIGHT TRVL EXP-GENERAL				3,410		3,000
			452	NON OVERNIGHT TRVL EXP-SPECIAL				1,590		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				1,300,237		1,296,969
60	CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP	1			40		
			608	MAINT & REP GENERAL	3			2,057		
			612	OFFICE EQUIPMENT MAINTENANCE	1			993		
			613	DATA PROCESSING EQUIPMENT	1			6,288		
			615	PRINTING CONTRACTS	1			981		
			684	PROF SERV COMPUTER SERVICES	1			6,677		
				SUBTOTAL FOR CNTRCTL SVCS	8			17,036		19,022
				SUBTOTAL FOR BUDGET CODE 0201	8			1,362,317		1,353,510
BUDGET CODE: 0229 STATE SARA GRANT										

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	14,570			1-	14,570-
		SUBTOTAL FOR CNTRCTL SVCS	1	14,570			1-	14,570-
		SUBTOTAL FOR BUDGET CODE 0229	1	14,570			1-	14,570-
		TOTAL FOR AGENCY OPERATIONS	9	1,376,887	6	1,353,510	3-	23,377-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	9	1,376,887	6	1,353,510	3-	23,377-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	92,952	1,376,887	94,683	1,353,510	23,377-
FINANCIAL PLAN SAVINGS		21,997-		3,097-	18,900
APPROPRIATION		1,354,890		1,350,413	4,477-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,340,320		1,350,413	10,093
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		14,570			14,570-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,354,890		1,350,413	4,477-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS							
BUDGET CODE: 0225 CD LAW ENFORCEMENT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,390,072	25	1,410,226	20,154
SUBTOTAL FOR F/T SALARIED			25	1,390,072	25	1,410,226	20,154
03 UNSALARIED		031 UNSALARIED		40,455			40,455-
SUBTOTAL FOR UNSALARIED				40,455			40,455-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		925		925	
		042 LONGEVITY DIFFERENTIAL		78,969		78,969	
		047 OVERTIME		240		240	
SUBTOTAL FOR ADD GRS PAY				80,134		80,134	
SUBTOTAL FOR BUDGET CODE 0225			25	1,510,661	25	1,490,360	20,301-
BUDGET CODE: 0350 ADMIN CRB CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	958,376	15	924,049	34,327-
SUBTOTAL FOR F/T SALARIED			15	958,376	15	924,049	34,327-
02 OTH SALARIED		021 PART-TIME POSITIONS		781		1,188	407
SUBTOTAL FOR OTH SALARIED				781		1,188	407
03 UNSALARIED		031 UNSALARIED		966		1,075	109
SUBTOTAL FOR UNSALARIED				966		1,075	109
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		39,597		39,597	
		047 OVERTIME		3,282		3,282	
		061 SUPPER MONEY		56		56	
SUBTOTAL FOR ADD GRS PAY				42,935		42,935	
SUBTOTAL FOR BUDGET CODE 0350			15	1,003,058	15	969,247	33,811-
BUDGET CODE: 0360 PUBLIC SERVICE CRIME PREV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	425,656	8	428,932	3,276
SUBTOTAL FOR F/T SALARIED			8	425,656	8	428,932	3,276
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,632		28,632	
		047 OVERTIME		2,294		2,294	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		061 SUPPER MONEY		103		103			
		SUBTOTAL FOR ADD GRS PAY		31,029		31,029			
		SUBTOTAL FOR BUDGET CODE 0360	8	456,685	8	459,961			3,276
BUDGET CODE: 0370 PUBLIC SERVICE OUTREACH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	426,150	10	429,338			3,188
		SUBTOTAL FOR F/T SALARIED	10	426,150	10	429,338			3,188
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,907		26,907			
		047 OVERTIME		3,313		3,313			
		SUBTOTAL FOR ADD GRS PAY		30,220		30,220			
		SUBTOTAL FOR BUDGET CODE 0370	10	456,370	10	459,558			3,188
BUDGET CODE: 0380 PROGRAM ADMIN FAIR HOUSING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	377,944	6	380,866			2,922
		SUBTOTAL FOR F/T SALARIED	6	377,944	6	380,866			2,922
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,179		25,179			
		047 OVERTIME		941		941			
		061 SUPPER MONEY		32		32			
		SUBTOTAL FOR ADD GRS PAY		26,152		26,152			
		SUBTOTAL FOR BUDGET CODE 0380	6	404,096	6	407,018			2,922
BUDGET CODE: 0390 PLANNING RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	129,230	3	130,531			1,301
		SUBTOTAL FOR F/T SALARIED	3	129,230	3	130,531			1,301
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,878		3,878			
		047 OVERTIME		681		681			
		SUBTOTAL FOR ADD GRS PAY		4,559		4,559			
		SUBTOTAL FOR BUDGET CODE 0390	3	133,789	3	135,090			1,301
		TOTAL FOR AGENCY OPERATIONS	67	3,964,659	67	3,921,234			43,425-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR COMMUNITY DEVELOP P.S.		67	3,964,659	67	3,921,234	43,425-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

COMMUNITY DEVELOP P.S.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	67	3,964,659	67	3,921,234	43,425-
FINANCIAL PLAN SAVINGS APPROPRIATION	67	3,964,659	67	3,921,234	43,425-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	3,964,659	3,921,234	43,425-
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL	 3,964,659	 3,921,234	 43,425-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1120	HUMAN RIGHTS SPECIALIST (	D 226	55016	47,871- 66,075	1	62,983
1151	ASSOCIATE HUMAN RIGHTS SP	D 226	55038	67,492- 88,295	13	847,693
1170	HUMAN RIGHTS SPECIALIST	D 226	55016	47,871- 66,075	17	866,469
1180	HUMAN RIGHTS SPECIALIST (	D 226	55018	42,558- 58,740	1	48,080
1215	CLERICAL ASSOCIATE	D 226	10251	20,095- 52,966	1	39,641
1250	PRINCIPAL ADMINISTRATIVE	D 226	10124	45,978- 75,630	3	162,349
1305	PRINCIPAL HUMAN RIGHTS S	D 226	55077	67,492- 88,295	2	135,159
1312	AGENCY ATTORNEY	D 226	30087	56,544- 97,737	1	61,158
1320	*ATTORNEY AT LAW	D 226	30085	56,544- 97,737	1	69,085
1325	*ATTORNEY AT LAW	D 226	30085	56,544- 97,737	2	159,953
1330	AGENCY ATTORNEY	D 226	30087	56,544- 97,737	16	892,777
4340	SECRETARY (LEVELS 1A,2A,3	D 226	10252	28,588- 52,966	1	39,005
4505	EXECUTIVE DIRECTOR	D 226	10173	45,758-196,574	1	100,000
4620	COMMUNITY ASSOCIATE	D 226	56057	37,072- 53,788	5	216,579
6045	ADMINISTRATIVE STAFF ANAL	D 226	1002A	49,151- 76,527	1	81,411
SUBTOTAL FOR OBJECT 001					66	3,782,342

POSITION SCHEDULE FOR U/A 003					66	3,782,342
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	57,308
TOTAL FOR U/A 003					67	3,839,650

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS										
BUDGET CODE: 0230 IMMIGRATION RELATION EMPLOYMENT DISCRIM.										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,415					6,415-
		199	DATA PROCESSING SUPPLIES		8,886					8,886-
	SUBTOTAL FOR SUPPLYS&MATL				15,301					15,301-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		51					51-
		454	OVERNIGHT TRVL EXP-SPECIAL		643					643-
	SUBTOTAL FOR OTHR SER&CHR				694					694-
60	CNTRCTL SVCS	686	PROF SERV OTHER	1	43,505				1-	43,505-
	SUBTOTAL FOR CNTRCTL SVCS				1	43,505			1-	43,505-
	SUBTOTAL FOR BUDGET CODE 0230				1	59,500			1-	59,500-
BUDGET CODE: 0234 COMM DEVEL OTPS BAGOUT										
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		799			799		
		827001	10F MOTOR VEHICLE FUEL		2,520					2,520-
		856001	10F MOTOR VEHICLE FUEL					2,520		2,520-
		856001	10X SUPPLIES + MATERIALS - GENERAL		4,371			4,371		
		100	SUPPLIES + MATERIALS - GENERAL		1,892			1,892		
		101	PRINTING SUPPLIES					1,000		1,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		40			40		
		106	MOTOR VEHICLE FUEL		783			783		
	856001	11X	FOOD & FORAGE SUPPLIES		425			425		
		110	FOOD & FORAGE SUPPLIES		501			501		
		117	POSTAGE		2,728			2,928		200
		199	DATA PROCESSING SUPPLIES		1,650					1,650-
	SUBTOTAL FOR SUPPLYS&MATL				15,709			15,259		450-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		514			3,000		2,486
	SUBTOTAL FOR PROPTY&EQUIP				514			3,000		2,486
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		96,635			96,635		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		2,872			1,372		1,500-
		402	TELEPHONE & OTHER COMMUNICATNS		720			720		
		403	OFFICE SERVICES		1,764			2,474		710
		412	RENTALS OF MISC.EQUIP		9,554			8,704		850-
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,000			4,000		

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

					MODIFIED FY09-06/19/09	ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			453 OVERNIGHT TRVL EXP-GENERAL		1,500		2,000		500
			SUBTOTAL FOR OTHR SER&CHR		117,045		115,905		1,140-
60 CNTRCTL SVCS			608 MAINT & REP GENERAL	1	851	1	1,125		274
			612 OFFICE EQUIPMENT MAINTENANCE	1	524	1	1,225		701
			613 DATA PROCESSING EQUIPMENT		836				836-
			615 PRINTING CONTRACTS		1,035				1,035-
			SUBTOTAL FOR CNTRCTL SVCS	2	3,246	2	2,350		896-
			SUBTOTAL FOR BUDGET CODE 0234	2	136,514	2	136,514		
BUDGET CODE: 0350 ADMIN CRB CD									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		19,490		8,826		10,664-
			101 PRINTING SUPPLIES				1,000		1,000
			110 FOOD & FORAGE SUPPLIES		699				699-
			199 DATA PROCESSING SUPPLIES		1,572		1,000		572-
			SUBTOTAL FOR SUPPLYS&MATL		21,761		10,826		10,935-
30 PROPTY&EQUIP			315 OFFICE EQUIPMENT		429		2,193		1,764
			332 PURCH DATA PROCESSING EQUIPT				6,500		6,500
			337 BOOKS-OTHER		2,287		5,000		2,713
			SUBTOTAL FOR PROPTY&EQUIP		2,716		13,693		10,977
40 OTHR SER&CHR 858001			40B TELEPHONE & OTHER COMMUNICATNS		7,811		29,811		22,000
			400 CONTRACTUAL SERVICES-GENERAL		3,181				3,181-
			402 TELEPHONE & OTHER COMMUNICATNS		2,502		2,502		
			403 OFFICE SERVICES		6,149				6,149-
			412 RENTALS OF MISC.EQUIP		20,392		25,500		5,108
			414 RENTALS - LAND BLDGS & STRUCTS		398,935		453,935		55,000
			423 HEAT LIGHT & POWER		2,250				2,250-
			451 NON OVERNIGHT TRVL EXP-GENERAL		20				20-
			454 OVERNIGHT TRVL EXP-SPECIAL		436		4,000		3,564
			SUBTOTAL FOR OTHR SER&CHR		441,676		515,748		74,072
60 CNTRCTL SVCS			608 MAINT & REP GENERAL	1	2,071	1	1,955		116-
			613 DATA PROCESSING EQUIPMENT	1	12,651			1-	12,651-
			615 PRINTING CONTRACTS	1	15,027			1-	15,027-
			624 CLEANING SERVICES	1	18,800	1	22,800		4,000
			684 PROF SERV COMPUTER SERVICES	1	3,420	1	8,100		4,680
			SUBTOTAL FOR CNTRCTL SVCS	5	51,969	3	32,855	2-	19,114-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0350			5	518,122	3	573,122	2-	55,000
TOTAL FOR AGENCY OPERATIONS			8	714,136	5	709,636	3-	4,500-
TOTAL FOR COMM DEVELOP OTPS			8	714,136	5	709,636	3-	4,500-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

COMM DEVELOP OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	115,433	714,136	135,933	709,636	4,500-
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION		714,137		709,637	4,500-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		136,515		136,515	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		518,122		573,122	55,000
FEDERAL - OTHER		59,500			59,500-
INTRA-CITY SALES					
TOTAL		714,137		709,637	4,500-

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	79	5,056,359	78	4,759,350	297,009-
FINANCIAL PLAN SAVINGS				83,399	83,399
APPROPRIATION	79	5,056,359	78	4,842,749	213,610-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,091,700	921,515	170,185-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	3,964,659	3,921,234	43,425-
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,056,359	4,842,749	213,610-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	208,385	2,091,023	230,616	2,063,146	27,877-
FINANCIAL PLAN SAVINGS		21,996-		3,096-	18,900
APPROPRIATION		2,069,027		2,060,050	8,977-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,476,835		1,486,928	10,093
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		14,570			14,570-
FEDERAL - C.D.		518,122		573,122	55,000
FEDERAL - OTHER		59,500			59,500-
INTRA-CITY SALES					
TOTAL		2,069,027		2,060,050	8,977-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	79	5,056,359	78	4,759,350	297,009-
FINANCIAL PLAN SAVINGS				83,399	83,399
APPROPRIATION	79	5,056,359	78	4,842,749	213,610-
OTPS					
TOTALS FOR OPERATING BUDGET		2,091,023		2,063,146	27,877-
FINANCIAL PLAN SAVINGS		21,996-		3,096-	18,900
APPROPRIATION		2,069,027		2,060,050	8,977-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	79	7,147,382	78	6,822,496	324,886-
FINANCIAL PLAN SAVINGS		21,996-		80,303	102,299
APPROPRIATION	79	7,125,386	78	6,902,799	222,587-
FUNDING					
CITY		2,568,535		2,408,443	160,092-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		14,570			14,570-
FEDERAL - C.D.		4,482,781		4,494,356	11,575
FEDERAL - OTHER		59,500			59,500-
INTRA-CITY SALES					
TOTAL FUNDING		7,125,386		6,902,799	222,587-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1006 Executive Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,531,425	17	1,504,892	2-	26,533-
SUBTOTAL FOR F/T SALARIED			19	1,531,425	17	1,504,892	2-	26,533-
03 UNSALARIED		031 UNSALARIED		38,336				38,336-
SUBTOTAL FOR UNSALARIED				38,336				38,336-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		047 OVERTIME		2,127		2,127		
SUBTOTAL FOR ADD GRS PAY				2,927		2,927		
SUBTOTAL FOR BUDGET CODE 1006			19	1,572,688	17	1,507,819	2-	64,869-
BUDGET CODE: 2006 Support Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	126	7,586,037	121	7,748,117	5-	162,080
SUBTOTAL FOR F/T SALARIED			126	7,586,037	121	7,748,117	5-	162,080
03 UNSALARIED		031 UNSALARIED		1,217		1,852		635
SUBTOTAL FOR UNSALARIED				1,217		1,852		635
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,284		13,284		
		042 LONGEVITY DIFFERENTIAL		206,107		206,107		
		045 HOLIDAY PAY		51,369		51,369		
		046 TERMINAL LEAVE		40,796		40,796		
		047 OVERTIME		108,978		108,978		
		061 SUPPER MONEY		1,002		1,002		
SUBTOTAL FOR ADD GRS PAY				421,536		421,536		
SUBTOTAL FOR BUDGET CODE 2006			126	8,008,790	121	8,171,505	5-	162,715
BUDGET CODE: 6006 Legal/General Counsel								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,425,331	38	2,490,381	1-	65,050
SUBTOTAL FOR F/T SALARIED			39	2,425,331	38	2,490,381	1-	65,050
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,540		3,540		
		042 LONGEVITY DIFFERENTIAL		8,891		8,891		
		047 OVERTIME		13,696		13,696		

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				26,127		26,127		
SUBTOTAL FOR BUDGET CODE 6006			39	2,451,458	38	2,516,508	1-	65,050
BUDGET CODE: 7006 Other Staff								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	106,232	1	106,232		
SUBTOTAL FOR F/T SALARIED			1	106,232	1	106,232		
SUBTOTAL FOR BUDGET CODE 7006			1	106,232	1	106,232		
TOTAL FOR			185	12,139,168	177	12,302,064	8-	162,896
TOTAL FOR EXECUTIVE AND ADMINISTRATIVE M			185	12,139,168	177	12,302,064	8-	162,896

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

EXECUTIVE AND ADMINISTRATIVE MGMT PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	185	12,139,168	177	12,302,064	162,896
FINANCIAL PLAN SAVINGS APPROPRIATION	185	12,139,168	177	12,302,064	162,896

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,520,570		9,612,503	91,933
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		22,390		22,390	
FEDERAL - C.D.					
FEDERAL - OTHER		2,596,208		2,667,171	70,963
INTRA-CITY SALES					
TOTAL		12,139,168		12,302,064	162,896

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

					ADOPTED BUDGET FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1110	COMMISSIONER OF COMMUNITY	D 261	95577	45,758-196,574	1	177,698
1206	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 88,649	8	628,072
1210	ADMIN CONTRACT SPECIALIST	D 261	10095	45,758-196,574	1	105,385
1250	ADMINISTRATIVE STAFF ANAL	D 261	10026	45,758-196,574	7	633,056
1270	EXECUTIVE AGENCY COUNSEL	D 261	95005	45,758-196,574	2	238,873
1272	ADMINISTRATIVE STAFF ANAL	D 261	1002A	49,151- 76,527	1	79,623
1277	ADMINISTRATIVE STAFF ANAL	D 261	10026	45,758-196,574	9	882,500
1300	COMPUTER SYSTEMS MANAGER	D 261	10050	45,758-196,574	3	310,806
1301	CERTIFIED IT ADMINISTRATO	D 261	13644	67,141-106,348	1	100,967
1302	COMPUTER SERVICE TECHNICI	D 261	13615	39,747- 55,553	2	115,037
1303	COMPUTER SYSTEMS MANAGER	D 261	10050	45,758-196,574	2	209,761
1333	ACCOUNTANT	D 261	40510	39,159- 51,146	5	243,540
1350	COMPUTER SPECIALIST (SOFT	D 261	13632	79,462-115,470	13	1,168,426
1375	COMPUTER SPECIALIST (OPER	D 261	13622	74,300-100,849	3	289,965
1453	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 88,649	4	314,095
1550	ADMINISTRATIVE MANAGER	D 261	10025	45,758-196,574	1	114,831
1553	PRINCIPAL ADMINISTRATIVE	D 261	10124	45,978- 75,630	9	507,484
1565	ADMINISTRATIVE ACCOUNTANT	D 261	10001	45,758-196,574	1	76,599
1566	ASSOCIATE ACCOUNTANT	D 261	40517	54,312- 75,555	3	182,585
1618	PRINCIPAL ADMINISTRATIVE	D 261	10124	45,978- 75,630	21	1,058,395
1619	STAFF ANALYST	D 261	12626	45,029- 67,459	2	107,970
1620	PRINCIPAL ADMINISTRATIVE	D 261	10124	45,978- 75,630	1	82,623
1640	BOOKKEEPER	D 261	40526	33,067- 57,412	2	90,582
1680	COMPUTER ASSOCIATE (SOFTW	D 261	13631	64,574- 94,528	2	162,852
1682	MANAGEMENT AUDITOR	D 261	40502	48,283- 67,168	3	159,730
1685	ADMINISTRATIVE MANAGEMENT	D 261	10010	45,758-196,574	2	180,000
1686	ASSOCIATE CONTRACT SPECIA	D 261	40562	58,365- 76,478	1	66,658
1688	CONTRACT SPECIALIST	D 261	40561	40,263- 66,581	1	49,587
1689	ASSOCIATE CONTRACT SPECIA	D 261	40562	58,365- 76,478	2	121,030
1750	ASSISTANT SPACE ANALYST	D 261	80181	49,201- 64,196	1	44,048
1753	PRINCIPAL ADMINISTRATIVE	D 261	10124	45,978- 75,630	1	62,400
1775	PROCUREMENT ANALYST	D 261	12158	38,595- 81,782	1	45,697
1811	STAFF ANALYST	D 261	12626	45,029- 67,459	14	719,170
1919	COMMUNITY ASSOCIATE	D 261	56057	37,072- 53,788	1	49,579
1991	ASSOCIATE CONTRACT SPECIA	D 261	40562	58,365- 76,478	2	120,016
1995	COMMUNITY LIAISON WORKER	D 261	56093	40,224- 53,788	2	75,184
2000	COMMUNITY ASSISTANT	D 261	56056	31,454- 35,573	1	28,588
2001	ADMIN CONTRACT SPECIALIST	D 261	10095	45,758-196,574	3	200,243
2062	SENIOR MOTOR VEHICLE SUPE	D 261	91233	52,448- 52,448	2	86,209
2075	SENIOR COMMUNITY LIAISON	D 261	56094	45,014- 58,307	1	45,014
2080	ASSOCIATE CONTRACT SPECIA	D 261	40562	58,365- 76,478	1	63,014

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2081	CONTRACT SPECIALIST	D 261	40561	40,263- 66,581	6	339,839
2082	COMMUNITY ASSOCIATE	D 261	56057	37,072- 53,788	2	82,786
2099	CLERICAL ASSOCIATE	D 261	10251	20,095- 52,966	3	116,099
2108	CLERICAL ASSOCIATE	D 261	10251	20,095- 52,966	1	35,291
2500	CONTRACT SPECIALIST	D 261	40561	40,263- 66,581	1	49,587
3018	ADMINISTRATIVE STAFF ANAL	D 261	1002A	49,151- 76,527	1	73,277
3028	ADMINISTRATIVE CONTRACT S	D 261	10095	45,758-196,574	6	433,804
3030	ASSOCIATE ACCOUNTANT	D 261	40517	54,312- 75,555	3	181,157
3038	ADMIN CONTRACT SPECIALIST	D 261	10095	45,758-196,574	1	85,000
3041	SECRETARY TO COMMISSIONER	D 261	12798	47,462- 65,196	1	61,019
3062	MOTOR VEHICLE OPERATOR	D 261	91212	33,117- 42,095	1	42,095
3090	COMMUNITY ASSISTANT	D 261	56056	31,454- 35,573	1	28,588
3094	CLERICAL ASSOCIATE MOST M	D 261	10251	20,095- 52,966	5	214,452
3096	CLERICAL ASSOCIATE MOST M	D 261	10251	20,095- 52,966	1	47,948
3102	CERTIFIED IT DEVELOPER (A	D 261	13643	67,141-106,348	3	267,390
5012	AGENCY ATTORNEY	D 261	30087	56,544- 97,737	2	154,513
SUBTOTAL FOR OBJECT 001					181	12,210,737

POSITION SCHEDULE FOR U/A 002					181	12,210,737
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-4	-269,851
TOTAL FOR U/A 002					177	11,940,886

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3712 CSBG - SYEP							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	69	850,000			69- 850,000-
		SUBTOTAL FOR CNTRCTL SVCS	69	850,000			69- 850,000-
		SUBTOTAL FOR BUDGET CODE 3712	69	850,000			69- 850,000-
BUDGET CODE: 9809 CEO - ACCESS NYC							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	1	244,870			1- 244,870-
		SUBTOTAL FOR CNTRCTL SVCS	1	244,870			1- 244,870-
		SUBTOTAL FOR BUDGET CODE 9809	1	244,870			1- 244,870-
BUDGET CODE: 9921 Adult Literacy Technical Assistance							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES			100,000		100,000
		684 PROF SERV COMPUTER SERVICES	1	100,000			1- 100,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	100,000			1- 100,000-
		SUBTOTAL FOR BUDGET CODE 9921	1	100,000			1- 100,000-
		TOTAL FOR	71	1,194,870		100,000	71- 1,094,870-
RESPONSIBILITY CENTER: 0829 COMMUNITY DEVELOPMENT AGENCY							
BUDGET CODE: 2804 Food Pantry Program							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		375,000		375,000	
		SUBTOTAL FOR CNTRCTL SVCS		375,000		375,000	
		SUBTOTAL FOR BUDGET CODE 2804		375,000		375,000	
BUDGET CODE: 4198 CITIZENSHIP N Y C							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,060		10,000	3,940
		106 MOTOR VEHICLE FUEL		63			63-
		117 POSTAGE		1		15,000	14,999

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199	DATA PROCESSING SUPPLIES		23,841		2,000		21,841-
		SUBTOTAL FOR SUPPLYS&MATL			29,965		27,000		2,965-
30		332	PURCH DATA PROCESSING EQUIPT		48,963		2,000		46,963-
		337	BOOKS-OTHER		2,500		1,500		1,000-
		SUBTOTAL FOR PROPTY&EQUIP			51,463		3,500		47,963-
40	OTHR SER&CHR	094001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL		5,000		5,000		
		402	TELEPHONE & OTHER COMMUNICATNS		500		500		
		403	OFFICE SERVICES				500		500
		412	RENTALS OF MISC.EQUIP		450		12,000		11,550
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,185		1,000		5,185-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		SUBTOTAL FOR OTHR SER&CHR			13,135		20,000		6,865
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		5,000				5,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	500	1	500		
		615	PRINTING CONTRACTS	2	2,690	2	19,000		16,310
		619	SECURITY SERVICES	1	17,500			1-	17,500-
		622	TEMPORARY SERVICES			1	1,000	1	1,000
		684	PROF SERV COMPUTER SERVICES		900				900-
		SUBTOTAL FOR CNTRCTL SVCS		4	26,590	4	20,500		6,090-
		SUBTOTAL FOR BUDGET CODE 4198		4	121,153	4	71,000		50,153-
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		169,416		183,416		14,000
		400	CONTRACTUAL SERVICES-GENERAL		14,000				14,000-
		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		

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					26,250		26,250		
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		14,251		14,251			
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		5,000		5,000			
SUBTOTAL FOR OTHR SER&CHR					19,251		19,251		
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,335		2,335			
SUBTOTAL FOR FXD MIS CHGS					2,335		2,335		
SUBTOTAL FOR BUDGET CODE 9704					47,836		47,836		
BUDGET CODE: 9804 ADMIN OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000		15,000			5,000
		117 POSTAGE		34,454		25,000			9,454-
		199 DATA PROCESSING SUPPLIES		15,230		33,802			18,572
SUBTOTAL FOR SUPPLYS&MATL					59,684		73,802		14,118
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500		1,000			500
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000			
		314 OFFICE FURITURE		6,249		2,000			4,249-
		315 OFFICE EQUIPMENT		2,000		2,000			
		332 PURCH DATA PROCESSING EQUIPT		9,016		30,000			20,984
		337 BOOKS-OTHER		7,304		7,000			304-
SUBTOTAL FOR PROPTY&EQUIP					26,069		43,000		16,931
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,500		10,000			6,500
		402 TELEPHONE & OTHER COMMUNICATNS		4,800		3,000			1,800-
		403 OFFICE SERVICES		2,318		3,000			682
		412 RENTALS OF MISC.EQUIP		87,001		30,000			57,001-
		417 ADVERTISING		4,096		15,000			10,904
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,287		2,000			9,287-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500			
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		4,000			3,000
		454 OVERNIGHT TRVL EXP-SPECIAL		2,404		6,500			4,096
SUBTOTAL FOR OTHR SER&CHR					118,906		76,000		42,906-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	32,797	1	6,000			26,797-
		612 OFFICE EQUIPMENT MAINTENANCE	1	31,490	1	8,800			22,690-
		613 DATA PROCESSING EQUIPMENT	1	10,000	1	10,000			
		615 PRINTING CONTRACTS	1	64,950	1	98,504			33,554

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		622 TEMPORARY SERVICES	1	21,500	1	5,000		16,500-	
		681 PROF SERV ACCTING & AUDITING	1	656,433	1	456,000		200,433-	
		684 PROF SERV COMPUTER SERVICES			1	500,000	1	500,000	
		SUBTOTAL FOR CNTRCTL SVCS	6	817,170	7	1,084,304	1	267,134	
		SUBTOTAL FOR BUDGET CODE 9804	6	1,021,829	7	1,277,106	1	255,277	
BUDGET CODE: 9805 COMMUNITY ACTION									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		40,110		41,800		1,690	
		117 POSTAGE		2,000		2,000			
		SUBTOTAL FOR SUPPLYS&MATL		42,110		43,800		1,690	
40		OTHR SER&CHR							
	042001	40X CONTRACTUAL SERVICES-GENERAL		163,790				163,790-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,000		8,000			
		496 ALLOWANCES TO PARTICIPANTS		50,000				50,000-	
		SUBTOTAL FOR OTHR SER&CHR		221,790		8,000		213,790-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		1,690				1,690-	
		615 PRINTING CONTRACTS	1	10,000	1	10,000			
		616 COMMUNITY CONSULTANT CONTRACTS	9	800,000	9	600,000		200,000-	
		678 PAYMENTS TO DELEGATE AGENCIES	364	21,348,886	364	20,162,340		1,186,546-	
		681 PROF SERV ACCTING & AUDITING	1	50,000	1	300,000		250,000	
		685 PROF SERV DIRECT EDUC SERV	2	74,410	2	238,200		163,790	
		SUBTOTAL FOR CNTRCTL SVCS	377	22,284,986	377	21,310,540		974,446-	
70		FXD MIS CHGS							
		704 PAY FOR SURETY BOND/INSUR PREM		585,000		585,000			
		SUBTOTAL FOR FXD MIS CHGS		585,000		585,000			
		SUBTOTAL FOR BUDGET CODE 9805	377	23,133,886	377	21,947,340		1,186,546-	
BUDGET CODE: 9825 BORO NEEDS									
60		CNTRCTL SVCS							
		678 PAYMENTS TO DELEGATE AGENCIES		8,099,807		8,523,779		423,972	
		681 PROF SERV ACCTING & AUDITING		68,241				68,241-	
		SUBTOTAL FOR CNTRCTL SVCS		8,168,048		8,523,779		355,731	
		SUBTOTAL FOR BUDGET CODE 9825		8,168,048		8,523,779		355,731	
BUDGET CODE: 9826 IMMIGRANT OPPORTUNITY INITIATIVE									

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		5,000,000			5,000,000		
	SUBTOTAL FOR CNTRCTL SVCS				5,000,000			5,000,000		
	SUBTOTAL FOR BUDGET CODE 9826				5,000,000			5,000,000		
BUDGET CODE: 9855 ADULT ED										
30	PROPTY&EQUIP	337	BOOKS-OTHER		4,250			5,000		750
	SUBTOTAL FOR PROPTY&EQUIP				4,250			5,000		750
40	OTHR SER&CHR	417	ADVERTISING		5,000			5,000		
	SUBTOTAL FOR OTHR SER&CHR				5,000			5,000		
60	CNTRCTL SVCS	685	PROF SERV DIRECT EDUC SERV		750					750-
	SUBTOTAL FOR CNTRCTL SVCS				750					750-
	SUBTOTAL FOR BUDGET CODE 9855				10,000			10,000		
BUDGET CODE: 9904 CSBG-AOTPS										
40	OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		1,335,688			1,335,688		
	SUBTOTAL FOR OTHR SER&CHR				1,335,688			1,335,688		
	SUBTOTAL FOR BUDGET CODE 9904				1,335,688			1,335,688		
BUDGET CODE: 9915 ADULT ED ACT										
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		99,825			99,825		
	SUBTOTAL FOR OTHR SER&CHR				99,825			99,825		
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	44	7,821,469	44		7,915,912		94,443
	SUBTOTAL FOR CNTRCTL SVCS			44	7,821,469	44		7,915,912		94,443
	SUBTOTAL FOR BUDGET CODE 9915			44	7,921,294	44		8,015,737		94,443
BUDGET CODE: 9917 Adult Literacy Program: Classroom Inst										
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		1,562,653			2,525,000		962,347
	SUBTOTAL FOR CNTRCTL SVCS				1,562,653			2,525,000		962,347
	SUBTOTAL FOR BUDGET CODE 9917				1,562,653			2,525,000		962,347

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9918 Adult Literacy Program: TV/Video Inst						
40 OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		1,093,571			1,093,571-
	400 CONTRACTUAL SERVICES-GENERAL		242,519			242,519-
	SUBTOTAL FOR OTHR SER&CHR		1,336,090			1,336,090-
	SUBTOTAL FOR BUDGET CODE 9918		1,336,090			1,336,090-
BUDGET CODE: 9919 Literacy - Pilot Programs						
40 OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		1,731,647			1,731,647-
	SUBTOTAL FOR OTHR SER&CHR		1,731,647			1,731,647-
	SUBTOTAL FOR BUDGET CODE 9919		1,731,647			1,731,647-
BUDGET CODE: 9920 CSBG - Literacy Programs						
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		1,152,000		1,152,000	
	SUBTOTAL FOR CNTRCTL SVCS		1,152,000		1,152,000	
	SUBTOTAL FOR BUDGET CODE 9920		1,152,000		1,152,000	
TOTAL FOR COMMUNITY DEVELOPMENT AGENCY		431	53,103,540	432	50,466,902	1 2,636,638-
TOTAL FOR COMMUNITY DEVELOPMENT OTPS		502	54,298,410	432	50,566,902	70- 3,731,508-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

COMMUNITY DEVELOPMENT OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,214,260	54,298,410	239,252	50,566,902	3,731,508-
FINANCIAL PLAN SAVINGS		157,416-		157,416-	
APPROPRIATION		54,140,994		50,409,486	3,731,508-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		23,360,263		23,471,124	110,861
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		5,005,390		2,900,000	2,105,390-
FEDERAL - OTHER		24,587,954		22,850,975	1,736,979-
INTRA-CITY SALES		1,187,387		1,187,387	
TOTAL		54,140,994		50,409,486	3,731,508-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: S008 ARRA - ADMIN								
02 OTH SALARIED		021 PART-TIME POSITIONS		48,000		98,510	50,510	
SUBTOTAL FOR OTH SALARIED				48,000		98,510	50,510	
SUBTOTAL FOR BUDGET CODE S008				48,000		98,510	50,510	
BUDGET CODE: 2002 WIA-EEO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	336,181	6	374,310	38,129	
SUBTOTAL FOR F/T SALARIED				6	336,181	6	374,310	38,129
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	337,478	6	375,607	38,129
BUDGET CODE: 3000 Youthline								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	230,385	4	245,889	15,504	
SUBTOTAL FOR F/T SALARIED				4	230,385	4	245,889	15,504
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,821		1,821		
		047 OVERTIME		839		839		
SUBTOTAL FOR ADD GRS PAY					2,660		2,660	
SUBTOTAL FOR BUDGET CODE 3000				4	233,045	4	248,549	15,504
BUDGET CODE: 3006 Program Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,381,175	20	1,398,973	17,798	
SUBTOTAL FOR F/T SALARIED				20	1,381,175	20	1,398,973	17,798
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,438		4,438		
		047 OVERTIME		5,342		5,342		
SUBTOTAL FOR ADD GRS PAY					9,780		9,780	
SUBTOTAL FOR BUDGET CODE 3006				20	1,390,955	20	1,408,753	17,798

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 3157 Wallace Foundation Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS		170,997					170,997-
SUBTOTAL FOR F/T SALARIED					170,997				170,997-
SUBTOTAL FOR BUDGET CODE 3157					170,997				170,997-
BUDGET CODE: 3158 CD Funded Programs -ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	67,028	1	69,646			2,618
SUBTOTAL FOR F/T SALARIED				1	67,028	1	69,646		2,618
SUBTOTAL FOR BUDGET CODE 3158				1	67,028	1	69,646		2,618
BUDGET CODE: 3558 Cornerstone - NYCHA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		306,250					306,250-
SUBTOTAL FOR F/T SALARIED					306,250				306,250-
SUBTOTAL FOR BUDGET CODE 3558					306,250				306,250-
BUDGET CODE: 3697 CEO - Youth Internships									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	270,000	5	270,000			
SUBTOTAL FOR F/T SALARIED				5	270,000	5	270,000		
SUBTOTAL FOR BUDGET CODE 3697				5	270,000	5	270,000		
BUDGET CODE: 3698 CEO - Service Learning Initiatives									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	285,000	5	285,000			
SUBTOTAL FOR F/T SALARIED				5	285,000	5	285,000		
SUBTOTAL FOR BUDGET CODE 3698				5	285,000	5	285,000		
BUDGET CODE: 3709 WIA Out of School from OCFS (APY)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		44,800		14,933			29,867-
SUBTOTAL FOR F/T SALARIED					44,800		14,933		29,867-
SUBTOTAL FOR BUDGET CODE 3709					44,800		14,933		29,867-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4001 In School Youth							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	568,219	13	648,431	80,212
		SUBTOTAL FOR F/T SALARIED	13	568,219	13	648,431	80,212
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	577,199	13	657,411	80,212
BUDGET CODE: 4003 Discretionary							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,405,319	20	911,079	11- 494,240-
		SUBTOTAL FOR F/T SALARIED	31	1,405,319	20	911,079	11- 494,240-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,809		2,209	600-
		047 OVERTIME		4,108		4,108	
		SUBTOTAL FOR ADD GRS PAY		6,917		6,317	600-
		SUBTOTAL FOR BUDGET CODE 4003	31	1,412,236	20	917,396	11- 494,840-
BUDGET CODE: 4006 Out of School Time							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,271,869	29	2,229,794	2- 42,075-
		SUBTOTAL FOR F/T SALARIED	31	2,271,869	29	2,229,794	2- 42,075-
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	2,277,712	29	2,235,637	2- 42,075-
BUDGET CODE: 4106 Beacon							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	907,888	14	928,873	20,985
		SUBTOTAL FOR F/T SALARIED	14	907,888	14	928,873	20,985
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,199		3,199	
		047 OVERTIME		3,021		3,021	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				6,220		6,220	
SUBTOTAL FOR BUDGET CODE 4106			14	914,108	14	935,093	20,985
BUDGET CODE: 4206 Vulnerable Youth/RHY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	641,417	10	653,019	11,602
SUBTOTAL FOR F/T SALARIED			10	641,417	10	653,019	11,602
04 ADD GRS PAY		047 OVERTIME		1,631		1,631	
SUBTOTAL FOR ADD GRS PAY				1,631		1,631	
SUBTOTAL FOR BUDGET CODE 4206			10	643,048	10	654,650	11,602
BUDGET CODE: 4306 Deputy Commissioner Youth Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS		133,289		135,554	2,265
SUBTOTAL FOR F/T SALARIED				133,289		135,554	2,265
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,499		1,499	
SUBTOTAL FOR ADD GRS PAY				1,499		1,499	
SUBTOTAL FOR BUDGET CODE 4306				134,788		137,053	2,265
BUDGET CODE: 5001 Out of School Youth/CUV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	844,441	15	923,190	78,749
SUBTOTAL FOR F/T SALARIED			15	844,441	15	923,190	78,749
04 ADD GRS PAY		047 OVERTIME		1,789		1,789	
SUBTOTAL FOR ADD GRS PAY				1,789		1,789	
SUBTOTAL FOR BUDGET CODE 5001			15	846,230	15	924,979	78,749
BUDGET CODE: 5004 Adult literacy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	819,618	11	840,773	21,155
SUBTOTAL FOR F/T SALARIED			11	819,618	11	840,773	21,155
SUBTOTAL FOR BUDGET CODE 5004			11	819,618	11	840,773	21,155

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5005 Deputy Commissioner Community Developmen							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	399,805	4	401,743	1,938
		SUBTOTAL FOR F/T SALARIED	4	399,805	4	401,743	1,938
04 ADD GRS PAY		047 OVERTIME		548		548	
		SUBTOTAL FOR ADD GRS PAY		548		548	
		SUBTOTAL FOR BUDGET CODE 5005	4	400,353	4	402,291	1,938
BUDGET CODE: 5006 Summer Youth Employment							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,032,052	17	1,084,737	52,685
		SUBTOTAL FOR F/T SALARIED	17	1,032,052	17	1,084,737	52,685
03 UNSALARIED		031 UNSALARIED		43		65	22
		SUBTOTAL FOR UNSALARIED		43		65	22
04 ADD GRS PAY		047 OVERTIME		1,171		1,171	
		SUBTOTAL FOR ADD GRS PAY		1,171		1,171	
		SUBTOTAL FOR BUDGET CODE 5006	17	1,033,266	17	1,085,973	52,707
BUDGET CODE: 5101 Office of Immigrant Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	543,061	9	552,640	9,579
		SUBTOTAL FOR F/T SALARIED	9	543,061	9	552,640	9,579
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,894		2,894	
		SUBTOTAL FOR ADD GRS PAY		2,894		2,894	
		SUBTOTAL FOR BUDGET CODE 5101	9	545,955	9	555,534	9,579
BUDGET CODE: 5201 Community Development Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,286,841	26	1,321,240	34,399
		SUBTOTAL FOR F/T SALARIED	26	1,286,841	26	1,321,240	34,399
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,770		1,770	
		042 LONGEVITY DIFFERENTIAL		925		925	
		047 OVERTIME		2,904		2,904	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR ADD GRS PAY			5,599		5,599	
SUBTOTAL FOR BUDGET CODE 5201		26	1,292,440	26	1,326,839	34,399
TOTAL FOR		222	14,050,506	209	13,444,627	13- 605,879-
TOTAL FOR PROGRAM SERVICES - PS		222	14,050,506	209	13,444,627	13- 605,879-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

PROGRAM SERVICES - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	222	14,050,506	209	13,444,627	605,879-
FINANCIAL PLAN SAVINGS APPROPRIATION	222	14,050,506	209	13,444,627	605,879-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,270,405		6,603,524	666,881-
OTHER CATEGORICAL		170,997			170,997-
CAPITAL FUNDS - I.F.A.					
STATE		477,610		477,610	
FEDERAL - C.D.		67,028		69,646	2,618
FEDERAL - OTHER		6,064,466		6,293,847	229,381
INTRA-CITY SALES					
TOTAL		14,050,506		13,444,627	605,879-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

					ADOPTED BUDGET FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0311	ASSISTANT COMMUNITY LIAIS	D 261	56092	31,584- 38,626	1	35,693
1206	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 88,649	8	557,277
1210	ADMINISTRATIVE CONTRACT S	D 261	10095	45,758-196,574	7	483,368
1220	ADMINISTRATIVE STAFF ANAL	D 261	10026	45,758-196,574	1	101,156
1250	ADMINISTRATIVE STAFF ANAL	D 261	10026	45,758-196,574	7	600,021
1272	ADMINISTRATIVE STAFF ANAL	D 261	10026	45,758-196,574	3	211,647
1277	ADMINISTRATIVE STAFF ANAL	D 261	10026	45,758-196,574	19	1,768,373
1453	ASSOCIATE STAFF ANALYST	D 261	12627	57,245- 88,649	6	443,040
1550	ADMINISTRATIVE MANAGER	D 261	10025	45,758-196,574	1	58,820
1553	PRINCIPAL ADMINISTRATIVE	D 261	10124	45,978- 75,630	11	590,192
1618	PRINCIPAL ADMINISTRATIVE	D 261	10124	45,978- 75,630	9	462,883
1619	STAFF ANALYST	D 261	12626	45,029- 67,459	1	58,577
1685	ASSOCIATE CONTRACT SPECIA	D 261	40562	58,365- 76,478	3	159,869
1688	ADMIN CONTRACT SPECIALIST	D 261	10095	45,758-196,574	14	773,449
1689	ASSOCIATE CONTRACT SPECIA	D 261	40562	58,365- 76,478	8	483,316
1775	PROCUREMENT ANALYST	D 261	12158	38,595- 81,782	1	56,716
1811	STAFF ANALYST	D 261	12626	45,029- 67,459	5	249,485
1919	CONTRACT SPECIALIST	D 261	40561	40,263- 66,581	2	99,286
1991	PRINCIPAL ADMINISTRATIVE	D 261	10124	45,978- 75,630	8	426,126
1995	COMMUNITY LIAISON WORKER	D 261	56093	40,224- 53,788	6	288,135
2001	COMMUNITY COORDINATOR	D 261	56058	52,322- 70,810	7	394,639
2040	COMMUNITY COORDINATOR	D 261	56058	52,322- 70,810	2	116,437
2075	CONTRACT SPECIALIST	D 261	40561	40,263- 66,581	7	347,061
2080	ASSOCIATE CONTRACT SPECIA	D 261	40562	58,365- 76,478	22	1,245,265
2081	CONTRACT SPECIALIST	D 261	40561	40,263- 66,581	11	665,867
2082	COMMUNITY ASSOCIATE	D 261	56057	37,072- 53,788	4	178,254
2099	CLERICAL ASSOCIATE	D 261	10251	20,095- 52,966	2	88,091
2102	SECRETARY (LEVELS 1A,2A,3	D 261	10252	28,588- 52,966	3	124,771
2180	CONTRACT SPECIALIST	D 261	40561	40,263- 66,581	4	224,850
3025	ADMINISTRATIVE COMMUNITY	D 261	10022	45,758-196,574	1	94,600
3028	ADMIN CONTRACT SPECIALIST	D 261	10095	45,758-196,574	21	1,554,273
3094	CLERICAL ASSOCIATE	D 261	10251	20,095- 52,966	8	305,202
3096	SECRETARY (LEVELS 1A,2A,3	D 261	10252	28,588- 52,966	1	35,695
5022	COMMUNITY ASSOCIATE	D 261	56057	37,072- 53,788	1	37,169
5051	COMMUNITY COORDINATOR	D 261	56058	52,322- 70,810	3	157,443
SUBTOTAL FOR OBJECT 001					218	13,477,046

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 311				218	13,477,046
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-9	-556,392
	TOTAL FOR U/A 311				209	12,920,654

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: S003 ARRA - WIA SYEP									
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	55	1,104,000		3,313,350	55-	2,209,350
	SUBTOTAL FOR CNTRCTL SVCS			55	1,104,000		3,313,350	55-	2,209,350
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM				8,331		8,331
		724	JTPA-WAGES				13,076,268		13,076,268
		725	JTPA-FRINGS				1,000,373		1,000,373
	SUBTOTAL FOR FXD MIS CHGS						14,084,972		14,084,972
	SUBTOTAL FOR BUDGET CODE S003			55	1,104,000		17,398,322	55-	16,294,322
BUDGET CODE: S004 ARRA - WIA ISY INTERNSHIP									
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES				2,354,775		2,354,775
	SUBTOTAL FOR CNTRCTL SVCS						2,354,775		2,354,775
70	FXD MIS CHGS	724	JTPA-WAGES				2,919,024		2,919,024
		725	JTPA-FRINGS				223,305		223,305
	SUBTOTAL FOR FXD MIS CHGS						3,142,329		3,142,329
	SUBTOTAL FOR BUDGET CODE S004						5,497,104		5,497,104
BUDGET CODE: S005 ARRA - WIA OSY INTERNSHIP									
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES				532,000		532,000
	SUBTOTAL FOR CNTRCTL SVCS						532,000		532,000
70	FXD MIS CHGS	724	JTPA-WAGES				2,313,787		2,313,787
		725	JTPA-FRINGS				177,037		177,037
	SUBTOTAL FOR FXD MIS CHGS						2,490,824		2,490,824
	SUBTOTAL FOR BUDGET CODE S005						3,022,824		3,022,824
BUDGET CODE: S006 ARRA - PARKS PROGRAM (POP)									
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL				2,000,000		2,000,000
	SUBTOTAL FOR OTHR SER&CHR						2,000,000		2,000,000
	SUBTOTAL FOR BUDGET CODE S006						2,000,000		2,000,000

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: S007 ARRA - ADMIN						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,198			4,198-
	199 DATA PROCESSING SUPPLIES		802			802-
	SUBTOTAL FOR SUPPLYS&MATL		5,000			5,000-
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		200,000			200,000-
	SUBTOTAL FOR PROPTY&EQUIP		200,000			200,000-
40 OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		2,500			2,500-
	499 OTHER EXPENSES - GENERAL			2,619,088		2,619,088
	SUBTOTAL FOR OTHR SER&CHR		2,500	2,619,088		2,616,588
60 CNTRCTL SVCS	615 PRINTING CONTRACTS		20,000			20,000-
	686 PROF SERV OTHER		11,100	164,096		152,996
	689 PROF SERV CURRIC & PROF DEVEL		56,400			56,400-
	SUBTOTAL FOR CNTRCTL SVCS		87,500	164,096		76,596
	SUBTOTAL FOR BUDGET CODE S007		295,000	2,783,184		2,488,184
BUDGET CODE: 3557 Youth Program at NYCHA						
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		352,498	12,250,000		11,897,502
	SUBTOTAL FOR OTHR SER&CHR		352,498	12,250,000		11,897,502
60 CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM	25	6,468,388		25-	6,468,388-
	SUBTOTAL FOR CNTRCTL SVCS	25	6,468,388		25-	6,468,388-
	SUBTOTAL FOR BUDGET CODE 3557	25	6,820,886	12,250,000	25-	5,429,114
BUDGET CODE: 3696 CEO - Young Adult Literacy						
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		84,000			84,000-
	SUBTOTAL FOR OTHR SER&CHR		84,000			84,000-
60 CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		625,000	730,000		105,000
	SUBTOTAL FOR CNTRCTL SVCS		625,000	730,000		105,000
	SUBTOTAL FOR BUDGET CODE 3696		709,000	730,000		21,000

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3697 CEO - Youth Internships										
60	CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS	1	274,302				1-	274,302-
		686	PROF SERV OTHER		320,000					320,000-
		695	EDUCATION & REC FOR YOUTH PRGM		4,900,600			8,851,900		3,951,300
	SUBTOTAL FOR CNTRCTL SVCS			1	5,494,902			8,851,900	1-	3,356,998
70	FXD MIS CHGS	724	JTPA-WAGES		3,247,058					3,247,058-
		725	JTPA-FRINGS		259,940					259,940-
	SUBTOTAL FOR FXD MIS CHGS				3,506,998					3,506,998-
	SUBTOTAL FOR BUDGET CODE 3697			1	9,001,900			8,851,900	1-	150,000-
BUDGET CODE: 3698 CEO - Service Learning Initiatives										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		27,012					27,012-
	SUBTOTAL FOR SUPPLYS&MATL				27,012					27,012-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		7,192					7,192-
	SUBTOTAL FOR OTHR SER&CHR				7,192					7,192-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,846					3,846-
		616	COMMUNITY CONSULTANT CONTRACTS		317,500					317,500-
		681	PROF SERV ACCTING & AUDITING		24,500					24,500-
		689	PROF SERV CURRIC & PROF DEVEL	1	1,950				1-	1,950-
		695	EDUCATION & REC FOR YOUTH PRGM	56	3,765,500			4,147,500	56-	382,000
	SUBTOTAL FOR CNTRCTL SVCS			57	4,113,296			4,147,500	57-	34,204
	SUBTOTAL FOR BUDGET CODE 3698			57	4,147,500			4,147,500	57-	
BUDGET CODE: 3700 WIA SYEP										
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		243					243-
	SUBTOTAL FOR OTHR SER&CHR				243					243-
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		5,100			5,000		100-
		724	JTPA-WAGES		2,941,286			3,123,565		182,279
		725	JTPA-FRINGS		225,009			292,167		67,158
	SUBTOTAL FOR FXD MIS CHGS				3,171,395			3,420,732		249,337
	SUBTOTAL FOR BUDGET CODE 3700				3,171,638			3,420,732		249,094

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3701 WIA - In-School Youth							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES	48	12,463,482	48	13,642,764	1,179,282
		SUBTOTAL FOR CNTRCTL SVCS	48	12,463,482	48	13,642,764	1,179,282
		SUBTOTAL FOR BUDGET CODE 3701	48	12,463,482	48	13,642,764	1,179,282
BUDGET CODE: 3702 WIA - Out-of-School Youth							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES	19	6,700,766	19	7,312,927	612,161
		SUBTOTAL FOR CNTRCTL SVCS	19	6,700,766	19	7,312,927	612,161
		SUBTOTAL FOR BUDGET CODE 3702	19	6,700,766	19	7,312,927	612,161
BUDGET CODE: 3705 WIA AOTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		8,867		38,017	29,150
		106 MOTOR VEHICLE FUEL		2,000		2,000	
		117 POSTAGE		29,600		30,000	400
		199 DATA PROCESSING SUPPLIES		7,000		20,000	13,000
		SUBTOTAL FOR SUPPLYS&MATL		47,467		90,017	42,550
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	
		400 CONTRACTUAL SERVICES-GENERAL		28,713		801,763	773,050
		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		4,792		5,000	208
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,608		1,000	608-
		453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			SUBTOTAL FOR OTHR SER&CHR		288,956		1,121,606	832,650	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	30,000	3	30,000		
		602	TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
		608	MAINT & REP GENERAL	1	1,000	1	1,000		
		613	DATA PROCESSING EQUIPMENT	1	2,000	1	2,000		
		615	PRINTING CONTRACTS	1	20,000	1	20,000		
		619	SECURITY SERVICES		4,425			4,425-	
		622	TEMPORARY SERVICES	1	3,000	1	3,000		
		633	TRANSPORTATION EXPENDITURES	2	9,000	2	9,000		
		671	TRAINING PRGM CITY EMPLOYEES	1	1,000	1	1,000		
		678	PAYMENTS TO DELEGATE AGENCIES		6,000		6,000		
		681	PROF SERV ACCTING & AUDITING		35,000			35,000-	
		684	PROF SERV COMPUTER SERVICES	1	647,859			1- 647,859-	
		686	PROF SERV OTHER		76,615			76,615-	
			SUBTOTAL FOR CNTRCTL SVCS	12	836,899	11	73,000	1- 763,899-	
			SUBTOTAL FOR BUDGET CODE 3705	12	1,218,322	11	1,329,623	1- 111,301	
BUDGET CODE: 3706 WIA Incentive Grant									
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		49,169			49,169-	
			SUBTOTAL FOR PROPTY&EQUIP		49,169			49,169-	
			SUBTOTAL FOR BUDGET CODE 3706		49,169			49,169-	
BUDGET CODE: 3707 WIA - Transportation Assistance									
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		31,250			31,250-	
			SUBTOTAL FOR OTHR SER&CHR		31,250			31,250-	
			SUBTOTAL FOR BUDGET CODE 3707		31,250			31,250-	
BUDGET CODE: 3709 WIA Out of School from OCFS (APY)									
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM	9	958,302	4	240,000	5- 718,302-	
			SUBTOTAL FOR CNTRCTL SVCS	9	958,302	4	240,000	5- 718,302-	
			SUBTOTAL FOR BUDGET CODE 3709	9	958,302	4	240,000	5- 718,302-	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3710 Summer Youth Employment Program						
40 OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP		2,000			2,000-
	451 NON OVERNIGHT TRVL EXP-GENERAL		3,750			3,750-
	SUBTOTAL FOR OTHR SER&CHR		5,750			5,750-
60 CNTRCTL SVCS	619 SECURITY SERVICES	1	500			1- 500-
	678 PAYMENTS TO DELEGATE AGENCIES	56	9,552,814	56	3,156,240	6,396,574-
	681 PROF SERV ACCTING & AUDITING		7,100			7,100-
	686 PROF SERV OTHER		607,222			607,222-
	SUBTOTAL FOR CNTRCTL SVCS	57	10,167,636	56	3,156,240	1- 7,011,396-
70 FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		15,626			15,626-
	724 JTPA-WAGES		37,788,395		29,044,310	8,744,085-
	725 JTPA-FRINGS		2,892,282		1,380,554	1,511,728-
	SUBTOTAL FOR FXD MIS CHGS		40,696,303		30,424,864	10,271,439-
	SUBTOTAL FOR BUDGET CODE 3710	57	50,869,689	56	33,581,104	1- 17,288,585-
BUDGET CODE: 3711 Summer Youth Employment Program						
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		239			239-
	SUBTOTAL FOR CNTRCTL SVCS		239			239-
	SUBTOTAL FOR BUDGET CODE 3711		239			239-
BUDGET CODE: 3740 Charter Schools						
60 CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM	13	470,305	14	1,196,028	1 725,723
	SUBTOTAL FOR CNTRCTL SVCS	13	470,305	14	1,196,028	1 725,723
	SUBTOTAL FOR BUDGET CODE 3740	13	470,305	14	1,196,028	1 725,723
BUDGET CODE: 3741 Charter Schools PB						
60 CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM	26	3,115,791	12	1,742,633	14- 1,373,158-
	SUBTOTAL FOR CNTRCTL SVCS	26	3,115,791	12	1,742,633	14- 1,373,158-
	SUBTOTAL FOR BUDGET CODE 3741	26	3,115,791	12	1,742,633	14- 1,373,158-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 9808 ADOLESCENT DATING VIOLENCE CTL									
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		2,200					2,200-
		496 ALLOWANCES TO PARTICIPANTS		16,550					16,550-
		SUBTOTAL FOR OTHR SER&CHR		18,750					18,750-
		SUBTOTAL FOR BUDGET CODE 9808		18,750					18,750-
TOTAL FOR			322	101,145,989	164	119,146,645	158-		18,000,656
RESPONSIBILITY CENTER: 0016 ADMINISTRATION AND FINANCE									
BUDGET CODE: 3101 YOUTH SERVICES									
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		6,500		6,500			
	856001	10F MOTOR VEHICLE FUEL		3,500		3,500			
	856001	10X SUPPLIES + MATERIALS - GENERAL		24,998		24,998			
		SUBTOTAL FOR SUPPLYS&MATL		34,998		34,998			
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		24,970		24,970			
		SUBTOTAL FOR OTHR SER&CHR		24,970		24,970			
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		5,800		5,800			
		SUBTOTAL FOR FXD MIS CHGS		5,800		5,800			
		SUBTOTAL FOR BUDGET CODE 3101		65,768		65,768			
BUDGET CODE: 3104 SARA GRANT-STATE FUNDS									
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		4,662					4,662-
		SUBTOTAL FOR PROPTY&EQUIP		4,662					4,662-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		23,504					23,504-
		622 TEMPORARY SERVICES		3,603					3,603-
		SUBTOTAL FOR CNTRCTL SVCS		27,107					27,107-
		SUBTOTAL FOR BUDGET CODE 3104		31,769					31,769-
BUDGET CODE: 3112 ADMINISTRATIVE									

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		246,358		246,358		
			414 RENTALS - LAND BLDGS & STRUCTS		3,552,745		3,653,984		101,239
			SUBTOTAL FOR OTHR SER&CHR		3,799,103		3,900,342		101,239
			SUBTOTAL FOR BUDGET CODE 3112		3,799,103		3,900,342		101,239
BUDGET CODE: 3174 DEPT OF CULTURAL AFFAIRS									
40	OTHR SER&CHR	126001	40X CONTRACTUAL SERVICES-GENERAL		13,500		13,500		
			SUBTOTAL FOR OTHR SER&CHR		13,500		13,500		
			SUBTOTAL FOR BUDGET CODE 3174		13,500		13,500		
BUDGET CODE: 3180 BEACONS									
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		2,610,000		2,000,000		610,000-
			400 CONTRACTUAL SERVICES-GENERAL				610,000		610,000
			SUBTOTAL FOR OTHR SER&CHR		2,610,000		2,610,000		
			SUBTOTAL FOR BUDGET CODE 3180		2,610,000		2,610,000		
BUDGET CODE: 3190 BEACONS/ACS									
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		386,816				386,816-
			SUBTOTAL FOR OTHR SER&CHR		386,816				386,816-
60	CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM				386,816		386,816
			SUBTOTAL FOR CNTRCTL SVCS				386,816		386,816
			SUBTOTAL FOR BUDGET CODE 3190		386,816		386,816		
BUDGET CODE: 3550 OST - OPTION 1									
40	OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,666,653		2,666,653		
			SUBTOTAL FOR OTHR SER&CHR		2,666,653		2,666,653		
60	CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING		28,300				28,300-
			695 EDUCATION & REC FOR YOUTH PRGM	441	106,340,360	441	96,924,043		9,416,317-
			SUBTOTAL FOR CNTRCTL SVCS	441	106,368,660	441	96,924,043		9,444,617-
70	FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		373,325		373,325		

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				373,325		373,325		
SUBTOTAL FOR BUDGET CODE 3550			441	109,408,638	441	99,964,021		9,444,617-
BUDGET CODE: 3551 OST - OPTION 2								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	115	5,484,836		4,572,000	115-	912,836-
SUBTOTAL FOR CNTRCTL SVCS			115	5,484,836		4,572,000	115-	912,836-
SUBTOTAL FOR BUDGET CODE 3551			115	5,484,836		4,572,000	115-	912,836-
BUDGET CODE: 3552 OST - OPTION 3								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	13	766,195	13	928,195		162,000
SUBTOTAL FOR CNTRCTL SVCS			13	766,195	13	928,195		162,000
SUBTOTAL FOR BUDGET CODE 3552			13	766,195	13	928,195		162,000
BUDGET CODE: 3553 OST - Technical Assistance								
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	498,779	1	498,779		
SUBTOTAL FOR CNTRCTL SVCS			1	498,779	1	498,779		
SUBTOTAL FOR BUDGET CODE 3553			1	498,779	1	498,779		
BUDGET CODE: 3554 OST - Evaluation								
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	432,449	1	432,449		
SUBTOTAL FOR CNTRCTL SVCS			1	432,449	1	432,449		
SUBTOTAL FOR BUDGET CODE 3554			1	432,449	1	432,449		
BUDGET CODE: 3606 TRANSITIONAL INDPT LIVING								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	5	5,065,748	5	2,613,050		2,452,698-
SUBTOTAL FOR CNTRCTL SVCS			5	5,065,748	5	2,613,050		2,452,698-
SUBTOTAL FOR BUDGET CODE 3606			5	5,065,748	5	2,613,050		2,452,698-
BUDGET CODE: 3612 ADMIN OTPS								

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		56,114		45,900		10,214-
			106	MOTOR VEHICLE FUEL		9,045		4,192		4,853-
			117	POSTAGE		50,900		20,000		30,900-
			199	DATA PROCESSING SUPPLIES		45,424		15,000		30,424-
		SUBTOTAL FOR SUPPLYS&MATL				161,483		85,092		76,391-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,025		2,000		975
			302	TELECOMMUNICATIONS EQUIPMENT		500		500		
			314	OFFICE FURITURE		8,818		1,000		7,818-
			315	OFFICE EQUIPMENT		1,000		1,000		
			332	PURCH DATA PROCESSING EQUIPT		16,990		7,000		9,990-
			337	BOOKS-OTHER		9,620		10,300		680
		SUBTOTAL FOR PROPTY&EQUIP				37,953		21,800		16,153-
40	OTHR SER&CHR 858001		40B	TELEPHONE & OTHER COMMUNICATNS		20,934		20,934		
			400	CONTRACTUAL SERVICES-GENERAL		1,275		11,750		10,475
			402	TELEPHONE & OTHER COMMUNICATNS		9,800		6,200		3,600-
			403	OFFICE SERVICES		4,500		2,000		2,500-
			407	MAINT & REP OF MOTOR VEH EQUIP		2,200		10,000		7,800
			412	RENTALS OF MISC.EQUIP		56,222		72,600		16,378
			451	NON OVERNIGHT TRVL EXP-GENERAL		23,544		9,000		14,544-
			452	NON OVERNIGHT TRVL EXP-SPECIAL		6,308		10,000		3,692
			453	OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
			454	OVERNIGHT TRVL EXP-SPECIAL		10,265		2,500		7,765-
			496	ALLOWANCES TO PARTICIPANTS		5,150				5,150-
		SUBTOTAL FOR OTHR SER&CHR				142,198		146,984		4,786
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	63,910	1	42,500		21,410-
			602	TELECOMMUNICATIONS MAINT	1	200	1	1,000		800
			608	MAINT & REP GENERAL	1	299	1	2,000		1,701
			612	OFFICE EQUIPMENT MAINTENANCE	1	4,525			1-	4,525-
			613	DATA PROCESSING EQUIPMENT	1	10,000	1	10,000		
			615	PRINTING CONTRACTS	2	11,374	2	41,500		30,126
			622	TEMPORARY SERVICES	1	24,900	1	10,000		14,900-
			624	CLEANING SERVICES	1	135,438	1	3,000		132,438-
			633	TRANSPORTATION EXPENDITURES	1	10,400	1	5,000		5,400-
			671	TRAINING PRGM CITY EMPLOYEES	1	6,500	1	6,500		
			681	PROF SERV ACCTING & AUDITING	1	1,173,900	1	1,173,900		
			686	PROF SERV OTHER	1	2,000	1	2,000		
		SUBTOTAL FOR CNTRCTL SVCS			13	1,443,446	12	1,297,400	1-	146,046-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3612			13	1,785,080	12	1,551,276	1-	233,804-
BUDGET CODE: 3616 RUNAWAYS								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		116,350		116,350		
SUBTOTAL FOR OTHR SER&CHR				116,350		116,350		
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	2	3,291,121	2	6,685,349		3,394,228
SUBTOTAL FOR CNTRCTL SVCS			2	3,291,121	2	6,685,349		3,394,228
SUBTOTAL FOR BUDGET CODE 3616			2	3,407,471	2	6,801,699		3,394,228
BUDGET CODE: 3624 TAX LEVY CASA CITY COUNCIL								
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	50,000			1-	50,000-
		695 EDUCATION & REC FOR YOUTH PRGM		3,900,000				3,900,000-
SUBTOTAL FOR CNTRCTL SVCS			1	3,950,000			1-	3,950,000-
SUBTOTAL FOR BUDGET CODE 3624			1	3,950,000			1-	3,950,000-
BUDGET CODE: 3625 TAX LEVY ELECTED OFFICIALS								
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING		228,459				228,459-
		695 EDUCATION & REC FOR YOUTH PRGM	35	24,424,416	35	24,322,706		101,710-
SUBTOTAL FOR CNTRCTL SVCS			35	24,652,875	35	24,322,706		330,169-
SUBTOTAL FOR BUDGET CODE 3625			35	24,652,875	35	24,322,706		330,169-
BUDGET CODE: 3680 BEACONS								
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		8,000				8,000-
		499 OTHER EXPENSES - GENERAL		761,790		761,790		
SUBTOTAL FOR OTHR SER&CHR				769,790		761,790		8,000-
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING		10,000				10,000-
		695 EDUCATION & REC FOR YOUTH PRGM	65	26,075,360	65	27,507,857		1,432,497
SUBTOTAL FOR CNTRCTL SVCS			65	26,085,360	65	27,507,857		1,422,497
SUBTOTAL FOR BUDGET CODE 3680			65	26,855,150	65	28,269,647		1,414,497

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3685 TAX LEVY INITIATIVES							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	18	1,981,034	18	1,999,784	18,750
SUBTOTAL FOR CNTRCTL SVCS			18	1,981,034	18	1,999,784	18,750
SUBTOTAL FOR BUDGET CODE 3685			18	1,981,034	18	1,999,784	18,750
BUDGET CODE: 3690 BEACONS ACS & DYS							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		8,720,703		7,316,182	1,404,521-
SUBTOTAL FOR CNTRCTL SVCS				8,720,703		7,316,182	1,404,521-
SUBTOTAL FOR BUDGET CODE 3690				8,720,703		7,316,182	1,404,521-
BUDGET CODE: 4104 Emergency Shelter							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	1	98,217			1-
SUBTOTAL FOR CNTRCTL SVCS			1	98,217			1-
SUBTOTAL FOR BUDGET CODE 4104			1	98,217			1-
BUDGET CODE: 4180 BEACONS-FED CD							
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		6,000			6,000-
		400 CONTRACTUAL SERVICES-GENERAL		750,000		750,000	
SUBTOTAL FOR OTHR SER&CHR				756,000		750,000	6,000-
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	14	5,544,000	15	5,550,000	1
SUBTOTAL FOR CNTRCTL SVCS			14	5,544,000	15	5,550,000	1
SUBTOTAL FOR BUDGET CODE 4180			14	6,300,000	15	6,300,000	1
TOTAL FOR ADMINISTRATION AND FINANCE			725	206,314,131	608	192,546,214	117-
TOTAL FOR OTHER THAN PERSONAL SERVICES			1,047	307,460,120	772	311,692,859	275-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,478,219	307,460,120	2,465,403	311,692,859	4,232,739
FINANCIAL PLAN SAVINGS		22,000-		3,100-	18,900
APPROPRIATION		307,438,120		311,689,759	4,251,639

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		215,093,379		193,752,791	21,340,588-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		12,260,148		11,699,562	560,586-
FEDERAL - C.D.		6,300,000		6,300,000	
FEDERAL - OTHER		47,052,814		77,610,148	30,557,334
INTRA-CITY SALES		26,731,779		22,327,258	4,404,521-
TOTAL		307,438,120		311,689,759	4,251,639

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	407	26,189,674	386	25,746,691	442,983-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	407	26,189,674	386	25,746,691	442,983-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		16,790,975		16,216,027	574,948-
OTHER CATEGORICAL		170,997			170,997-
CAPITAL FUNDS - I.F.A.					
STATE		500,000		500,000	
FEDERAL - C.D.		67,028		69,646	2,618
FEDERAL - OTHER		8,660,674		8,961,018	300,344
INTRA-CITY SALES					
TOTAL		26,189,674		25,746,691	442,983-
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,692,479	361,758,530	2,704,655	362,259,761	501,231
FINANCIAL PLAN SAVINGS		179,416-		160,516-	18,900
APPROPRIATION		361,579,114		362,099,245	520,131

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		238,453,642		217,223,915	21,229,727-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		12,260,148		11,699,562	560,586-
FEDERAL - C.D.		11,305,390		9,200,000	2,105,390-
FEDERAL - OTHER		71,640,768		100,461,123	28,820,355
INTRA-CITY SALES		27,919,166		23,514,645	4,404,521-
TOTAL		361,579,114		362,099,245	520,131
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	407	26,189,674	386	25,746,691	442,983-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	407	26,189,674	386	25,746,691	442,983-
OTPS					
TOTALS FOR OPERATING BUDGET		361,758,530		362,259,761	501,231
FINANCIAL PLAN SAVINGS		179,416-		160,516-	18,900
APPROPRIATION		361,579,114		362,099,245	520,131
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	407	387,948,204	386	388,006,452	58,248
FINANCIAL PLAN SAVINGS		179,416-		160,516-	18,900
APPROPRIATION	407	387,768,788	386	387,845,936	77,148
FUNDING					
CITY		255,244,617		233,439,942	21,804,675-
OTHER CATEGORICAL		170,997			170,997-
CAPITAL FUNDS - I.F.A.					
STATE		12,760,148		12,199,562	560,586-
FEDERAL - C.D.		11,372,418		9,269,646	2,102,772-
FEDERAL - OTHER		80,301,442		109,422,141	29,120,699
INTRA-CITY SALES		27,919,166		23,514,645	4,404,521-
TOTAL FUNDING		387,768,788		387,845,936	77,148

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# 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	1,775,205	18	1,560,513	3-	214,692-
SUBTOTAL FOR F/T SALARIED			21	1,775,205	18	1,560,513	3-	214,692-
03 UNSALARIED		031 UNSALARIED				21,691		21,691
SUBTOTAL FOR UNSALARIED						21,691		21,691
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,773		1,773		
		042 LONGEVITY DIFFERENTIAL		4,899		4,899		
		049 BACKPAY - PRIOR YEARS		6,101		6,101		
SUBTOTAL FOR ADD GRS PAY				12,773		12,773		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
		053 AMOUNT TO BE SCHEDULED-PS	1		3	110,965	2	110,965
SUBTOTAL FOR AMT TO SCHED			1		3	110,965	2	110,965
SUBTOTAL FOR BUDGET CODE 0101			22	1,787,978	21	1,705,942	1-	82,036-
TOTAL FOR DEPARTMENTAL OPERATIONS			22	1,787,978	21	1,705,942	1-	82,036-
TOTAL FOR PERSONAL SERVICES			22	1,787,978	21	1,705,942	1-	82,036-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22	1,787,978	21	1,705,942	82,036-
FINANCIAL PLAN SAVINGS		225		225	
APPROPRIATION	22	1,788,203	21	1,706,167	82,036-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,788,203	1,706,167	82,036-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,788,203	1,706,167	82,036-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COUNSEL (CONFLICTS OF INT	D 312	30151	45,758-196,574	1	177,698
1190	CONFIDENTIAL INVESTIGATOR	D 312	06547	50,709- 71,000	1	75,894
1306	COMM ASSOC	D 312	56057	37,072- 53,788	1	39,000
1308	AGENCY ATTORNEY	D 312	30087	56,544- 97,737	4	278,301
1310	LEGAL SECRETARIAL ASSISTA	D 312	10229	32,028- 59,816	2	116,847
1322	EXECUTIVE AGENCY COUNSEL	D 312	95005	45,758-196,574	4	519,176
1324	PRINCIPAL ADMINISTRATIVE	D 312	10124	45,978- 75,630	1	46,144
1330	COMP OP MANAGER	D 312	10074	45,758-196,574	1	90,508
1332	ADMINISTRATIVE STAFF ANAL	D 312	10026	45,758-196,574	3	272,124
1334	CLERICAL ASSOCIATE	D 312	10251	20,095- 52,966	2	61,828
	SUBTOTAL FOR OBJECT 001				20	1,677,520

	POSITION SCHEDULE FOR U/A 001				20	1,677,520
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	83,876
	TOTAL FOR U/A 001				21	1,761,396

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 DEPARTMENTAL OPERATIONS									
BUDGET CODE: 0101 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,791		1,791		
			100 SUPPLIES + MATERIALS - GENERAL		39,131		20,559		18,572-
			117 POSTAGE		1,020		520		500-
			199 DATA PROCESSING SUPPLIES		10,505		2,000		8,505-
			SUBTOTAL FOR SUPPLYS&MATL		52,447		24,870		27,577-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				4,035		4,035
			314 OFFICE FURITURE		1,300		5,000		3,700
			315 OFFICE EQUIPMENT		267		914		647
			319 SECURITY EQUIPMENT		900		480		420-
			332 PURCH DATA PROCESSING EQUIPT		22,401		15,043		7,358-
			337 BOOKS-OTHER		18,781		3,781		15,000-
			338 LIBRARY BOOKS		6,000		5,200		800-
			SUBTOTAL FOR PROPTY&EQUIP		49,649		34,453		15,196-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		23,987		22,410		1,577-
		856001	40X CONTRACTUAL SERVICES-GENERAL		3,000				3,000-
		858001	40X CONTRACTUAL SERVICES-GENERAL		4,028				4,028-
			402 TELEPHONE & OTHER COMMUNICATNS		18,565				18,565-
			403 OFFICE SERVICES		84		288		204
			412 RENTALS OF MISC.EQUIP		500		1,355		855
		856001	42C HEAT LIGHT & POWER		18,397		20,423		2,026
			423 HEAT LIGHT & POWER		1		1		
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,750		1,350		3,400-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,390		3,390		2,000
			453 OVERNIGHT TRVL EXP-GENERAL				200		200
			454 OVERNIGHT TRVL EXP-SPECIAL		4,756		5,700		944
			499 OTHER EXPENSES - GENERAL				22,134		22,134
			SUBTOTAL FOR OTHR SER&CHR		79,458		77,251		2,207-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	195	1	600		405
			612 OFFICE EQUIPMENT MAINTENANCE	3	13,089	3	37,709		24,620
			613 DATA PROCESSING EQUIPMENT	1	245	1	1,000		755
			624 CLEANING SERVICES	1	3,400			1-	3,400-
			686 PROF SERV OTHER	1	17,603	1	729		16,874-
			SUBTOTAL FOR CNTRCTL SVCS	7	34,532	6	40,038	1-	5,506
			SUBTOTAL FOR BUDGET CODE 0101	7	216,086	6	176,612	1-	39,474-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	TOTAL FOR DEPARTMENTAL OPERATIONS	7	216,086	6	176,612	1- 39,474-
	TOTAL FOR OTHER THAN PERSONAL SERVICES	7	216,086	6	176,612	1- 39,474-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51,203	216,086	44,624	176,612	39,474-
FINANCIAL PLAN SAVINGS APPROPRIATION		216,086		176,612	39,474-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		216,086		176,612	39,474-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		216,086		176,612	39,474-

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22	1,787,978	21	1,705,942	82,036-
FINANCIAL PLAN SAVINGS		225		225	
APPROPRIATION	22	1,788,203	21	1,706,167	82,036-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,788,203	1,706,167	82,036-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,788,203	1,706,167	82,036-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51,203	216,086	44,624	176,612	39,474-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		216,086		176,612	39,474-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	216,086	176,612	39,474-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	216,086	176,612	39,474-
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 312 CONFLICTS OF INTEREST BOARD

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	22	1,787,978	21	1,705,942	82,036-
FINANCIAL PLAN SAVINGS		225		225	
APPROPRIATION	22	1,788,203	21	1,706,167	82,036-
OTPS					
TOTALS FOR OPERATING BUDGET		216,086		176,612	39,474-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		216,086		176,612	39,474-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	22	2,004,064	21	1,882,554	121,510-
FINANCIAL PLAN SAVINGS		225		225	
APPROPRIATION	22	2,004,289	21	1,882,779	121,510-
FUNDING					
CITY		2,004,289		1,882,779	121,510-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,004,289		1,882,779	121,510-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# 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	1,365,651	16	1,429,689	64,038
		SUBTOTAL FOR F/T SALARIED	16	1,365,651	16	1,429,689	64,038
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,969		1,969	
		042 LONGEVITY DIFFERENTIAL		5,337		925	4,412-
		043 SHIFT DIFFERENTIAL		7			7-
		047 OVERTIME		110			110-
		061 SUPPER MONEY		60			60-
		SUBTOTAL FOR ADD GRS PAY		7,483		2,894	4,589-
		SUBTOTAL FOR BUDGET CODE 0101	16	1,373,134	16	1,432,583	59,449
		TOTAL FOR OFFICE OF THE CHAIRMAN	16	1,373,134	16	1,432,583	59,449
		TOTAL FOR PERSONAL SERVICES	16	1,373,134	16	1,432,583	59,449

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16	1,373,134	16	1,432,583	59,449
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,373,134	16	1,432,583	59,449

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,239,959		1,299,408	59,449
OTHER CATEGORICAL		133,175		133,175	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,373,134		1,432,583	59,449

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	DIRECTOR OF THE OFFICE OF D	313	94310	45,758-196,574	1	189,700
1105	DEPUTY DIRECTOR (OFFICE O D	313	13341	45,758-196,574	2	294,425
1115	LABOR RELATIONS TRIAL EXA D	313	13327	45,758-196,574	5	380,773
1120	ADMINISTRATIVE STAFF ANAL D	313	10026	45,758-196,574	1	107,073
1121	ADMINISTRATIVE LABOR RELA D	313	82994	45,758-196,574	1	81,501
1125	EXECUTIVE ASSISTANT TO TH D	313	13265	45,758-196,574	1	65,000
1136	PRINCIPAL ADMINISTRATIVE D	313	10124	45,978- 75,630	2	112,106
1140	SECTY TO THE DIRECTOR OFF D	313	12833	47,517- 65,207	1	58,564
1155	CLERICAL ASSOCIATE D	313	10251	20,095- 52,966	1	39,408
2000	*CERTIFIED LOCAL AREA NET D	313	13691	70,641-111,892	1	79,462
	SUBTOTAL FOR OBJECT 001				16	1,408,012

POSITION SCHEDULE FOR U/A 001					16	1,408,012
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					16	1,408,012

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN											
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			1,500			1,500		
			100 SUPPLIES + MATERIALS - GENERAL			2,219			3,000		781
			117 POSTAGE			5,431			4,500		931-
			199 DATA PROCESSING SUPPLIES			788			4,591		3,803
			SUBTOTAL FOR SUPPLYS&MATL			9,938			13,591		3,653
30	PROPTY&EQUIP		314 OFFICE FURITURE			1,389			1,200		189-
			315 OFFICE EQUIPMENT			6,307			500		5,807-
			337 BOOKS-OTHER			770			1,500		730
			338 LIBRARY BOOKS			9,529			9,529		
			SUBTOTAL FOR PROPTY&EQUIP			17,995			12,729		5,266-
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			1,007			706		301-
			412 RENTALS OF MISC.EQUIP			10,059			7,400		2,659-
			414 RENTALS - LAND BLDGS & STRUCTS			364,445			372,819		8,374
			451 NON OVERNIGHT TRVL EXP-GENERAL			339			822		483
			452 NON OVERNIGHT TRVL EXP-SPECIAL			50			1,500		1,450
			454 OVERNIGHT TRVL EXP-SPECIAL			4,285			2,000		2,285-
			SUBTOTAL FOR OTHR SER&CHR			404,306			409,368		5,062
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT					1	320	1	320
			608 MAINT & REP GENERAL	1		5,215		1	2,298		2,917-
			612 OFFICE EQUIPMENT MAINTENANCE					2	2,800	2	2,800
			613 DATA PROCESSING EQUIPMENT	1		1,038		1	2,275		1,237
			615 PRINTING CONTRACTS	1		618		1	700		82
			622 TEMPORARY SERVICES	1		14,000		1	22,000		8,000
			624 CLEANING SERVICES	1		5,231		1	5,000		231-
			682 PROF SERV LEGAL SERVICES	2		54,000		2	41,470		12,530-
			684 PROF SERV COMPUTER SERVICES	1		200				1-	200-
			SUBTOTAL FOR CNTRCTL SVCS	8		80,302		10	76,863	2	3,439-
			SUBTOTAL FOR BUDGET CODE 0101	8		512,541		10	512,551	2	10

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OFFICE OF THE CHAIRMAN			8	512,541	10	512,551	2	10
TOTAL FOR OTHER THAN PERSONAL SERVICES			8	512,541	10	512,551	2	10

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,821	512,541	24,821	512,551	10
FINANCIAL PLAN SAVINGS APPROPRIATION		512,541		512,551	10

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		490,041		490,051	10
OTHER CATEGORICAL		22,500		22,500	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		512,541		512,551	10

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16	1,373,134	16	1,432,583	59,449
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,373,134	16	1,432,583	59,449

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,239,959	1,299,408	59,449
OTHER CATEGORICAL	133,175	133,175	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 1,373,134 1,432,583 59,449

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,821	512,541	24,821	512,551	10
FINANCIAL PLAN SAVINGS					
APPROPRIATION		512,541		512,551	10

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	490,041	490,051	10
OTHER CATEGORICAL	22,500	22,500	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	512,541	512,551	10
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PS MEMO AMOUNTS

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	16	1,373,134	16	1,432,583	59,449
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,373,134	16	1,432,583	59,449
OTPS					
TOTALS FOR OPERATING BUDGET		512,541		512,551	10
FINANCIAL PLAN SAVINGS					
APPROPRIATION		512,541		512,551	10
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	16	1,885,675	16	1,945,134	59,459
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,885,675	16	1,945,134	59,459
FUNDING					
CITY		1,730,000		1,789,459	59,459
OTHER CATEGORICAL		155,675		155,675	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,885,675		1,945,134	59,459

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	174,950	2	165,222	1-	9,728-
		SUBTOTAL FOR F/T SALARIED	3	174,950	2	165,222	1-	9,728-
03 UNSALARIED		031 UNSALARIED		20,154				20,154-
		SUBTOTAL FOR UNSALARIED		20,154				20,154-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500				4,500-
		053 AMOUNT TO BE SCHEDULED-PS			1	29,186	1	29,186
		SUBTOTAL FOR AMT TO SCHED		4,500	1	29,186	1	24,686
		SUBTOTAL FOR BUDGET CODE 1000	3	200,404	3	195,208		5,196-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #1	3	200,404	3	195,208		5,196-
		TOTAL FOR PERSONAL SERVICES	3	200,404	3	195,208		5,196-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	200,404	3	195,208	5,196-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	200,404	3	195,208	5,196-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	200,404	195,208	5,196-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	200,404	195,208	5,196-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	COMMUNITY ASSOCIATE	D 341	56057	37,072- 53,788	1	41,101
1175	COMMUNITY COORDINATOR	D 341	56058	52,322- 70,810	1	56,254
1200	DISTRICT MANAGER	D 341	56086	45,758-196,574	1	75,000
	SUBTOTAL FOR OBJECT 001				3	172,355

	POSITION SCHEDULE FOR U/A 001				3	172,355	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	172,355	

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			400			2,442		2,042
		117 POSTAGE			300					300-
		199 DATA PROCESSING SUPPLIES			90					90-
		SUBTOTAL FOR SUPPLYS&MATL			790			2,442		1,652
30	PROPTY&EQUIP	314 OFFICE FURITURE			322					322-
		332 PURCH DATA PROCESSING EQUIPT			735					735-
		337 BOOKS-OTHER			165					165-
		SUBTOTAL FOR PROPTY&EQUIP			1,222					1,222-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			1,245			1,245		
		451 NON OVERNIGHT TRVL EXP-GENERAL			5					5-
		499 OTHER EXPENSES - GENERAL			302					302-
		SUBTOTAL FOR OTHR SER&CHR			1,552			1,245		307-
60	CNRCTL SVCS	613 DATA PROCESSING EQUIPMENT		1	95				1-	95-
		622 TEMPORARY SERVICES			332					332-
		SUBTOTAL FOR CNRCTL SVCS		1	427				1-	427-
		SUBTOTAL FOR BUDGET CODE 1000		1	3,991			3,687	1-	304-
BUDGET CODE: 2000 MARDI GRAS FESTIVAL										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,000					2,000-
		SUBTOTAL FOR SUPPLYS&MATL			2,000					2,000-
30	PROPTY&EQUIP	337 BOOKS-OTHER			250					250-
		SUBTOTAL FOR PROPTY&EQUIP			250					250-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			591					591-
		499 OTHER EXPENSES - GENERAL			172,377					172,377-
		SUBTOTAL FOR OTHR SER&CHR			172,968					172,968-
60	CNRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		1	1,395				1-	1,395-
		622 TEMPORARY SERVICES		1	1,933				1-	1,933-
		SUBTOTAL FOR CNRCTL SVCS		2	3,328				2-	3,328-
		SUBTOTAL FOR BUDGET CODE 2000		2	178,546				2-	178,546-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR MANHATTAN COMMUNITY BOARD #1			3	182,537		3,687	3-	178,850-
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	182,537		3,687	3-	178,850-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,245	182,537	1,245	3,687	178,850-
FINANCIAL PLAN SAVINGS APPROPRIATION		182,537		3,687	178,850-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,991		3,687	304-
OTHER CATEGORICAL		178,546			178,546-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		182,537		3,687	178,850-

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	200,404	3	195,208	5,196-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	200,404	3	195,208	5,196-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	200,404	195,208	5,196-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 200,404 195,208 5,196-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,245	182,537	1,245	3,687	178,850-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		182,537		3,687	178,850-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY		3,687	304-
OTHER CATEGORICAL	3,991		178,546-
CAPITAL FUNDS - I.F.A.	178,546		
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	182,537	3,687	178,850-
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	200,404	3	195,208	5,196-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	200,404	3	195,208	5,196-
OTPS					
TOTALS FOR OPERATING BUDGET		182,537		3,687	178,850-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		182,537		3,687	178,850-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	382,941	3	198,895	184,046-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	382,941	3	198,895	184,046-
FUNDING					
CITY		204,395		198,895	5,500-
OTHER CATEGORICAL		178,546			178,546-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		382,941		198,895	184,046-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	174,544	3	142,719	1-	31,825-
		SUBTOTAL FOR F/T SALARIED	4	174,544	3	142,719	1-	31,825-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500				4,500-
		053 AMOUNT TO BE SCHEDULED-PS		5,000	1	29,186	1	24,186
		SUBTOTAL FOR AMT TO SCHED		9,500	1	29,186	1	19,686
		SUBTOTAL FOR BUDGET CODE 1000	4	184,044	4	171,905		12,139-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2	4	184,044	4	171,905		12,139-
		TOTAL FOR PERSONAL SERVICES	4	184,044	4	171,905		12,139-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	184,044	4	171,905	12,139-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	184,044	4	171,905	12,139-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	184,044	171,905	12,139-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	184,044	171,905	12,139-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 342	56086	45,758-196,574	1	62,500
1112	COMMUNITY ASSISTANT	D 342	56056	31,454- 35,573	1	33,900
1155	COMMUNITY COORDINATOR	D 342	56058	52,322- 70,810	1	52,457
1157	COMMUNITY ASSISTANT	D 342	56056	31,454- 35,573	1	34,831
	SUBTOTAL FOR OBJECT 001				4	183,688

POSITION SCHEDULE FOR U/A 001					4	183,688
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					4	183,688

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,916		3,663	747
		117 POSTAGE		319		1,000	681
		SUBTOTAL FOR SUPPLYS&MATL		3,235		4,663	1,428
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,926		2,926	
		412 RENTALS OF MISC.EQUIP		3,185		3,185	
		419 SECURITY SERVICES				816	816
		432 LEASING OF DATA PROC EQUIP		7,630		11,400	3,770
		SUBTOTAL FOR OTHR SER&CHR		13,741		18,327	4,586
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	2,000	1	2,500	500
		624 CLEANING SERVICES	1	1,375	1	1,500	125
		SUBTOTAL FOR CNTRCTL SVCS	2	3,375	2	4,000	625
		SUBTOTAL FOR BUDGET CODE 1000	2	20,351	2	26,990	6,639
BUDGET CODE: 2000 ANNUAL STREET FAIR							
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		15,672			15,672-
		SUBTOTAL FOR FXD MIS CHGS		15,672			15,672-
		SUBTOTAL FOR BUDGET CODE 2000		15,672			15,672-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2	2	36,023	2	26,990	9,033-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	36,023	2	26,990	9,033-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,926	36,023	2,926	26,990	9,033-
FINANCIAL PLAN SAVINGS APPROPRIATION		36,023		26,990	9,033-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		20,351		26,990	6,639
OTHER CATEGORICAL		15,672			15,672-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		36,023		26,990	9,033-
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ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		58,990		63,595	4,605
	856001	42C HEAT LIGHT & POWER		46,004		50,835	4,831
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		104,996		114,432	9,436
		SUBTOTAL FOR BUDGET CODE 4000		104,996		114,432	9,436
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2		104,996		114,432	9,436
		TOTAL FOR RENT AND ENERGY		104,996		114,432	9,436

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46,004	104,996	50,835	114,432	9,436
FINANCIAL PLAN SAVINGS APPROPRIATION		104,996		114,432	9,436

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		104,996		114,432	9,436
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		104,996		114,432	9,436

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	184,044	4	171,905	12,139-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	184,044	4	171,905	12,139-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	184,044	171,905	12,139-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	184,044	171,905	12,139-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48,930	141,019	53,761	141,422	403
FINANCIAL PLAN SAVINGS					
APPROPRIATION		141,019		141,422	403

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		125,347		141,422	16,075
OTHER CATEGORICAL		15,672			15,672-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		141,019		141,422	403
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	184,044	4	171,905	12,139-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	184,044	4	171,905	12,139-
OTPS					
TOTALS FOR OPERATING BUDGET		141,019		141,422	403
FINANCIAL PLAN SAVINGS					
APPROPRIATION		141,019		141,422	403
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	325,063	4	313,327	11,736-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	325,063	4	313,327	11,736-
FUNDING					
CITY		309,391		313,327	3,936
OTHER CATEGORICAL		15,672			15,672-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		325,063		313,327	11,736-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# 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	181,252	3	141,266	1-	39,986-
		SUBTOTAL FOR F/T SALARIED	4	181,252	3	141,266	1-	39,986-
02 OTH SALARIED		021 PART-TIME POSITIONS				11,569		11,569
		SUBTOTAL FOR OTH SALARIED				11,569		11,569
04 ADD GRS PAY		046 TERMINAL LEAVE				2,141		2,141
		SUBTOTAL FOR ADD GRS PAY				2,141		2,141
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,000				4,000-
		053 AMOUNT TO BE SCHEDULED-PS			1	29,186	1	29,186
		SUBTOTAL FOR AMT TO SCHED		4,000	1	29,186	1	25,186
		SUBTOTAL FOR BUDGET CODE 1000	4	185,252	4	184,162		1,090-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3	4	185,252	4	184,162		1,090-
		TOTAL FOR PERSONAL SERVICES	4	185,252	4	184,162		1,090-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	185,252	4	184,162	1,090-
FINANCIAL PLAN SAVINGS APPROPRIATION	4	185,252	4	184,162	1,090-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	185,252	184,162	1,090-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	185,252	184,162	1,090-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 343	56086	45,758-196,574	1	65,901
1110	ASSISTANT DISTRICT MANAGE	D 343	56087	33,862- 51,118	1	43,933
1121	COMMUNITY ASSOCIATE	D 343	56057	37,072- 53,788	2	75,624
	SUBTOTAL FOR OBJECT 001				4	185,458

	POSITION SCHEDULE FOR U/A 001				4	185,458
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				4	185,458

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# 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-
	SUBTOTAL FOR BUDGET CODE 2000			5,367			5,367-
	TOTAL FOR			5,367			5,367-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL				300	300
		100 SUPPLIES + MATERIALS - GENERAL		6,296		6,495	199
		199 DATA PROCESSING SUPPLIES		290			290-
	SUBTOTAL FOR SUPPLYS&MATL			6,586		6,795	209
30	PROPTY&EQUIP	314 OFFICE FURITURE		3,300			3,300-
		315 OFFICE EQUIPMENT		516			516-
		332 PURCH DATA PROCESSING EQUIPT		6,697			6,697-
	SUBTOTAL FOR PROPTY&EQUIP			10,513			10,513-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,938		2,938	
		403 OFFICE SERVICES		96		240	144
	SUBTOTAL FOR OTHR SER&CHR			3,034		3,178	144
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	395	1	900	505
		622 TEMPORARY SERVICES	1	200			200-
		624 CLEANING SERVICES	1	1,620	1	2,080	460
		684 PROF SERV COMPUTER SERVICES	1	780	1	780	
	SUBTOTAL FOR CNTRCTL SVCS		4	2,995	3	3,760	765
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		890		1,000	110
		856001 79D TRAINING CITY EMPLOYEES		125			125-
	SUBTOTAL FOR FXD MIS CHGS			1,015		1,000	15-
	SUBTOTAL FOR BUDGET CODE 1000		4	24,143	3	14,733	9,410-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR MANHATTAN COMMUNITY BOARD #3			4	24,143	3	14,733	1-	9,410-
TOTAL FOR OTHER THAN PERSONAL SERVICES			4	29,510	3	14,733	1-	14,777-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,063	29,510	3,238	14,733	14,777-
FINANCIAL PLAN SAVINGS APPROPRIATION		29,510		14,733	14,777-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		24,143		14,733	9,410-
OTHER CATEGORICAL		5,367			5,367-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		29,510		14,733	14,777-
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ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		120,435		130,000	9,565
	856001	42C HEAT LIGHT & POWER		3,245		5,879	2,634
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		123,682		135,881	12,199
		SUBTOTAL FOR BUDGET CODE 4000		123,682		135,881	12,199
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3		123,682		135,881	12,199
		TOTAL FOR RENT AND ENERGY		123,682		135,881	12,199

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,245	123,682	5,879	135,881	12,199
FINANCIAL PLAN SAVINGS APPROPRIATION		123,682		135,881	12,199

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		123,682		135,881	12,199
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		123,682		135,881	12,199

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	185,252	4	184,162	1,090-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	185,252	4	184,162	1,090-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	185,252	184,162	1,090-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	185,252	184,162	1,090-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,308	153,192	9,117	150,614	2,578-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		153,192		150,614	2,578-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	147,825	150,614	2,789
OTHER CATEGORICAL	5,367		5,367-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	153,192	150,614	2,578-
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	185,252	4	184,162	1,090-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	185,252	4	184,162	1,090-
OTPS					
TOTALS FOR OPERATING BUDGET		153,192		150,614	2,578-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		153,192		150,614	2,578-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	338,444	4	334,776	3,668-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	338,444	4	334,776	3,668-
FUNDING					
CITY		333,077		334,776	1,699
OTHER CATEGORICAL		5,367			5,367-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		338,444		334,776	3,668-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	154,448	3	127,330	27,118-
		SUBTOTAL FOR F/T SALARIED	3	154,448	3	127,330	27,118-
02 OTH SALARIED		021 PART-TIME POSITIONS		20,212		13,144	7,068-
		SUBTOTAL FOR OTH SALARIED		20,212		13,144	7,068-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		9,000	4,500
		053 AMOUNT TO BE SCHEDULED-PS		5,000		29,186	24,186
		SUBTOTAL FOR AMT TO SCHED		9,500		38,186	28,686
		SUBTOTAL FOR BUDGET CODE 1000	3	184,160	3	178,660	5,500-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4	3	184,160	3	178,660	5,500-
		TOTAL FOR PERSONAL SERVICES	3	184,160	3	178,660	5,500-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	184,160	3	178,660	5,500-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	184,160	3	178,660	5,500-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	184,160	178,660	5,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	184,160	178,660	5,500-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 344	56086	45,758-196,574	1	63,888
1106	COMMUNITY ASSOCIATE	D 344	56057	37,072- 53,788	1	43,869
1293	ASSISTANT DISTRICT MANAGE	D 344	56087	33,862- 51,118	1	45,000
	SUBTOTAL FOR OBJECT 001				3	152,757

POSITION SCHEDULE FOR U/A 001					3	152,757
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	152,757

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,575		752	1,823-
		110 FOOD & FORAGE SUPPLIES		500		500	
		117 POSTAGE		2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		5,075		3,252	1,823-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		876		876	
		332 PURCH DATA PROCESSING EQUIPT		3,000		3,000	
		337 BOOKS-OTHER		200		200	
		SUBTOTAL FOR PROPTY&EQUIP		4,076		4,076	
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,234		2,234	
		402 TELEPHONE & OTHER COMMUNICATNS		900		900	
		412 RENTALS OF MISC.EQUIP		6,250		6,250	
		417 ADVERTISING		200		200	
		451 NON OVERNIGHT TRVL EXP-GENERAL		300		300	
		499 OTHER EXPENSES - GENERAL				1,823	1,823
		SUBTOTAL FOR OTHR SER&CHR		9,884		11,707	1,823
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	200	1	200	
		684 PROF SERV COMPUTER SERVICES	1	1,000	1	1,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	1,200	2	1,200	
		SUBTOTAL FOR BUDGET CODE 1000	2	20,235	2	20,235	
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4	2	20,235	2	20,235	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	20,235	2	20,235	

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,234	20,235	2,234	20,235	
FINANCIAL PLAN SAVINGS APPROPRIATION		20,235		20,235	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	20,235	20,235	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	20,235	20,235	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		77,824		77,824	
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		77,826		77,826	
		SUBTOTAL FOR BUDGET CODE 4000		77,826		77,826	
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4		77,826		77,826	
		TOTAL FOR RENT		77,826		77,826	

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		77,826		77,826	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		77,826		77,826	

FUNDING SUMMARY

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

CURRENT MODIFIED

ADOPTED BUDGET

INC/DEC (-)

	77,826	77,826	
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TOTAL

77,826

77,826

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	184,160	3	178,660	5,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	184,160	3	178,660	5,500-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	184,160	178,660	5,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	184,160	178,660	5,500-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,234	98,061	2,234	98,061	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		98,061		98,061	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		98,061		98,061	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		98,061		98,061	
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	184,160	3	178,660	5,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	184,160	3	178,660	5,500-
OTPS					
TOTALS FOR OPERATING BUDGET		98,061		98,061	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		98,061		98,061	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	282,221	3	276,721	5,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	282,221	3	276,721	5,500-
FUNDING					
CITY		282,221		276,721	5,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		282,221		276,721	5,500-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	145,126	3	120,932	24,194-
		SUBTOTAL FOR F/T SALARIED	3	145,126	3	120,932	24,194-
03 UNSALARIED		031 UNSALARIED		13,781		23,894	10,113
		SUBTOTAL FOR UNSALARIED		13,781		23,894	10,113
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				9,000	9,000
		053 AMOUNT TO BE SCHEDULED-PS				29,186	29,186
		SUBTOTAL FOR AMT TO SCHED				38,186	38,186
		SUBTOTAL FOR BUDGET CODE 1000	3	158,907	3	183,012	24,105
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5	3	158,907	3	183,012	24,105
		TOTAL FOR PERSONAL SERVICES	3	158,907	3	183,012	24,105

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	158,907	3	183,012	24,105
FINANCIAL PLAN SAVINGS APPROPRIATION	3	158,907	3	183,012	24,105

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	158,907	183,012	24,105
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	158,907	183,012	24,105

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1107	DISTRICT MANAGER	D 345	56086	45,758-196,574	1	80,000
1110	ASSISTANT DISTRICT MANAGE	D 345	56087	33,862- 51,118	1	48,000
	SUBTOTAL FOR OBJECT 001				2	128,000

	POSITION SCHEDULE FOR U/A 001				2	128,000
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	64,000
	TOTAL FOR U/A 001				3	192,000

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		500		500	
		100 SUPPLIES + MATERIALS - GENERAL		8,534		3,000	5,534-
		117 POSTAGE		2,000		500	1,500-
	SUBTOTAL FOR SUPPLYS&MATL			11,034		4,000	7,034-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,490		929	4,561-
	SUBTOTAL FOR PROPTY&EQUIP			5,490		929	4,561-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,732		2,732	
		400 CONTRACTUAL SERVICES-GENERAL		20,522		5,522	15,000-
		460 SPECIAL EXPENSE		560			560-
		499 OTHER EXPENSES - GENERAL		1,950		1,500	450-
	SUBTOTAL FOR OTHR SER&CHR			25,764		9,754	16,010-
60	CNTRCTL SVCS	624 CLEANING SERVICES	1	3,200	1	1,200	2,000-
	SUBTOTAL FOR CNTRCTL SVCS		1	3,200	1	1,200	2,000-
	SUBTOTAL FOR BUDGET CODE 1000		1	45,488	1	15,883	29,605-
	TOTAL FOR MANHATTAN COMMUNITY BOARD # 5		1	45,488	1	15,883	29,605-
	TOTAL FOR OTHER THAN PERSONAL SERVICES		1	45,488	1	15,883	29,605-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,232	45,488	3,232	15,883	29,605-
FINANCIAL PLAN SAVINGS APPROPRIATION		45,488		15,883	29,605-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		45,488		15,883	29,605-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		45,488		15,883	29,605-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		44,271		46,040	1,769
	856001	42C HEAT LIGHT & POWER		2,212			2,212-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		46,485		46,042	443-
		SUBTOTAL FOR BUDGET CODE 4000		46,485		46,042	443-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5		46,485		46,042	443-
		TOTAL FOR RENT AND ENERGY		46,485		46,042	443-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,212	46,485		46,042	443-
FINANCIAL PLAN SAVINGS APPROPRIATION		46,485		46,042	443-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		46,485		46,042	443-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		46,485		46,042	443-

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	158,907	3	183,012	24,105
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	158,907	3	183,012	24,105

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	158,907	183,012	24,105
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 158,907 183,012 24,105

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,444	91,973	3,232	61,925	30,048-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,973		61,925	30,048-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		91,973		61,925	30,048-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		91,973		61,925	30,048-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	158,907	3	183,012	24,105
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	158,907	3	183,012	24,105
OTPS					
TOTALS FOR OPERATING BUDGET		91,973		61,925	30,048-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,973		61,925	30,048-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	250,880	3	244,937	5,943-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	250,880	3	244,937	5,943-
FUNDING					
CITY		250,880		244,937	5,943-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		250,880		244,937	5,943-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	161,155	4	126,969	34,186-
		SUBTOTAL FOR F/T SALARIED	4	161,155	4	126,969	34,186-
03 UNSALARIED		031 UNSALARIED		20,265		20,265	
		SUBTOTAL FOR UNSALARIED		20,265		20,265	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		9,000	4,500
		053 AMOUNT TO BE SCHEDULED-PS		5,000		29,186	24,186
		SUBTOTAL FOR AMT TO SCHED		9,500		38,186	28,686
		SUBTOTAL FOR BUDGET CODE 1000	4	190,920	4	185,420	5,500-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6	4	190,920	4	185,420	5,500-
		TOTAL FOR PERSONAL SERVICES	4	190,920	4	185,420	5,500-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	190,920	4	185,420	5,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	190,920	4	185,420	5,500-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	190,920	185,420	5,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	190,920	185,420	5,500-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 346	56086	45,758-196,574	1	78,288
1112	COMMUNITY ASSOCIATE	D 346	56057	37,072- 53,788	1	41,600
1117	COMMUNITY ASSISTANT	D 346	56056	31,454- 35,573	1	33,405
	SUBTOTAL FOR OBJECT 001				3	153,293

	POSITION SCHEDULE FOR U/A 001				3	153,293
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	51,098
	TOTAL FOR U/A 001				4	204,391

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,150			5,150-
		101 PRINTING SUPPLIES		157		157	
		SUBTOTAL FOR SUPPLYS&MATL		5,307		157	5,150-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,000		2,500	1,500
		337 BOOKS-OTHER				500	500
		SUBTOTAL FOR PROPTY&EQUIP		1,000		3,000	2,000
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,360		2,360	
		412 RENTALS OF MISC.EQUIP		1,200		500	700-
		451 NON OVERNIGHT TRVL EXP-GENERAL		350		200	150-
		SUBTOTAL FOR OTHR SER&CHR		3,910		3,060	850-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	150	1	400	250
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,358	1	2,358	
		624 CLEANING SERVICES	1	400	1	500	100
		684 PROF SERV COMPUTER SERVICES	2	350	2	4,000	3,650
		SUBTOTAL FOR CNTRCTL SVCS	5	3,258	5	7,258	4,000
		SUBTOTAL FOR BUDGET CODE 1000	5	13,475	5	13,475	
BUDGET CODE: 2000 GRANT							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		13,077			13,077-
		SUBTOTAL FOR OTHR SER&CHR		13,077			13,077-
		SUBTOTAL FOR BUDGET CODE 2000		13,077			13,077-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6	5	26,552	5	13,475	13,077-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	26,552	5	13,475	13,077-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,360	26,552	2,360	13,475	13,077-
FINANCIAL PLAN SAVINGS APPROPRIATION		26,552		13,475	13,077-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		13,475		13,475	
OTHER CATEGORICAL		13,077			13,077-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		26,552		13,475	13,077-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		85,527		86,178	651
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		85,529		86,180	651
		SUBTOTAL FOR BUDGET CODE 4000		85,529		86,180	651
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6		85,529		86,180	651
		TOTAL FOR RENT		85,529		86,180	651

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		85,529		86,180	651
FINANCIAL PLAN SAVINGS APPROPRIATION		85,529		86,180	651

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		85,529		86,180	651
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		85,529		86,180	651

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	190,920	4	185,420	5,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	190,920	4	185,420	5,500-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	190,920	185,420	5,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	190,920	185,420	5,500-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,360	112,081	2,360	99,655	12,426-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		112,081		99,655	12,426-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		99,004		99,655	651
OTHER CATEGORICAL		13,077			13,077-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		112,081		99,655	12,426-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	190,920	4	185,420	5,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	190,920	4	185,420	5,500-
OTPS					
TOTALS FOR OPERATING BUDGET		112,081		99,655	12,426-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		112,081		99,655	12,426-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	303,001	4	285,075	17,926-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	303,001	4	285,075	17,926-
FUNDING					
CITY		289,924		285,075	4,849-
OTHER CATEGORICAL		13,077			13,077-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		303,001		285,075	17,926-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	174,860	3	159,165	15,695-
		SUBTOTAL FOR F/T SALARIED	3	174,860	3	159,165	15,695-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500			4,500-
		053 AMOUNT TO BE SCHEDULED-PS		5,000		29,186	24,186
		SUBTOTAL FOR AMT TO SCHED		9,500		29,186	19,686
		SUBTOTAL FOR BUDGET CODE 1000	3	184,360	3	188,351	3,991
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7	3	184,360	3	188,351	3,991
		TOTAL FOR PERSONAL SERVICES	3	184,360	3	188,351	3,991

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	184,360	3	188,351	3,991
FINANCIAL PLAN SAVINGS APPROPRIATION	3	184,360	3	188,351	3,991

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	184,360	188,351	3,991
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	184,360	188,351	3,991

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 347	56086	45,758-196,574	1	80,644
1105	ASSISTANT DISTRICT MANAGE	D 347	56087	33,862- 51,118	2	91,727
	SUBTOTAL FOR OBJECT 001				3	172,371

	POSITION SCHEDULE FOR U/A 001				3	172,371
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	172,371

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# 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		2,000			2,000-
		110 FOOD & FORAGE SUPPLIES		412			412-
		SUBTOTAL FOR SUPPLYS&MATL		2,412			2,412-
30		PROPTY&EQUIP					
		315 OFFICE EQUIPMENT		2,864			2,864-
		SUBTOTAL FOR PROPTY&EQUIP		2,864			2,864-
40		OTHR SER&CHR 858001					
		40B TELEPHONE & OTHER COMMUNICATNS		2,931		2,931	
		412 RENTALS OF MISC.EQUIP		5,000		5,500	500
		451 NON OVERNIGHT TRVL EXP-GENERAL		500			500-
		499 OTHER EXPENSES - GENERAL		10,980		10,568	412-
		SUBTOTAL FOR OTHR SER&CHR		19,411		18,999	412-
60		CNTRCTL SVCS					
		622 TEMPORARY SERVICES	1	3,104			1-
		624 CLEANING SERVICES			1	1,545	1,545
		SUBTOTAL FOR CNTRCTL SVCS	1	3,104	1	1,545	1,559-
70		FXD MIS CHGS					
		700 FIXED CHARGES - GENERAL		2,244			2,244-
		SUBTOTAL FOR FXD MIS CHGS		2,244			2,244-
		SUBTOTAL FOR BUDGET CODE 1000	1	30,035	1	20,544	9,491-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7	1	30,035	1	20,544	9,491-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	30,035	1	20,544	9,491-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,931	30,035	2,931	20,544	9,491-
FINANCIAL PLAN SAVINGS APPROPRIATION		30,035		20,544	9,491-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		30,035		20,544	9,491-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		30,035		20,544	9,491-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7								
BUDGET CODE: 4000 CONVERSION NAME								
40	OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		6,540		6,577	37
			499 OTHER EXPENSES - GENERAL		2		2	
	SUBTOTAL FOR OTHR SER&CHR				6,542		6,579	37
	SUBTOTAL FOR BUDGET CODE 4000				6,542		6,579	37
	TOTAL FOR MANHATTAN COMMUNITY BOARD # 7				6,542		6,579	37
	TOTAL FOR RENT				6,542		6,579	37

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,540	6,542	6,577	6,579	37
FINANCIAL PLAN SAVINGS APPROPRIATION		6,542		6,579	37

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,542		6,579	37
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		6,542		6,579	37

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	184,360	3	188,351	3,991
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	184,360	3	188,351	3,991

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	184,360	188,351	3,991
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 184,360 188,351 3,991

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,471	36,577	9,508	27,123	9,454-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		36,577		27,123	9,454-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	36,577	27,123	9,454-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	36,577	27,123	9,454-
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	184,360	3	188,351	3,991
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	184,360	3	188,351	3,991
OTPS					
TOTALS FOR OPERATING BUDGET		36,577		27,123	9,454-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		36,577		27,123	9,454-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	220,937	3	215,474	5,463-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	220,937	3	215,474	5,463-
FUNDING					
CITY		220,937		215,474	5,463-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		220,937		215,474	5,463-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	171,752	4	120,300	51,452-
		SUBTOTAL FOR F/T SALARIED	4	171,752	4	120,300	51,452-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500			4,500-
		053 AMOUNT TO BE SCHEDULED-PS		2,709		55,454	52,745
		SUBTOTAL FOR AMT TO SCHED		7,209		55,454	48,245
		SUBTOTAL FOR BUDGET CODE 1000	4	178,961	4	175,754	3,207-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8	4	178,961	4	175,754	3,207-
		TOTAL FOR PERSONAL SERVICES	4	178,961	4	175,754	3,207-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	178,961	4	175,754	3,207-
FINANCIAL PLAN SAVINGS APPROPRIATION	4	178,961	4	175,754	3,207-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	178,961	175,754	3,207-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	178,961	175,754	3,207-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
0110	COMMUNITY ASSISTANT	D 348	56056	31,454- 35,573	1	37,501
1105	DISTRICT MANAGER	D 348	56086	45,758-196,574	1	57,000
1120	COMMUNITY ASSISTANT	D 348	56056	31,454- 35,573	1	30,160
	SUBTOTAL FOR OBJECT 001				3	124,661

	POSITION SCHEDULE FOR U/A 001				3	124,661
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	41,554
	TOTAL FOR U/A 001				4	166,215

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# 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		6,680		4,604	2,076-
		117 POSTAGE		2,500		2,500	
		SUBTOTAL FOR SUPPLYS&MATL		9,680		7,604	2,076-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,524		3,524	
		412 RENTALS OF MISC.EQUIP		7,003		7,213	210
		451 NON OVERNIGHT TRVL EXP-GENERAL		960		750	210-
		SUBTOTAL FOR OTHR SER&CHR		11,487		11,487	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	717	1	500	217-
		684 PROF SERV COMPUTER SERVICES	1	2,916	1	2,916	
		SUBTOTAL FOR CNTRCTL SVCS	2	3,633	2	3,416	217-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		634		634	
		SUBTOTAL FOR FXD MIS CHGS		634		634	
		SUBTOTAL FOR BUDGET CODE 1000	2	25,434	2	23,141	2,293-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8	2	25,434	2	23,141	2,293-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	25,434	2	23,141	2,293-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,024	25,434	4,024	23,141	2,293-
FINANCIAL PLAN SAVINGS APPROPRIATION		25,434		23,141	2,293-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		25,434		23,141	2,293-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		25,434		23,141	2,293-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		135,376		151,875	16,499
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		135,378		151,877	16,499
		SUBTOTAL FOR BUDGET CODE 4000		135,378		151,877	16,499
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8		135,378		151,877	16,499
		TOTAL FOR RENT AND ENERGY		135,378		151,877	16,499

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		135,378		151,877	16,499
FINANCIAL PLAN SAVINGS APPROPRIATION		135,378		151,877	16,499

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		135,378		151,877	16,499
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		135,378		151,877	16,499

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	178,961	4	175,754	3,207-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	178,961	4	175,754	3,207-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	178,961	175,754	3,207-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	178,961	175,754	3,207-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,024	160,812	4,024	175,018	14,206
FINANCIAL PLAN SAVINGS					
APPROPRIATION		160,812		175,018	14,206

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	160,812	175,018	14,206
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 160,812 175,018 14,206

PS MEMO AMOUNTS

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	178,961	4	175,754	3,207-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	178,961	4	175,754	3,207-
OTPS					
TOTALS FOR OPERATING BUDGET		160,812		175,018	14,206
FINANCIAL PLAN SAVINGS					
APPROPRIATION		160,812		175,018	14,206
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	339,773	4	350,772	10,999
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	339,773	4	350,772	10,999
FUNDING					
CITY		339,773		350,772	10,999
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		339,773		350,772	10,999

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	133,442	3	114,756	18,686-
		SUBTOTAL FOR F/T SALARIED	3	133,442	3	114,756	18,686-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				9,000	9,000
		053 AMOUNT TO BE SCHEDULED-PS				29,186	29,186
		SUBTOTAL FOR AMT TO SCHED				38,186	38,186
		SUBTOTAL FOR BUDGET CODE 1000	3	133,442	3	152,942	19,500
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9	3	133,442	3	152,942	19,500
		TOTAL FOR PERSONAL SERVICES	3	133,442	3	152,942	19,500

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	133,442	3	152,942	19,500
FINANCIAL PLAN SAVINGS APPROPRIATION	3	133,442	3	152,942	19,500

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	133,442	152,942	19,500
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	133,442	152,942	19,500
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ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1105	DISTRICT MANAGER	D 349	56086	45,758-196,574	1	60,000
1107	COMMUNITY ASSISTANT	D 349	56056	31,454- 35,573	1	33,509
	SUBTOTAL FOR OBJECT 001				2	93,509

	POSITION SCHEDULE FOR U/A 001				2	93,509
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	46,755
	TOTAL FOR U/A 001				3	140,264

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,612		1,200	412-	
		100 SUPPLIES + MATERIALS - GENERAL		13,874		2,305	11,569-	
		101 PRINTING SUPPLIES		1,500			1,500-	
		117 POSTAGE		3,250		3,250		
		199 DATA PROCESSING SUPPLIES				1,000	1,000	
SUBTOTAL FOR SUPPLYS&MATL				20,236		7,755	12,481-	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		2,100			2,100-	
		319 SECURITY EQUIPMENT		923		1,060	137	
SUBTOTAL FOR PROPTY&EQUIP				3,023		1,060	1,963-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,066		3,066		
		402 TELEPHONE & OTHER COMMUNICATNS				800	800	
		403 OFFICE SERVICES				800	800	
		412 RENTALS OF MISC.EQUIP		1,550		1,550		
		413 RENTAL-DATA PROCESSING EQUIP		4,038		4,038		
		414 RENTALS - LAND BLDGS & STRUCTS		4,060			4,060-	
		499 OTHER EXPENSES - GENERAL		8,240		15,281	7,041	
SUBTOTAL FOR OTHR SER&CHR				20,954		25,535	4,581	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,137	1	1,000	137-	
		612 OFFICE EQUIPMENT MAINTENANCE	2	27,053	1	18,353	1- 8,700-	
		622 TEMPORARY SERVICES	1	5,000	1	2,500	2,500-	
		624 CLEANING SERVICES	1	3,550	1	3,750	200	
SUBTOTAL FOR CNTRCTL SVCS				5	36,740	4	25,603	1- 11,137-
SUBTOTAL FOR BUDGET CODE 1000				5	80,953	4	59,953	1- 21,000-
TOTAL FOR MANHATTAN COMMUNITY BOARD # 9				5	80,953	4	59,953	1- 21,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES				5	80,953	4	59,953	1- 21,000-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,678	80,953	4,266	59,953	21,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		80,953		59,953	21,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		80,953		59,953	21,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		80,953		59,953	21,000-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		33,264		34,206	942
		SUBTOTAL FOR OTHR SER&CHR		33,264		34,206	942
		SUBTOTAL FOR BUDGET CODE 4000		33,264		34,206	942
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9		33,264		34,206	942
		TOTAL FOR RENT		33,264		34,206	942

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		33,264		34,206	942
FINANCIAL PLAN SAVINGS APPROPRIATION		33,264		34,206	942

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		33,264		34,206	942
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		33,264		34,206	942

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	133,442	3	152,942	19,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	133,442	3	152,942	19,500

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	133,442	152,942	19,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 133,442 152,942 19,500

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,678	114,217	4,266	94,159	20,058-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,217		94,159	20,058-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		114,217		94,159	20,058-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		114,217		94,159	20,058-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	133,442	3	152,942	19,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	133,442	3	152,942	19,500
OTPS					
TOTALS FOR OPERATING BUDGET		114,217		94,159	20,058-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,217		94,159	20,058-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	247,659	3	247,101	558-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	247,659	3	247,101	558-
FUNDING					
CITY		247,659		247,101	558-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		247,659		247,101	558-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	172,091	4	133,311	38,780-
		SUBTOTAL FOR F/T SALARIED	4	172,091	4	133,311	38,780-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		4,500	
		053 AMOUNT TO BE SCHEDULED-PS		5,000		34,186	29,186
		SUBTOTAL FOR AMT TO SCHED		9,500		38,686	29,186
		SUBTOTAL FOR BUDGET CODE 1000	4	181,591	4	171,997	9,594-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10	4	181,591	4	171,997	9,594-
		TOTAL FOR PERSONAL SERVICES	4	181,591	4	171,997	9,594-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	181,591	4	171,997	9,594-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	181,591	4	171,997	9,594-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	181,591	171,997	9,594-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	181,591	171,997	9,594-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 350	56086	45,758-196,574	1	68,000
1115	COMMUNITY ASSOCIATE	D 350	56057	37,072- 53,788	2	72,379
	SUBTOTAL FOR OBJECT 001				3	140,379

	POSITION SCHEDULE FOR U/A 001				3	140,379
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	46,793
	TOTAL FOR U/A 001				4	187,172

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,500		3,500	
		101 PRINTING SUPPLIES				4,098	4,098
		117 POSTAGE		750		550	200-
		SUBTOTAL FOR SUPPLYS&MATL		4,250		8,148	3,898
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,485		3,485	
		402 TELEPHONE & OTHER COMMUNICATNS		1,490		750	740-
		403 OFFICE SERVICES		900		300	600-
		412 RENTALS OF MISC.EQUIP		3,350			3,350-
		417 ADVERTISING				475	475
		431 LEASING OF MISC EQUIP				7,400	7,400
		451 NON OVERNIGHT TRVL EXP-GENERAL				350	350
		452 NON OVERNIGHT TRVL EXP-SPECIAL		354			354-
		499 OTHER EXPENSES - GENERAL		54,500		13,590	40,910-
		SUBTOTAL FOR OTHR SER&CHR		64,079		26,350	37,729-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	750			1- 750-
		608 MAINT & REP GENERAL			1	750	1 750
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,250	1	1,650	1,600-
		SUBTOTAL FOR CNTRCTL SVCS	2	4,000	2	2,400	1,600-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		475			475-
		SUBTOTAL FOR FXD MIS CHGS		475			475-
		SUBTOTAL FOR BUDGET CODE 1000	2	72,804	2	36,898	35,906-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10	2	72,804	2	36,898	35,906-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	72,804	2	36,898	35,906-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,485	72,804	3,485	36,898	35,906-
FINANCIAL PLAN SAVINGS APPROPRIATION		72,804		36,898	35,906-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		72,804		36,898	35,906-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		72,804		36,898	35,906-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		61,696		61,641	55-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		61,698		61,643	55-
		SUBTOTAL FOR BUDGET CODE 4000		61,698		61,643	55-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10		61,698		61,643	55-
		TOTAL FOR RENT		61,698		61,643	55-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		61,698		61,643	55-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,698		61,643	55-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		61,698		61,643	55-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		61,698		61,643	55-

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	181,591	4	171,997	9,594-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	181,591	4	171,997	9,594-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	181,591	171,997	9,594-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	181,591	171,997	9,594-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,485	134,502	3,485	98,541	35,961-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		134,502		98,541	35,961-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		134,502		98,541	35,961-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		134,502		98,541	35,961-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	181,591	4	171,997	9,594-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	181,591	4	171,997	9,594-
OTPS					
TOTALS FOR OPERATING BUDGET		134,502		98,541	35,961-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		134,502		98,541	35,961-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	316,093	4	270,538	45,555-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	316,093	4	270,538	45,555-
FUNDING					
CITY		316,093		270,538	45,555-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		316,093		270,538	45,555-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	177,442	4	143,256	34,186-
		SUBTOTAL FOR F/T SALARIED	4	177,442	4	143,256	34,186-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		9,000	4,500
		053 AMOUNT TO BE SCHEDULED-PS		5,000		29,186	24,186
		SUBTOTAL FOR AMT TO SCHED		9,500		38,186	28,686
		SUBTOTAL FOR BUDGET CODE 1000	4	186,942	4	181,442	5,500-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11	4	186,942	4	181,442	5,500-
		TOTAL FOR PERSONAL SERVICES	4	186,942	4	181,442	5,500-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	186,942	4	181,442	5,500-
FINANCIAL PLAN SAVINGS APPROPRIATION	4	186,942	4	181,442	5,500-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	186,942	181,442	5,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	186,942	181,442	5,500-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1105	DISTRICT MANAGER	D 351	56086	45,758-196,574	1	74,640
1110	COMMUNITY ASSOCIATE	D 351	56057	37,072- 53,788	1	41,370
1125	ASSISTANT DISTRICT MANAGE	D 351	56087	33,862- 51,118	1	43,600
	SUBTOTAL FOR OBJECT 001				3	159,610

	POSITION SCHEDULE FOR U/A 001				3	159,610
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	53,203
	TOTAL FOR U/A 001				4	212,813

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		2,000		2,000	
		110 FOOD & FORAGE SUPPLIES		4,800			4,800-
		117 POSTAGE		2,365			2,365-
		SUBTOTAL FOR SUPPLYS&MATL		9,165		2,000	7,165-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,917		2,917	
		402 TELEPHONE & OTHER COMMUNICATNS		2,053		2,053	
		412 RENTALS OF MISC.EQUIP		3,064		3,064	
		431 LEASING OF MISC EQUIP		4,000		4,000	
		499 OTHER EXPENSES - GENERAL				10,000	10,000
		SUBTOTAL FOR OTHR SER&CHR		12,034		22,034	10,000
60	CNTRCTL SVCS	624 CLEANING SERVICES	1	3,419	1	3,419	
		684 PROF SERV COMPUTER SERVICES	1	1,575			1,575-
		SUBTOTAL FOR CNTRCTL SVCS	2	4,994	1	3,419	1,575-
70	FXD MIS CHGS	735 PAYMTS FR CULT PROGS /SERVICES		1,260			1,260-
		SUBTOTAL FOR FXD MIS CHGS		1,260			1,260-
		SUBTOTAL FOR BUDGET CODE 1000	2	27,453	1	27,453	1-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11	2	27,453	1	27,453	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	27,453	1	27,453	1-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,917	27,453	2,917	27,453	
FINANCIAL PLAN SAVINGS APPROPRIATION		27,453		27,453	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	27,453	27,453	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	27,453	27,453	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	47,920		48,430	510
			856001	42C HEAT LIGHT & POWER	3,668		7,672	4,004
				423 HEAT LIGHT & POWER	5,150		5,356	206
				499 OTHER EXPENSES - GENERAL	2		2	
				SUBTOTAL FOR OTHR SER&CHR	56,740		61,460	4,720
				SUBTOTAL FOR BUDGET CODE 4000	56,740		61,460	4,720
				TOTAL FOR MANHATTAN COMMUNITY BOARD # 11	56,740		61,460	4,720
				TOTAL FOR RENT AND ENERGY	56,740		61,460	4,720

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,668	56,740	7,672	61,460	4,720
FINANCIAL PLAN SAVINGS APPROPRIATION		56,740		61,460	4,720

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		56,740		61,460	4,720
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		56,740		61,460	4,720

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	186,942	4	181,442	5,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	186,942	4	181,442	5,500-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	186,942	181,442	5,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	186,942	181,442	5,500-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,585	84,193	10,589	88,913	4,720
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,193		88,913	4,720

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		84,193		88,913	4,720
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		84,193		88,913	4,720
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	186,942	4	181,442	5,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	186,942	4	181,442	5,500-
OTPS					
TOTALS FOR OPERATING BUDGET		84,193		88,913	4,720
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,193		88,913	4,720
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	271,135	4	270,355	780-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	271,135	4	270,355	780-
FUNDING					
CITY		271,135		270,355	780-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		271,135		270,355	780-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	152,228	3	118,042	34,186-
		SUBTOTAL FOR F/T SALARIED	3	152,228	3	118,042	34,186-
03 UNSALARIED		031 UNSALARIED		5,063		29,738	24,675
		SUBTOTAL FOR UNSALARIED		5,063		29,738	24,675
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		9,000	4,500
		053 AMOUNT TO BE SCHEDULED-PS				29,186	29,186
		SUBTOTAL FOR AMT TO SCHED		4,500		38,186	33,686
		SUBTOTAL FOR BUDGET CODE 1000	3	161,791	3	185,966	24,175
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 12	3	161,791	3	185,966	24,175
		TOTAL FOR PERSONAL SERVICES	3	161,791	3	185,966	24,175

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	161,791	3	185,966	24,175
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	161,791	3	185,966	24,175

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	161,791	185,966	24,175
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	161,791	185,966	24,175

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 352	56086	45,758-196,574	1	70,000
1123	COMMUNITY COORDINATOR	D 352	56058	52,322- 70,810	1	50,671
1160	COMMUNITY SERVICE AIDE	D 352	52406	28,469- 29,735	1	28,501
	SUBTOTAL FOR OBJECT 001				3	149,172

	POSITION SCHEDULE FOR U/A 001				3	149,172
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	149,172

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		100 SUPPLIES + MATERIALS - GENERAL		6,257			6,257-
		110 FOOD & FORAGE SUPPLIES		1,000			1,000-
		117 POSTAGE		4,000			4,000-
	SUBTOTAL FOR SUPPLYS&MATL			12,257		1,000	11,257-
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT				600	600
		332 PURCH DATA PROCESSING EQUIPT		108			108-
	SUBTOTAL FOR PROPTY&EQUIP			108		600	492
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,297		3,297	
		412 RENTALS OF MISC.EQUIP		24,842		4,992	19,850-
		417 ADVERTISING		210			210-
		451 NON OVERNIGHT TRVL EXP-GENERAL		600			600-
	SUBTOTAL FOR OTHR SER&CHR			28,949		8,289	20,660-
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES	1	750	1	1,500	750
	SUBTOTAL FOR CNTRCTL SVCS		1	750	1	1,500	750
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		540		1,540	1,000
	SUBTOTAL FOR FXD MIS CHGS			540		1,540	1,000
	SUBTOTAL FOR BUDGET CODE 1000		1	42,604	1	12,929	29,675-
	TOTAL FOR MANHATTAN COMMUNITY BOARD # 12		1	42,604	1	12,929	29,675-
	TOTAL FOR OTHER THAN PERSONAL SERVICES		1	42,604	1	12,929	29,675-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,297	42,604	4,297	12,929	29,675-
FINANCIAL PLAN SAVINGS APPROPRIATION		42,604		12,929	29,675-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		42,604		12,929	29,675-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		42,604		12,929	29,675-

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	161,791	3	185,966	24,175
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	161,791	3	185,966	24,175

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	161,791	185,966	24,175
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	161,791	185,966	24,175
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,297	42,604	4,297	12,929	29,675-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		42,604		12,929	29,675-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		42,604		12,929	29,675-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		42,604		12,929	29,675-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	161,791	3	185,966	24,175
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	161,791	3	185,966	24,175
OTPS					
TOTALS FOR OPERATING BUDGET		42,604		12,929	29,675-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		42,604		12,929	29,675-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	204,395	3	198,895	5,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	204,395	3	198,895	5,500-
FUNDING					
CITY		204,395		198,895	5,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		204,395		198,895	5,500-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# 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	179,863	2	154,382	1-	25,481-
		SUBTOTAL FOR F/T SALARIED	3	179,863	2	154,382	1-	25,481-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500				4,500-
		053 AMOUNT TO BE SCHEDULED-PS		5,000	1	29,186	1	24,186
		SUBTOTAL FOR AMT TO SCHED		9,500	1	29,186	1	19,686
		SUBTOTAL FOR BUDGET CODE 1000	3	189,363	3	183,568		5,795-
		TOTAL FOR BRONX COMMUNITY BOARD #1	3	189,363	3	183,568		5,795-
		TOTAL FOR PERSONAL SERVICES	3	189,363	3	183,568		5,795-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	189,363	3	183,568	5,795-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	189,363	3	183,568	5,795-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	189,363	183,568	5,795-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	189,363	183,568	5,795-
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ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10		
					# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 381	56086	45,758-196,574	1	100,654	
1125	COMMUNITY ASSISTANT	D 381	56056	31,454- 35,573	1	30,285	
1191	COMMUNITY COORDINATOR	D 381	56058	52,322- 70,810	1	60,795	
	SUBTOTAL FOR OBJECT 001				3	191,734	

	POSITION SCHEDULE FOR U/A 001				3	191,734	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	191,734	

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			2,342			2,180		162-
		101 PRINTING SUPPLIES			60					60-
		110 FOOD & FORAGE SUPPLIES			2,092			3,600		1,508
		117 POSTAGE			366			600		234
		199 DATA PROCESSING SUPPLIES			540					540-
		SUBTOTAL FOR SUPPLYS&MATL			5,400			6,380		980
40		OTHR SER&CHR 858001								
		40B TELEPHONE & OTHER COMMUNICATNS			2,388			2,388		
		402 TELEPHONE & OTHER COMMUNICATNS			3,267			3,600		333
		403 OFFICE SERVICES			256					256-
		412 RENTALS OF MISC.EQUIP			1,983			1,963		20-
		SUBTOTAL FOR OTHR SER&CHR			7,894			7,951		57
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	1,179		1	996		183-
		612 OFFICE EQUIPMENT MAINTENANCE		1	360				1-	360-
		SUBTOTAL FOR CNTRCTL SVCS		2	1,539		1	996	1-	543-
90		OTPS HOLD CD								
		999 OTPS HOLDING CODE			199					199-
		SUBTOTAL FOR OTPS HOLD CD			199					199-
		SUBTOTAL FOR BUDGET CODE 1000		2	15,032		1	15,327	1-	295
		TOTAL FOR BRONX COMMUNITY BOARD #1		2	15,032		1	15,327	1-	295
		TOTAL FOR OTHER THAN PERSONAL SERVICES		2	15,032		1	15,327	1-	295

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,388	15,032	2,388	15,327	295
FINANCIAL PLAN SAVINGS APPROPRIATION		15,032		15,327	295

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		15,032		15,327	295
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		15,032		15,327	295

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		51,959			51,959
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		51,961			51,961
		SUBTOTAL FOR BUDGET CODE 4000		51,961			51,961
		TOTAL FOR BRONX COMMUNITY BOARD #1		51,961			51,961
		TOTAL FOR RENT		51,961			51,961

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		51,961		51,961	
FINANCIAL PLAN SAVINGS APPROPRIATION		51,961		51,961	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	51,961	51,961	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	51,961	51,961	

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	189,363	3	183,568	5,795-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	189,363	3	183,568	5,795-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	189,363	183,568	5,795-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 189,363 183,568 5,795-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,388	66,993	2,388	67,288	295
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,993		67,288	295

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	66,993	67,288	295
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	66,993	67,288	295
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 381 BRONX COMMUNITY BOARD #1

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	189,363	3	183,568	5,795-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	189,363	3	183,568	5,795-
OTPS					
TOTALS FOR OPERATING BUDGET		66,993		67,288	295
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,993		67,288	295
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	256,356	3	250,856	5,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	256,356	3	250,856	5,500-
FUNDING					
CITY		256,356		250,856	5,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		256,356		250,856	5,500-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	166,547	2	160,248	6,299-
		SUBTOTAL FOR F/T SALARIED	2	166,547	2	160,248	6,299-
03 UNSALARIED		031 UNSALARIED		17,598			17,598-
		SUBTOTAL FOR UNSALARIED		17,598			17,598-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,537		5,300	763
		SUBTOTAL FOR ADD GRS PAY		4,537		5,300	763
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500			4,500-
		053 AMOUNT TO BE SCHEDULED-PS				29,186	29,186
		SUBTOTAL FOR AMT TO SCHED		4,500		29,186	24,686
		SUBTOTAL FOR BUDGET CODE 1000	2	193,182	2	194,734	1,552
		TOTAL FOR BRONX COMMUNITY BOARD #2	2	193,182	2	194,734	1,552
		TOTAL FOR PERSONAL SERVICES	2	193,182	2	194,734	1,552

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	193,182	2	194,734	1,552
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	193,182	2	194,734	1,552

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	193,182	194,734	1,552
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	193,182	194,734	1,552
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ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 382	56086	45,758-196,574	1	83,500
1130	ASSOCIATE STAFF ANALYST	D 382	12627	57,245- 88,649	1	81,698
	SUBTOTAL FOR OBJECT 001				2	165,198

	POSITION SCHEDULE FOR U/A 001				2	165,198
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	165,198

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		350		350	
		100 SUPPLIES + MATERIALS - GENERAL		400		164	236-
	SUBTOTAL FOR SUPPLYS&MATL			750		514	236-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				316	316
	SUBTOTAL FOR PROPTY&EQUIP					316	316
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,791		2,791	
		402 TELEPHONE & OTHER COMMUNICATNS		395			395-
		403 OFFICE SERVICES		200			200-
		412 RENTALS OF MISC.EQUIP		4,049			4,049-
		451 NON OVERNIGHT TRVL EXP-GENERAL		693			693-
		499 OTHER EXPENSES - GENERAL				540	540
	SUBTOTAL FOR OTHR SER&CHR			8,128		3,331	4,797-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	316			1- 316-
		612 OFFICE EQUIPMENT MAINTENANCE	1	49			1- 49-
		615 PRINTING CONTRACTS	1	150			1- 150-
		684 PROF SERV COMPUTER SERVICES	1	1,520			1- 1,520-
	SUBTOTAL FOR CNTRCTL SVCS		4	2,035			4- 2,035-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		300			300-
	SUBTOTAL FOR FXD MIS CHGS			300			300-
	SUBTOTAL FOR BUDGET CODE 1000		4	11,213		4,161	4- 7,052-
	TOTAL FOR BRONX COMMUNITY BOARD #2		4	11,213		4,161	4- 7,052-
	TOTAL FOR OTHER THAN PERSONAL SERVICES		4	11,213		4,161	4- 7,052-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,141	11,213	3,141	4,161	7,052-
FINANCIAL PLAN SAVINGS APPROPRIATION		11,213		4,161	7,052-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		11,213		4,161	7,052-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		11,213		4,161	7,052-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10					
						INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2											
BUDGET CODE: 4000 RENT											
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	60,338			60,338			
			499	OTHER EXPENSES - GENERAL	2			2			
		SUBTOTAL FOR OTHR SER&CHR			60,340			60,340			
		SUBTOTAL FOR BUDGET CODE 4000			60,340			60,340			
		TOTAL FOR BRONX COMMUNITY BOARD #2			60,340			60,340			
		TOTAL FOR RENT AND ENERGY			60,340			60,340			

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		60,340		60,340	
FINANCIAL PLAN SAVINGS APPROPRIATION		60,340		60,340	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		60,340		60,340	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		60,340		60,340	

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	193,182	2	194,734	1,552
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	193,182	2	194,734	1,552

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	193,182	194,734	1,552
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 193,182 194,734 1,552

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,141	71,553	3,141	64,501	7,052-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		71,553		64,501	7,052-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		71,553		64,501	7,052-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		71,553		64,501	7,052-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 382 BRONX COMMUNITY BOARD #2

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	193,182	2	194,734	1,552
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	193,182	2	194,734	1,552
OTPS					
TOTALS FOR OPERATING BUDGET		71,553		64,501	7,052-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		71,553		64,501	7,052-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	264,735	2	259,235	5,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	264,735	2	259,235	5,500-
FUNDING					
CITY		264,735		259,235	5,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		264,735		259,235	5,500-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	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	164,170			1,730-
		SUBTOTAL FOR F/T SALARIED	2	165,900	2	164,170			1,730-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500					4,500-
		053 AMOUNT TO BE SCHEDULED-PS				29,186			29,186
		SUBTOTAL FOR AMT TO SCHED		4,500		29,186			24,686
		SUBTOTAL FOR BUDGET CODE 1000	2	171,200	2	194,156			22,956
		TOTAL FOR BRONX COMMUNITY BOARD #3	2	171,200	2	194,156			22,956
		TOTAL FOR PERSONAL SERVICES	2	171,200	2	194,156			22,956

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	171,200	2	194,156	22,956
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	171,200	2	194,156	22,956

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	171,200	194,156	22,956
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	171,200	194,156	22,956

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 383	56086	45,758-196,574	1	100,478
1120	COMMUNITY COORDINATOR	D 383	56058	52,322- 70,810	1	70,826
	SUBTOTAL FOR OBJECT 001				2	171,304

	POSITION SCHEDULE FOR U/A 001				2	171,304
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	171,304

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
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		6,485		6,485-
		110	FOOD & FORAGE SUPPLIES		3,680		3,680-
		117	POSTAGE		2,000		2,000-
		199	DATA PROCESSING SUPPLIES		2,080		2,080-
	SUBTOTAL FOR SUPPLYS&MATL				14,245		14,245-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		6,109		6,109-
		319	SECURITY EQUIPMENT		10		10-
		332	PURCH DATA PROCESSING EQUIPT		250		250-
	SUBTOTAL FOR PROPTY&EQUIP				6,369		6,369-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		4,718	3,999	719-
		402	TELEPHONE & OTHER COMMUNICATNS		4,100		4,100-
		403	OFFICE SERVICES		250		250-
		412	RENTALS OF MISC.EQUIP		5,780	740	5,040-
		499	OTHER EXPENSES - GENERAL			4,067	4,067-
	SUBTOTAL FOR OTHR SER&CHR				14,848	8,806	6,042-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	4	635		4-
		613	DATA PROCESSING EQUIPMENT	1	765		1-
		615	PRINTING CONTRACTS	1	400		1-
	SUBTOTAL FOR CNTRCTL SVCS			6	1,800		6-
	SUBTOTAL FOR BUDGET CODE 1000			6	37,262	8,806	6-
	TOTAL FOR BRONX COMMUNITY BOARD #3			6	37,262	8,806	6-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			6	37,262	8,806	6-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,718	37,262	3,999	8,806	28,456-
FINANCIAL PLAN SAVINGS APPROPRIATION		37,262		8,806	28,456-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		37,262		8,806	28,456-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		37,262		8,806	28,456-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		43,189		43,320	131
	856001	42C HEAT LIGHT & POWER		4,691		4,631	60-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		47,882		47,953	71
		SUBTOTAL FOR BUDGET CODE 4000		47,882		47,953	71
		TOTAL FOR BRONX COMMUNITY BOARD #3		47,882		47,953	71
		TOTAL FOR RENT		47,882		47,953	71

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,691	47,882	4,631	47,953	71
FINANCIAL PLAN SAVINGS APPROPRIATION		47,882		47,953	71

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	47,882	47,953	71
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	47,882	47,953	71

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	171,200	2	194,156	22,956
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	171,200	2	194,156	22,956

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	171,200	194,156	22,956
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 171,200 194,156 22,956

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,409	85,144	8,630	56,759	28,385-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,144		56,759	28,385-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		85,144		56,759	28,385-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		85,144		56,759	28,385-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 383 BRONX COMMUNITY BOARD #3

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	171,200	2	194,156	22,956
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	171,200	2	194,156	22,956
OTPS					
TOTALS FOR OPERATING BUDGET		85,144		56,759	28,385-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,144		56,759	28,385-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	256,344	2	250,915	5,429-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	256,344	2	250,915	5,429-
FUNDING					
CITY		256,344		250,915	5,429-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		256,344		250,915	5,429-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	159,040	3	157,748			1,292-
		SUBTOTAL FOR F/T SALARIED	3	159,040	3	157,748			1,292-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		061 SUPPER MONEY		100		200			100
		SUBTOTAL FOR ADD GRS PAY		900		1,000			100
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500					4,500-
		053 AMOUNT TO BE SCHEDULED-PS		5,000		29,186			24,186
		SUBTOTAL FOR AMT TO SCHED		9,500		29,186			19,686
		SUBTOTAL FOR BUDGET CODE 1000	3	169,440	3	187,934			18,494
		TOTAL FOR BRONX COMMUNITY BOARD #4	3	169,440	3	187,934			18,494
		TOTAL FOR PERSONAL SERVICES	3	169,440	3	187,934			18,494

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	169,440	3	187,934	18,494
FINANCIAL PLAN SAVINGS APPROPRIATION	3	169,440	3	187,934	18,494

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	169,440	187,934	18,494
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	169,440	187,934	18,494
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ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 384	56086	45,758-196,574	1	75,000
1180	ASSISTANT COMMUNITY LIAIS	D 384	56092	31,584- 38,626	1	44,908
1185	COMMUNITY ASSOCIATE	D 384	56057	37,072- 53,788	1	44,908
	SUBTOTAL FOR OBJECT 001				3	164,816

	POSITION SCHEDULE FOR U/A 001				3	164,816
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	164,816

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,000		1,333		4,667-	
		101 PRINTING SUPPLIES		535				535-	
		117 POSTAGE		1,314		400		914-	
		SUBTOTAL FOR SUPPLYS&MATL		7,849		1,733		6,116-	
30 PROPTY&EQUIP		314 OFFICE FURITURE		6,000				6,000-	
		332 PURCH DATA PROCESSING EQUIPT		4,912				4,912-	
		SUBTOTAL FOR PROPTY&EQUIP		10,912				10,912-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,980		2,871		109-	
		412 RENTALS OF MISC.EQUIP		8,179		3,077		5,102-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,972				3,972-	
		499 OTHER EXPENSES - GENERAL		8,123		18,340		10,217	
		SUBTOTAL FOR OTHR SER&CHR		23,254		24,288		1,034	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		500			
		SUBTOTAL FOR FXD MIS CHGS		500		500			
		SUBTOTAL FOR BUDGET CODE 1000		42,515		26,521		15,994-	
		TOTAL FOR BRONX COMMUNITY BOARD #4		42,515		26,521		15,994-	
		TOTAL FOR OTHER THAN PERSONAL SERVICES		42,515		26,521		15,994-	

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,980	42,515	2,871	26,521	15,994-
FINANCIAL PLAN SAVINGS APPROPRIATION		42,515		26,521	15,994-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		42,515		26,521	15,994-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		42,515		26,521	15,994-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	7,306			7,306		
			499	OTHER EXPENSES - GENERAL	2			2		
		SUBTOTAL FOR OTHR SER&CHR			7,308			7,308		
		SUBTOTAL FOR BUDGET CODE 4000			7,308			7,308		
		TOTAL FOR BRONX COMMUNITY BOARD #4			7,308			7,308		
		TOTAL FOR RENT			7,308			7,308		

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		7,308		7,308	
FINANCIAL PLAN SAVINGS APPROPRIATION		7,308		7,308	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	7,308	7,308	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	7,308	7,308	

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	169,440	3	187,934	18,494
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	169,440	3	187,934	18,494

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	169,440	187,934	18,494
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 169,440 187,934 18,494

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,980	49,823	2,871	33,829	15,994-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,823		33,829	15,994-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		49,823		33,829	15,994-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		49,823		33,829	15,994-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 384 BRONX COMMUNITY BOARD #4

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	169,440	3	187,934	18,494
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	169,440	3	187,934	18,494
OTPS					
TOTALS FOR OPERATING BUDGET		49,823		33,829	15,994-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,823		33,829	15,994-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	219,263	3	221,763	2,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	219,263	3	221,763	2,500
FUNDING					
CITY		219,263		221,763	2,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		219,263		221,763	2,500

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	180,456	2	165,951	1-	1	14,505-
		SUBTOTAL FOR F/T SALARIED	3	180,456	2	165,951	1-	1	14,505-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925		925			
		SUBTOTAL FOR ADD GRS PAY		925		925			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500					4,500-
		053 AMOUNT TO BE SCHEDULED-PS			1	29,186	1	1	29,186
		SUBTOTAL FOR AMT TO SCHED		4,500	1	29,186	1	1	24,686
		SUBTOTAL FOR BUDGET CODE 1000	3	185,881	3	196,062			10,181
		TOTAL FOR BRONX COMMUNITY BOARD #5	3	185,881	3	196,062			10,181
		TOTAL FOR PERSONAL SERVICES	3	185,881	3	196,062			10,181

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	185,881	3	196,062	10,181
FINANCIAL PLAN SAVINGS APPROPRIATION	3	185,881	3	196,062	10,181

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	185,881	196,062	10,181
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	185,881	196,062	10,181

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 385	56086	45,758-196,574	1	87,683
1107	PRINCIPAL ADMINISTRATIVE	D 385	10124	45,978- 75,630	1	70,960
1108	COMMUNITY ASSISTANT	D 385	56056	31,454- 35,573	1	26,583
	SUBTOTAL FOR OBJECT 001				3	185,226

	POSITION SCHEDULE FOR U/A 001				3	185,226
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	185,226

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2000 Economic Community Development Study								
60	CNTRCTL SVCS	686	PROF SERV OTHER	1	2,500		1-	2,500-
	SUBTOTAL FOR CNTRCTL SVCS			1	2,500		1-	2,500-
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		9,807			9,807-
	SUBTOTAL FOR FXD MIS CHGS				9,807			9,807-
	SUBTOTAL FOR BUDGET CODE 2000			1	12,307		1-	12,307-
	TOTAL FOR			1	12,307		1-	12,307-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,649			2,649-
		117	POSTAGE		155			155-
		199	DATA PROCESSING SUPPLIES		1,000			1,000-
	SUBTOTAL FOR SUPPLYS&MATL				3,804			3,804-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		4,700			4,700-
	SUBTOTAL FOR PROPTY&EQUIP				4,700			4,700-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,959	2,833		1,126-
		400	CONTRACTUAL SERVICES-GENERAL		700			700-
		402	TELEPHONE & OTHER COMMUNICATNS		1,600			1,600-
		403	OFFICE SERVICES		203			203-
		412	RENTALS OF MISC.EQUIP		4,150			4,150-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,600			1,600-
		499	OTHER EXPENSES - GENERAL		5,247	9,060		3,813-
	SUBTOTAL FOR OTHR SER&CHR				17,459	11,893		5,566-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	425		1-	425-
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,000		1-	1,000-
		684	PROF SERV COMPUTER SERVICES	1	3,000		1-	3,000-
	SUBTOTAL FOR CNTRCTL SVCS			3	4,425		3-	4,425-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
90 OTPS HOLD CD		999 OTPS HOLDING CODE		186			186-
		SUBTOTAL FOR OTPS HOLD CD		186			186-
		SUBTOTAL FOR BUDGET CODE 1000	3	30,574		11,893	3- 18,681-
		TOTAL FOR BRONX COMMUNITY BOARD #5	3	30,574		11,893	3- 18,681-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	42,881		11,893	4- 30,988-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,959	42,881	2,833	11,893	30,988-
FINANCIAL PLAN SAVINGS APPROPRIATION		42,881		11,893	30,988-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		30,574		11,893	18,681-
OTHER CATEGORICAL		12,307			12,307-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		42,881		11,893	30,988-

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	185,881	3	196,062	10,181
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	185,881	3	196,062	10,181

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	185,881	196,062	10,181
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 185,881 196,062 10,181

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,959	42,881	2,833	11,893	30,988-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		42,881		11,893	30,988-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	30,574	11,893	18,681-
OTHER CATEGORICAL	12,307		12,307-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 42,881 11,893 30,988-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 385 BRONX COMMUNITY BOARD #5

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	185,881	3	196,062	10,181
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	185,881	3	196,062	10,181
OTPS					
TOTALS FOR OPERATING BUDGET		42,881		11,893	30,988-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		42,881		11,893	30,988-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	228,762	3	207,955	20,807-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	228,762	3	207,955	20,807-
FUNDING					
CITY		216,455		207,955	8,500-
OTHER CATEGORICAL		12,307			12,307-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		228,762		207,955	20,807-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	165,208	2	131,022			34,186-
		SUBTOTAL FOR F/T SALARIED	2	165,208	2	131,022			34,186-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		9,000			4,500
		053 AMOUNT TO BE SCHEDULED-PS		5,000		29,186			24,186
		SUBTOTAL FOR AMT TO SCHED		9,500		38,186			28,686
		SUBTOTAL FOR BUDGET CODE 1000	2	175,508	2	170,008			5,500-
		TOTAL FOR BRONX COMMUNITY BOARD #6	2	175,508	2	170,008			5,500-
		TOTAL FOR PERSONAL SERVICES	2	175,508	2	170,008			5,500-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	175,508	2	170,008	5,500-
FINANCIAL PLAN SAVINGS APPROPRIATION	2	175,508	2	170,008	5,500-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	175,508	170,008	5,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	175,508	170,008	5,500-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 386	56086	45,758-196,574	1	100,056
1112	COMMUNITY COORDINATOR	D 386	56058	52,322- 70,810	1	70,280
	SUBTOTAL FOR OBJECT 001				2	170,336

	POSITION SCHEDULE FOR U/A 001				2	170,336
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	170,336

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500		500			
		100 SUPPLIES + MATERIALS - GENERAL		1,000					1,000-
		101 PRINTING SUPPLIES		500					500-
		117 POSTAGE		1,614		628			986-
		170 CLEANING SUPPLIES		70					70-
		199 DATA PROCESSING SUPPLIES		500					500-
SUBTOTAL FOR SUPPLYS&MATL				4,184		1,128			3,056-
30 PROPTY&EQUIP		314 OFFICE FURITURE		200					200-
		337 BOOKS-OTHER		300		300			
SUBTOTAL FOR PROPTY&EQUIP				500		300			200-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,076		3,076			
		402 TELEPHONE & OTHER COMMUNICATNS		1,800					1,800-
		412 RENTALS OF MISC.EQUIP		5,386		4,500			886-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,103					1,103-
SUBTOTAL FOR OTHR SER&CHR				11,365		7,576			3,789-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	125			1-		125-
		613 DATA PROCESSING EQUIPMENT	1	260			1-		260-
		615 PRINTING CONTRACTS	1	115			1-		115-
		622 TEMPORARY SERVICES	1	8,988	1	16,783			7,795
		624 CLEANING SERVICES	1	2,650	1	2,400			250-
SUBTOTAL FOR CNTRCTL SVCS				5	12,138	2	19,183	3-	7,045
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		700		700			
SUBTOTAL FOR FXD MIS CHGS					700		700		
SUBTOTAL FOR BUDGET CODE 1000				5	28,887	2	28,887	3-	
TOTAL FOR BRONX COMMUNITY BOARD #6				5	28,887	2	28,887	3-	
TOTAL FOR OTHER THAN PERSONAL SERVICES				5	28,887	2	28,887	3-	

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,576	28,887	3,576	28,887	
FINANCIAL PLAN SAVINGS APPROPRIATION		28,887		28,887	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	28,887	28,887	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	28,887	28,887	

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	175,508	2	170,008	5,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	175,508	2	170,008	5,500-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	175,508	170,008	5,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 175,508 170,008 5,500-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,576	28,887	3,576	28,887	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,887		28,887	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		28,887		28,887	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		28,887		28,887	
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 386 BRONX COMMUNITY BOARD #6

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	175,508	2	170,008	5,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	175,508	2	170,008	5,500-
OTPS					
TOTALS FOR OPERATING BUDGET		28,887		28,887	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,887		28,887	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	204,395	2	198,895	5,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	204,395	2	198,895	5,500-
FUNDING					
CITY		204,395		198,895	5,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		204,395		198,895	5,500-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	124,262	2	90,076	34,186-
		SUBTOTAL FOR F/T SALARIED	2	124,262	2	90,076	34,186-
03 UNSALARIED		031 UNSALARIED		21,392		21,392	
		SUBTOTAL FOR UNSALARIED		21,392		21,392	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		9,000	4,500
		053 AMOUNT TO BE SCHEDULED-PS		5,000		29,186	24,186
		SUBTOTAL FOR AMT TO SCHED		9,500		38,186	28,686
		SUBTOTAL FOR BUDGET CODE 1000	2	155,154	2	149,654	5,500-
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7	2	155,154	2	149,654	5,500-
		TOTAL FOR PERSONAL SERVICES	2	155,154	2	149,654	5,500-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	155,154	2	149,654	5,500-
FINANCIAL PLAN SAVINGS APPROPRIATION	2	155,154	2	149,654	5,500-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	155,154	149,654	5,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	155,154	149,654	5,500-
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ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1105	DISTRICT MANAGER	D 387	56086	45,758-196,574	1	84,000
1120	COMMUNITY ASSOCIATE	D 387	56057	37,072- 53,788	1	43,547
	SUBTOTAL FOR OBJECT 001				2	127,547

	POSITION SCHEDULE FOR U/A 001				2	127,547
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	127,547

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,700		4,214	514
		110 FOOD & FORAGE SUPPLIES		1,001		500	501-
		117 POSTAGE		2,500		2,000	500-
		170 CLEANING SUPPLIES				500	500
		SUBTOTAL FOR SUPPLYS&MATL		7,201		7,214	13
30 PROPTY&EQUIP		314 OFFICE FURITURE		4,571			4,571-
		315 OFFICE EQUIPMENT		710			710-
		332 PURCH DATA PROCESSING EQUIPT		1,156			1,156-
		337 BOOKS-OTHER		67			67-
		SUBTOTAL FOR PROPTY&EQUIP		6,504			6,504-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		4,525		4,525	
		402 TELEPHONE & OTHER COMMUNICATNS				3,000	3,000
		412 RENTALS OF MISC.EQUIP		4,873			4,873-
		417 ADVERTISING		832			832-
		451 NON OVERNIGHT TRVL EXP-GENERAL		550		1,000	450
		499 OTHER EXPENSES - GENERAL				25,202	25,202
		SUBTOTAL FOR OTHR SER&CHR		10,780		33,727	22,947
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	9,730			1- 9,730-
		612 OFFICE EQUIPMENT MAINTENANCE			4	1,000	4 1,000
		615 PRINTING CONTRACTS	1	2,932			1- 2,932-
		622 TEMPORARY SERVICES	1	1,305	1	1,000	1 305-
		624 CLEANING SERVICES	2	6,300	1	6,300	1- 6,300-
		671 TRAINING PRGM CITY EMPLOYEES	1	2,189	1	2,000	1 189-
		684 PROF SERV COMPUTER SERVICES	1	2,300	1	1,500	1 800-
		SUBTOTAL FOR CNTRCTL SVCS	7	24,756	8	11,800	1 12,956-
		SUBTOTAL FOR BUDGET CODE 1000	7	49,241	8	52,741	1 3,500
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7	7	49,241	8	52,741	1 3,500
		TOTAL FOR OTHER THAN PERSONAL SERVICES	7	49,241	8	52,741	1 3,500

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,525	49,241	4,525	52,741	3,500
FINANCIAL PLAN SAVINGS APPROPRIATION		49,241		52,741	3,500

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	49,241	52,741	3,500
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	49,241	52,741	3,500

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7										
BUDGET CODE: 4000 RENT										
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			42,900			42,900		
	856001	42C HEAT LIGHT & POWER			5,996			5,163		833-
		499 OTHER EXPENSES - GENERAL			2			2		
		SUBTOTAL FOR OTHR SER&CHR			48,898			48,065		833-
		SUBTOTAL FOR BUDGET CODE 4000			48,898			48,065		833-
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7			48,898			48,065		833-
		TOTAL FOR RENT AND ENERGY			48,898			48,065		833-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,996	48,898	5,163	48,065	833-
FINANCIAL PLAN SAVINGS APPROPRIATION		48,898		48,065	833-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		48,898		48,065	833-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		48,898		48,065	833-

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	155,154	2	149,654	5,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	155,154	2	149,654	5,500-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	155,154	149,654	5,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	155,154	149,654	5,500-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,521	98,139	9,688	100,806	2,667
FINANCIAL PLAN SAVINGS					
APPROPRIATION		98,139		100,806	2,667

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	98,139	100,806	2,667
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	98,139	100,806	2,667
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 387 BRONX COMMUNITY BOARD #7

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	155,154	2	149,654	5,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	155,154	2	149,654	5,500-
OTPS					
TOTALS FOR OPERATING BUDGET		98,139		100,806	2,667
FINANCIAL PLAN SAVINGS					
APPROPRIATION		98,139		100,806	2,667
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	253,293	2	250,460	2,833-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	253,293	2	250,460	2,833-
FUNDING					
CITY		253,293		250,460	2,833-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		253,293		250,460	2,833-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	186,652	2	159,584	1-	27,068-	
		SUBTOTAL FOR F/T SALARIED	3	186,652	2	159,584	1-	27,068-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500				4,500-	
		053 AMOUNT TO BE SCHEDULED-PS			1	29,186	1	29,186	
		SUBTOTAL FOR AMT TO SCHED		4,500	1	29,186	1	24,686	
		SUBTOTAL FOR BUDGET CODE 1000	3	191,952	3	189,570		2,382-	
		TOTAL FOR BRONX COMMUNITY BOARD #8	3	191,952	3	189,570		2,382-	
		TOTAL FOR PERSONAL SERVICES	3	191,952	3	189,570		2,382-	

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	191,952	3	189,570	2,382-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	191,952	3	189,570	2,382-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	191,952	189,570	2,382-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	191,952	189,570	2,382-
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ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10		
					# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 388	56086	45,758-196,574	1	100,738	
1105	COMMUNITY ASSOCIATE	D 388	56057	37,072- 53,788	1	54,964	
1130	COMMUNITY ASSOCIATE	D 388	56057	37,072- 53,788	1	38,026	
	SUBTOTAL FOR OBJECT 001				3	193,728	

	POSITION SCHEDULE FOR U/A 001				3	193,728	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	193,728	

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		3,086		1,000	2,086-
		117 POSTAGE		1,000		500	500-
		SUBTOTAL FOR SUPPLYS&MATL		4,086		1,500	2,586-
30		PROPTY&EQUIP					
		332 PURCH DATA PROCESSING EQUIPT		1,729			1,729-
		SUBTOTAL FOR PROPTY&EQUIP		1,729			1,729-
40		OTHR SER&CHR 858001					
		40B TELEPHONE & OTHER COMMUNICATNS		2,570		2,570	
		403 OFFICE SERVICES		17			17-
		412 RENTALS OF MISC.EQUIP		4,043		3,835	208-
		451 NON OVERNIGHT TRVL EXP-GENERAL		518		120	398-
		499 OTHER EXPENSES - GENERAL				3,500	3,500
		SUBTOTAL FOR OTHR SER&CHR		7,148		10,025	2,877
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	1	185			185-
		624 CLEANING SERVICES	1	2,600	1	1,300	1,300-
		SUBTOTAL FOR CNTRCTL SVCS	2	2,785	1	1,300	1,485-
90		OTPS HOLD CD					
		999 OTPS HOLDING CODE		195			195-
		SUBTOTAL FOR OTPS HOLD CD		195			195-
		SUBTOTAL FOR BUDGET CODE 1000	2	15,943	1	12,825	3,118-
BUDGET CODE: 2000 PRIVATE GRANT							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL		1		1	
		SUBTOTAL FOR OTHR SER&CHR		1		1	
		SUBTOTAL FOR BUDGET CODE 2000		1		1	
		TOTAL FOR BRONX COMMUNITY BOARD #8	2	15,944	1	12,826	3,118-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	15,944	1	12,826	3,118-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,570	15,944	2,570	12,826	3,118-
FINANCIAL PLAN SAVINGS APPROPRIATION		15,944		12,826	3,118-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		15,944		12,826	3,118-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		15,944		12,826	3,118-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	39,132			40,072		940
			856001	42C HEAT LIGHT & POWER	3,257			3,571		314
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		42,391			43,645		1,254
			SUBTOTAL FOR BUDGET CODE 4000		42,391			43,645		1,254
			TOTAL FOR BRONX COMMUNITY BOARD #8		42,391			43,645		1,254
			TOTAL FOR RENT AND ENERGY		42,391			43,645		1,254

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,257	42,391	3,571	43,645	1,254
FINANCIAL PLAN SAVINGS APPROPRIATION		42,391		43,645	1,254

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	42,391	43,645	1,254
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	42,391	43,645	1,254

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	191,952	3	189,570	2,382-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	191,952	3	189,570	2,382-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	191,952	189,570	2,382-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	191,952	189,570	2,382-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,827	58,335	6,141	56,471	1,864-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		58,335		56,471	1,864-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		58,335		56,471	1,864-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		58,335		56,471	1,864-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 388 BRONX COMMUNITY BOARD #8

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	191,952	3	189,570	2,382-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	191,952	3	189,570	2,382-
OTPS					
TOTALS FOR OPERATING BUDGET		58,335		56,471	1,864-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		58,335		56,471	1,864-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	250,287	3	246,041	4,246-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	250,287	3	246,041	4,246-
FUNDING					
CITY		250,287		246,041	4,246-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		250,287		246,041	4,246-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	149,841	2	115,655			34,186-
		SUBTOTAL FOR F/T SALARIED	2	149,841	2	115,655			34,186-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		9,000			4,500
		053 AMOUNT TO BE SCHEDULED-PS		5,000		29,186			24,186
		SUBTOTAL FOR AMT TO SCHED		9,500		38,186			28,686
		SUBTOTAL FOR BUDGET CODE 1000	2	160,141	2	154,641			5,500-
		TOTAL FOR BRONX COMMUNITY BOARD #9	2	160,141	2	154,641			5,500-
		TOTAL FOR PERSONAL SERVICES	2	160,141	2	154,641			5,500-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	160,141	2	154,641	5,500-
FINANCIAL PLAN SAVINGS APPROPRIATION	2	160,141	2	154,641	5,500-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	160,141	154,641	5,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	160,141	154,641	5,500-
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ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 389	56086	45,758-196,574	1	91,192
1118	COMMUNITY COORDINATOR	D 389	56058	52,322- 70,810	1	58,092
	SUBTOTAL FOR OBJECT 001				2	149,284

	POSITION SCHEDULE FOR U/A 001				2	149,284
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	149,284

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,138			3,000		862
		101	PRINTING SUPPLIES		2,895			3,000		105
		117	POSTAGE		3,500			500		3,000-
		199	DATA PROCESSING SUPPLIES		500					500-
	SUBTOTAL FOR SUPPLYS&MATL				9,033			6,500		2,533-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		2,000			2,000		
		315	OFFICE EQUIPMENT		3,649					3,649-
	SUBTOTAL FOR PROPTY&EQUIP				5,649			2,000		3,649-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		4,054			2,983		1,071-
		402	TELEPHONE & OTHER COMMUNICATNS		3,064			2,000		1,064-
		412	RENTALS OF MISC.EQUIP		4,984			6,000		1,016
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,000			3,000		
		499	OTHER EXPENSES - GENERAL		14,270			19,771		5,501
	SUBTOTAL FOR OTHR SER&CHR				29,372			33,754		4,382
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	200				1-	200-
		612	OFFICE EQUIPMENT MAINTENANCE			1		2,000	1	2,000
	SUBTOTAL FOR CNTRCTL SVCS			1	200	1		2,000		1,800
	SUBTOTAL FOR BUDGET CODE 1000			1	44,254	1		44,254		
	TOTAL FOR BRONX COMMUNITY BOARD #9			1	44,254	1		44,254		
	TOTAL FOR OTHER THAN PERSONAL SERVICES			1	44,254	1		44,254		

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,054	44,254	2,983	44,254	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		44,254		44,254	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	44,254		44,254
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	44,254	44,254	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		39,212		40,358	1,146
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		39,214		40,360	1,146
		SUBTOTAL FOR BUDGET CODE 4000		39,214		40,360	1,146
		TOTAL FOR BRONX COMMUNITY BOARD #9		39,214		40,360	1,146
		TOTAL FOR RENT		39,214		40,360	1,146

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		39,214		40,360	1,146
FINANCIAL PLAN SAVINGS APPROPRIATION		39,214		40,360	1,146

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		39,214		40,360	1,146
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		39,214		40,360	1,146

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	160,141	2	154,641	5,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	160,141	2	154,641	5,500-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	160,141	154,641	5,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	160,141	154,641	5,500-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,054	83,468	2,983	84,614	1,146
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,468		84,614	1,146

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		83,468		84,614	1,146
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		83,468		84,614	1,146
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 389 BRONX COMMUNITY BOARD #9

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	160,141	2	154,641	5,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	160,141	2	154,641	5,500-
OTPS					
TOTALS FOR OPERATING BUDGET		83,468		84,614	1,146
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,468		84,614	1,146
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	243,609	2	239,255	4,354-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	243,609	2	239,255	4,354-
FUNDING					
CITY		243,609		239,255	4,354-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		243,609		239,255	4,354-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	113,991	2	106,821	7,170-
		SUBTOTAL FOR F/T SALARIED	2	113,991	2	106,821	7,170-
03 UNSALARIED		031 UNSALARIED		51,132		53,533	2,401
		SUBTOTAL FOR UNSALARIED		51,132		53,533	2,401
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		91		91	
		SUBTOTAL FOR ADD GRS PAY		91		91	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500			4,500-
		053 AMOUNT TO BE SCHEDULED-PS				29,186	29,186
		SUBTOTAL FOR AMT TO SCHED		4,500		29,186	24,686
		SUBTOTAL FOR BUDGET CODE 1000	2	169,714	2	189,631	19,917
		TOTAL FOR BRONX COMMUNITY BOARD #10	2	169,714	2	189,631	19,917
		TOTAL FOR PERSONAL SERVICES	2	169,714	2	189,631	19,917

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	169,714	2	189,631	19,917
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	169,714	2	189,631	19,917

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	169,714	189,631	19,917
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	169,714	189,631	19,917
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ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 390	56086	45,758-196,574	2	113,802
	SUBTOTAL FOR OBJECT 001				2	113,802

	POSITION SCHEDULE FOR U/A 001				2	113,802
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	113,802

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,300			2,300-	
		100 SUPPLIES + MATERIALS - GENERAL		2,723		400	2,323-	
		101 PRINTING SUPPLIES		300			300-	
		170 CLEANING SUPPLIES		408			408-	
		199 DATA PROCESSING SUPPLIES		1,368			1,368-	
SUBTOTAL FOR SUPPLYS&MATL				7,099		400	6,699-	
30 PROPTY&EQUIP		314 OFFICE FURITURE		600			600-	
		315 OFFICE EQUIPMENT		3,233			3,233-	
		332 PURCH DATA PROCESSING EQUIPT		2,308			2,308-	
		337 BOOKS-OTHER		111			111-	
SUBTOTAL FOR PROPTY&EQUIP				6,252			6,252-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,563		3,180	383-	
		402 TELEPHONE & OTHER COMMUNICATNS		1,100			1,100-	
		403 OFFICE SERVICES		66		75	9	
		412 RENTALS OF MISC.EQUIP		3,758		3,700	58-	
		417 ADVERTISING		500			500-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		800			800-	
		499 OTHER EXPENSES - GENERAL		7,315		383	6,932-	
SUBTOTAL FOR OTHR SER&CHR				17,102		7,338	9,764-	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	33			1-	
		615 PRINTING CONTRACTS	1	980			1-	
		624 CLEANING SERVICES	1	2,000	1	311	1,689-	
		686 PROF SERV OTHER	2	1,215	2	1,215		
SUBTOTAL FOR CNTRCTL SVCS				5	4,228	3	1,526	2-
SUBTOTAL FOR BUDGET CODE 1000				5	34,681	3	9,264	2-
TOTAL FOR BRONX COMMUNITY BOARD #10				5	34,681	3	9,264	2-
TOTAL FOR OTHER THAN PERSONAL SERVICES				5	34,681	3	9,264	2-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,863	34,681	3,180	9,264	25,417-
FINANCIAL PLAN SAVINGS APPROPRIATION		34,681		9,264	25,417-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		34,681		9,264	25,417-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		34,681		9,264	25,417-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		53,185		53,535	350
	856001	42C HEAT LIGHT & POWER		11,998		10,715	1,283-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		65,185		64,252	933-
		SUBTOTAL FOR BUDGET CODE 4000		65,185		64,252	933-
		TOTAL FOR BRONX COMMUNITY BOARD #10		65,185		64,252	933-
		TOTAL FOR RENT AND ENERGY		65,185		64,252	933-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,998	65,185	10,715	64,252	933-
FINANCIAL PLAN SAVINGS APPROPRIATION		65,185		64,252	933-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		65,185		64,252	933-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		65,185		64,252	933-

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	169,714	2	189,631	19,917
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	169,714	2	189,631	19,917

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	169,714	189,631	19,917
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 169,714 189,631 19,917

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,861	99,866	13,895	73,516	26,350-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		99,866		73,516	26,350-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		99,866		73,516	26,350-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		99,866		73,516	26,350-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 390 BRONX COMMUNITY BOARD #10

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	169,714	2	189,631	19,917
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	169,714	2	189,631	19,917
OTPS					
TOTALS FOR OPERATING BUDGET		99,866		73,516	26,350-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		99,866		73,516	26,350-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	269,580	2	263,147	6,433-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	269,580	2	263,147	6,433-
FUNDING					
CITY		269,580		263,147	6,433-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		269,580		263,147	6,433-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	95,186	1	85,186	10,000-
		SUBTOTAL FOR F/T SALARIED	1	95,186	1	85,186	10,000-
02 OTH SALARIED		021 PART-TIME POSITIONS				47,329	47,329
		SUBTOTAL FOR OTH SALARIED				47,329	47,329
03 UNSALARIED		031 UNSALARIED		86,513			86,513-
		SUBTOTAL FOR UNSALARIED		86,513			86,513-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,375		1,372	3-
		SUBTOTAL FOR ADD GRS PAY		1,375		1,372	3-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500			4,500-
		053 AMOUNT TO BE SCHEDULED-PS				60,783	60,783
		SUBTOTAL FOR AMT TO SCHED		4,500		60,783	56,283
		SUBTOTAL FOR BUDGET CODE 1000	1	187,574	1	194,670	7,096
		TOTAL FOR BRONX COMMUNITY BOARD # 11	1	187,574	1	194,670	7,096
		TOTAL FOR PERSONAL SERVICES	1	187,574	1	194,670	7,096

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	187,574	1	194,670	7,096
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	187,574	1	194,670	7,096

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	187,574	194,670	7,096
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	187,574	194,670	7,096
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ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10		
					# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 391	56086	45,758-196,574	1	85,186	
	SUBTOTAL FOR OBJECT 001				1	85,186	

	POSITION SCHEDULE FOR U/A 001				1	85,186	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				1	85,186	

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		310			310-
		117 POSTAGE		1,000			1,000-
		199 DATA PROCESSING SUPPLIES		1,763			1,763-
		SUBTOTAL FOR SUPPLYS&MATL		3,073			3,073-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		4,000			4,000-
		337 BOOKS-OTHER		369			369-
		SUBTOTAL FOR PROPTY&EQUIP		4,369			4,369-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,225		2,991	234-
		402 TELEPHONE & OTHER COMMUNICATNS		636			636-
		403 OFFICE SERVICES		200			200-
		412 RENTALS OF MISC.EQUIP		3,336			3,336-
		499 OTHER EXPENSES - GENERAL				1,234	1,234
		SUBTOTAL FOR OTHR SER&CHR		7,397		4,225	3,172-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	421			1- 421-
		619 SECURITY SERVICES	1	300			1- 300-
		624 CLEANING SERVICES	2	1,260			2- 1,260-
		SUBTOTAL FOR CNTRCTL SVCS	4	1,981			4- 1,981-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1			1-
		SUBTOTAL FOR FXD MIS CHGS		1			1-
		SUBTOTAL FOR BUDGET CODE 1000	4	16,821		4,225	4- 12,596-
		TOTAL FOR BRONX COMMUNITY BOARD # 11	4	16,821		4,225	4- 12,596-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	16,821		4,225	4- 12,596-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,225	16,821	2,991	4,225	12,596-
FINANCIAL PLAN SAVINGS APPROPRIATION		16,821		4,225	12,596-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		16,821		4,225	12,596-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		16,821		4,225	12,596-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		37,359		37,601	242
	856001	42C HEAT LIGHT & POWER		3,141		3,552	411
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		40,502		41,155	653
		SUBTOTAL FOR BUDGET CODE 4000		40,502		41,155	653
		TOTAL FOR BRONX COMMUNITY BOARD # 11		40,502		41,155	653
		TOTAL FOR RENT		40,502		41,155	653

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,141	40,502	3,552	41,155	653
FINANCIAL PLAN SAVINGS APPROPRIATION		40,502		41,155	653

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	40,502	41,155	653
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	40,502	41,155	653

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	187,574	1	194,670	7,096
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	187,574	1	194,670	7,096

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	187,574	194,670	7,096
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	187,574	194,670	7,096
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,366	57,323	6,543	45,380	11,943-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,323		45,380	11,943-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	57,323	45,380	11,943-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	57,323	45,380	11,943-
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 391 BRONX COMMUNITY BOARD #11

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	187,574	1	194,670	7,096
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	187,574	1	194,670	7,096
OTPS					
TOTALS FOR OPERATING BUDGET		57,323		45,380	11,943-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,323		45,380	11,943-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	244,897	1	240,050	4,847-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	244,897	1	240,050	4,847-
FUNDING					
CITY		244,897		240,050	4,847-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		244,897		240,050	4,847-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	164,066	3	131,990	32,076-
		SUBTOTAL FOR F/T SALARIED	3	164,066	3	131,990	32,076-
03 UNSALARIED		031 UNSALARIED				17,712	17,712
		SUBTOTAL FOR UNSALARIED				17,712	17,712
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800			800-
		SUBTOTAL FOR ADD GRS PAY		800			800-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500			4,500-
		053 AMOUNT TO BE SCHEDULED-PS		5,000		29,186	24,186
		SUBTOTAL FOR AMT TO SCHED		9,500		29,186	19,686
		SUBTOTAL FOR BUDGET CODE 1000	3	174,366	3	178,888	4,522
		TOTAL FOR BRONX COMMUNITY BOARD # 12	3	174,366	3	178,888	4,522
		TOTAL FOR PERSONAL SERVICES	3	174,366	3	178,888	4,522

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	174,366	3	178,888	4,522
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	174,366	3	178,888	4,522

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	174,366	178,888	4,522
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	174,366	178,888	4,522
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ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 392	56086	45,758-196,574	1	95,128
1146	COMMUNITY ASSOCIATE	D 392	56057	37,072- 53,788	1	43,850
	SUBTOTAL FOR OBJECT 001				2	138,978

	POSITION SCHEDULE FOR U/A 001				2	138,978
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	69,489
	TOTAL FOR U/A 001				3	208,467

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,760		2,000	1,760-
		117 POSTAGE		4,000		2,000	2,000-
		199 DATA PROCESSING SUPPLIES		2,805		2,500	305-
		SUBTOTAL FOR SUPPLYS&MATL		10,565		6,500	4,065-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		122			122-
		314 OFFICE FURITURE		144			144-
		319 SECURITY EQUIPMENT		850		850	
		332 PURCH DATA PROCESSING EQUIPT		1,343		248	1,095-
		SUBTOTAL FOR PROPTY&EQUIP		2,459		1,098	1,361-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,914		2,914	
		402 TELEPHONE & OTHER COMMUNICATNS		72		105	33
		403 OFFICE SERVICES		310		150	160-
		412 RENTALS OF MISC.EQUIP		3,745		3,800	55
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,800		1,600	200-
		SUBTOTAL FOR OTHR SER&CHR		8,841		8,569	272-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	187	1	240	53
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,600	1	1,000	600-
		615 PRINTING CONTRACTS	1	306	1	600	294
		622 TEMPORARY SERVICES	1	6,071	1	2,000	4,071-
		SUBTOTAL FOR CNTRCTL SVCS	4	8,164	4	3,840	4,324-
		SUBTOTAL FOR BUDGET CODE 1000	4	30,029	4	20,007	10,022-
		TOTAL FOR BRONX COMMUNITY BOARD # 12	4	30,029	4	20,007	10,022-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	30,029	4	20,007	10,022-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,914	30,029	2,914	20,007	10,022-
FINANCIAL PLAN SAVINGS APPROPRIATION		30,029		20,007	10,022-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		30,029		20,007	10,022-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		30,029		20,007	10,022-

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	174,366	3	178,888	4,522
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	174,366	3	178,888	4,522

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	174,366	178,888	4,522
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 174,366 178,888 4,522

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,914	30,029	2,914	20,007	10,022-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,029		20,007	10,022-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		30,029		20,007	10,022-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		30,029		20,007	10,022-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 392 BRONX COMMUNITY BOARD #12

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	174,366	3	178,888	4,522
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	174,366	3	178,888	4,522
OTPS					
TOTALS FOR OPERATING BUDGET		30,029		20,007	10,022-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,029		20,007	10,022-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	204,395	3	198,895	5,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	204,395	3	198,895	5,500-
FUNDING					
CITY		204,395		198,895	5,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		204,395		198,895	5,500-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	106,352	3	101,353	4,999-
		SUBTOTAL FOR F/T SALARIED	3	106,352	3	101,353	4,999-
02 OTH SALARIED		021 PART-TIME POSITIONS		4,474			4,474-
		SUBTOTAL FOR OTH SALARIED		4,474			4,474-
03 UNSALARIED		031 UNSALARIED		3,500		3,760	260
		SUBTOTAL FOR UNSALARIED		3,500		3,760	260
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
		SUBTOTAL FOR ADD GRS PAY					
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500			4,500-
		053 AMOUNT TO BE SCHEDULED-PS		6,095		72,553	66,458
		SUBTOTAL FOR AMT TO SCHED		10,595		72,553	61,958
		SUBTOTAL FOR BUDGET CODE 1000	3	124,921	3	177,666	52,745
		TOTAL FOR QUEENS COMMUNITY BOARD #1	3	124,921	3	177,666	52,745
		TOTAL FOR PERSONAL SERVICES	3	124,921	3	177,666	52,745

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	124,921	3	177,666	52,745
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	124,921	3	177,666	52,745

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	124,921	177,666	52,745
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	124,921	177,666	52,745

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 431	56086	45,758-196,574	1	81,000
1130	COMMUNITY ASSISTANT	D 431	56056	31,454- 35,573	1	26,366
	SUBTOTAL FOR OBJECT 001				2	107,366

	POSITION SCHEDULE FOR U/A 001				2	107,366
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	53,683
	TOTAL FOR U/A 001				3	161,049

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2000 FRIENDS OF QUEENS COMMUNITY BD #1										
10		SUPPLYS&MATL	100		3,455					3,455-
		SUBTOTAL FOR SUPPLYS&MATL			3,455					3,455-
40		OTHR SER&CHR	451		997					997-
			499		9,227					9,227-
		SUBTOTAL FOR OTHR SER&CHR			10,224					10,224-
60		CNTRCTL SVCS	684		2,500				1-	2,500-
		SUBTOTAL FOR CNTRCTL SVCS		1	2,500				1-	2,500-
		SUBTOTAL FOR BUDGET CODE 2000		1	16,179				1-	16,179-
		TOTAL FOR		1	16,179				1-	16,179-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		4,786			3,000		1,786-
			101		800			500		300-
			117		25,207					25,207-
			199		550			1,500		950
		SUBTOTAL FOR SUPPLYS&MATL			31,343			5,000		26,343-
30		PROPTY&EQUIP	302		6,261					6,261-
			314		22,971					22,971-
			332		9,490			1,500		7,990-
			337					60		60
		SUBTOTAL FOR PROPTY&EQUIP			38,722			1,560		37,162-
40		OTHR SER&CHR	858001	40B	3,748			3,169		579-
				400	1,650			1,000		650-
				402				200		200
				412	3,150			2,400		750-
				417				300		300
				451	695			2,000		1,305

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		499 OTHER EXPENSES - GENERAL					3,000		3,000
		SUBTOTAL FOR OTHR SER&CHR		9,243			12,069		2,826
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	166	1		200		34
		624 CLEANING SERVICES			1		2,400	1	2,400
		SUBTOTAL FOR CNTRCTL SVCS	1	166	2		2,600	1	2,434
		SUBTOTAL FOR BUDGET CODE 1000	1	79,474	2		21,229	1	58,245-
		TOTAL FOR QUEENS COMMUNITY BOARD #1	1	79,474	2		21,229	1	58,245-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	95,653	2		21,229		74,424-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,748	95,653	3,169	21,229	74,424-
FINANCIAL PLAN SAVINGS APPROPRIATION		95,653		21,229	74,424-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		79,474		21,229	58,245-
OTHER CATEGORICAL		16,179			16,179-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		95,653		21,229	74,424-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,000		4,000	
		414 RENTALS - LAND BLDGS & STRUCTS		45,000		40,000	5,000-
		SUBTOTAL FOR OTHR SER&CHR		49,000		44,000	5,000-
		SUBTOTAL FOR BUDGET CODE 4000		49,000		44,000	5,000-
		TOTAL FOR QUEENS COMMUNITY BOARD #1		49,000		44,000	5,000-
		TOTAL FOR RENT		49,000		44,000	5,000-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		49,000		44,000	5,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		49,000		44,000	5,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		49,000		44,000	5,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		49,000		44,000	5,000-

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	124,921	3	177,666	52,745
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	124,921	3	177,666	52,745

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	124,921	177,666	52,745
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 124,921 177,666 52,745

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,748	144,653	3,169	65,229	79,424-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		144,653		65,229	79,424-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		128,474		65,229	63,245-
OTHER CATEGORICAL		16,179			16,179-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		144,653		65,229	79,424-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	124,921	3	177,666	52,745
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	124,921	3	177,666	52,745
OTPS					
TOTALS FOR OPERATING BUDGET		144,653		65,229	79,424-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		144,653		65,229	79,424-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	269,574	3	242,895	26,679-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	269,574	3	242,895	26,679-
FUNDING					
CITY		253,395		242,895	10,500-
OTHER CATEGORICAL		16,179			16,179-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		269,574		242,895	26,679-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	144,786	2	117,668	27,118-
		SUBTOTAL FOR F/T SALARIED	2	144,786	2	117,668	27,118-
03 UNSALARIED		031 UNSALARIED		25,258		18,190	7,068-
		SUBTOTAL FOR UNSALARIED		25,258		18,190	7,068-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		9,000	4,500
		053 AMOUNT TO BE SCHEDULED-PS		5,000		29,186	24,186
		SUBTOTAL FOR AMT TO SCHED		9,500		38,186	28,686
		SUBTOTAL FOR BUDGET CODE 1000	2	179,544	2	174,044	5,500-
		TOTAL FOR QUEENS COMMUNITY BOARD #2	2	179,544	2	174,044	5,500-
		TOTAL FOR PERSONAL SERVICES	2	179,544	2	174,044	5,500-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	179,544	2	174,044	5,500-
FINANCIAL PLAN SAVINGS APPROPRIATION	2	179,544	2	174,044	5,500-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	179,544	174,044	5,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	179,544	174,044	5,500-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 432	56086	45,758-196,574	1	70,018
1116	COMMUNITY ASSOCIATE	D 432	56057	37,072- 53,788	1	43,928
1119	COMMUNITY ASSISTANT	D 432	56056	31,454- 35,573	1	31,534
	SUBTOTAL FOR OBJECT 001				3	145,480

	POSITION SCHEDULE FOR U/A 001				3	145,480
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-1	-48,493
	TOTAL FOR U/A 001				2	96,987

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL					1,000	1,000
		100 SUPPLIES + MATERIALS - GENERAL		6,186			3,994	2,192-
		101 PRINTING SUPPLIES					300	300
		117 POSTAGE		3,000			2,000	1,000-
		199 DATA PROCESSING SUPPLIES		250			250	
		SUBTOTAL FOR SUPPLYS&MATL		9,436			7,544	1,892-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT					400	400
		314 OFFICE FURITURE					500	500
		315 OFFICE EQUIPMENT					1,000	1,000
		332 PURCH DATA PROCESSING EQUIPT		750			750	
		337 BOOKS-OTHER		160			500	340
		SUBTOTAL FOR PROPTY&EQUIP		910			3,150	2,240
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,508			2,508	
		400 CONTRACTUAL SERVICES-GENERAL		1,462			1,462	
		402 TELEPHONE & OTHER COMMUNICATNS					350	350
		412 RENTALS OF MISC.EQUIP		3,300			1,060	2,240-
		417 ADVERTISING					245	245
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,245			1,000	245-
		499 OTHER EXPENSES - GENERAL					167	167
		SUBTOTAL FOR OTHR SER&CHR		8,515			6,792	1,723-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			1		275	1 275
		612 OFFICE EQUIPMENT MAINTENANCE			1		3,500	1 3,500
		624 CLEANING SERVICES	1	1,700	1		1,700	
		684 PROF SERV COMPUTER SERVICES	1	4,290	1		1,890	2,400-
		SUBTOTAL FOR CNTRCTL SVCS	2	5,990	4		7,365	1,375
		SUBTOTAL FOR BUDGET CODE 1000	2	24,851	4		24,851	2
		TOTAL FOR QUEENS COMMUNITY BOARD #2	2	24,851	4		24,851	2
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	24,851	4		24,851	2

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,508	24,851	3,508	24,851	
FINANCIAL PLAN SAVINGS APPROPRIATION		24,851		24,851	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	24,851	24,851	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	24,851	24,851	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		65,566		66,198	632
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		65,568		66,200	632
		SUBTOTAL FOR BUDGET CODE 4000		65,568		66,200	632
		TOTAL FOR QUEENS COMMUNITY BOARD #2		65,568		66,200	632
		TOTAL FOR RENT		65,568		66,200	632

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		65,568		66,200	632
FINANCIAL PLAN SAVINGS APPROPRIATION		65,568		66,200	632

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		65,568		66,200	632
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		65,568		66,200	632

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	179,544	2	174,044	5,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	179,544	2	174,044	5,500-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	179,544	174,044	5,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	179,544	174,044	5,500-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,508	90,419	3,508	91,051	632
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,419		91,051	632

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	90,419	91,051	632
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	90,419	91,051	632
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	179,544	2	174,044	5,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	179,544	2	174,044	5,500-
OTPS					
TOTALS FOR OPERATING BUDGET		90,419		91,051	632
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,419		91,051	632
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	269,963	2	265,095	4,868-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	269,963	2	265,095	4,868-
FUNDING					
CITY		269,963		265,095	4,868-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		269,963		265,095	4,868-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	177,586	4	138,400	39,186-
		SUBTOTAL FOR F/T SALARIED	4	177,586	4	138,400	39,186-
02 OTH SALARIED		021 PART-TIME POSITIONS					
		SUBTOTAL FOR OTH SALARIED					
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		9,000	4,500
		053 AMOUNT TO BE SCHEDULED-PS				29,186	29,186
		SUBTOTAL FOR AMT TO SCHED		4,500		38,186	33,686
		SUBTOTAL FOR BUDGET CODE 1000	4	182,886	4	177,386	5,500-
		TOTAL FOR QUEENS COMMUNITY BOARD # 3	4	182,886	4	177,386	5,500-
		TOTAL FOR PERSONAL SERVICES	4	182,886	4	177,386	5,500-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	182,886	4	177,386	5,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	182,886	4	177,386	5,500-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	182,886	177,386	5,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	182,886	177,386	5,500-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 433	56086	45,758-196,574	1	72,013
1125	COMMUNITY ASSISTANT	D 433	56056	31,454- 35,573	1	31,436
1140	COMMUNITY COORDINATOR	D 433	56058	52,322- 70,810	1	56,631
1150	COMMUNITY SERVICE AIDE	D 433	52406	28,469- 29,735	1	26,185
	SUBTOTAL FOR OBJECT 001				4	186,265

POSITION SCHEDULE FOR U/A 001					4	186,265
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					4	186,265

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		400		400	
		100 SUPPLIES + MATERIALS - GENERAL		2,500		2,500	
		117 POSTAGE		3,206		2,500	706-
SUBTOTAL FOR SUPPLYS&MATL				6,106		5,400	706-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,910		1,910	
		400 CONTRACTUAL SERVICES-GENERAL		677		677	
		412 RENTALS OF MISC.EQUIP		5,527		5,527	
		451 NON OVERNIGHT TRVL EXP-GENERAL		372		460	88
		499 OTHER EXPENSES - GENERAL				706	706
SUBTOTAL FOR OTHR SER&CHR				8,486		9,280	794
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	130	1	130	
		615 PRINTING CONTRACTS	1	500	1	500	
		624 CLEANING SERVICES	1	3,099	1	3,099	
		684 PROF SERV COMPUTER SERVICES	1	3,100	1	3,100	
SUBTOTAL FOR CNTRCTL SVCS			4	6,829	4	6,829	
90 OTPS HOLD CD		999 OTPS HOLDING CODE		88			88-
SUBTOTAL FOR OTPS HOLD CD				88			88-
SUBTOTAL FOR BUDGET CODE 1000			4	21,509	4	21,509	
TOTAL FOR QUEENS COMMUNITY BOARD # 3			4	21,509	4	21,509	
TOTAL FOR OTHER THAN PERSONAL SERVICES			4	21,509	4	21,509	

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,310	21,509	2,310	21,509	
FINANCIAL PLAN SAVINGS APPROPRIATION		21,509		21,509	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	21,509	21,509	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	21,509	21,509	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		49,200		50,933	1,733
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		49,202		50,935	1,733
		SUBTOTAL FOR BUDGET CODE 4000		49,202		50,935	1,733
		TOTAL FOR QUEENS COMMUNITY BOARD # 3		49,202		50,935	1,733
		TOTAL FOR RENT		49,202		50,935	1,733

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		49,202		50,935	1,733
FINANCIAL PLAN SAVINGS APPROPRIATION		49,202		50,935	1,733

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	49,202	50,935	1,733
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	49,202	50,935	1,733

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	182,886	4	177,386	5,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	182,886	4	177,386	5,500-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	182,886	177,386	5,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	182,886	177,386	5,500-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,310	70,711	2,310	72,444	1,733
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,711		72,444	1,733

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	70,711	72,444	1,733
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 70,711 72,444 1,733

PS MEMO AMOUNTS

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	182,886	4	177,386	5,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	182,886	4	177,386	5,500-
OTPS					
TOTALS FOR OPERATING BUDGET		70,711		72,444	1,733
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,711		72,444	1,733
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	253,597	4	249,830	3,767-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	253,597	4	249,830	3,767-
FUNDING					
CITY		253,597		249,830	3,767-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		253,597		249,830	3,767-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# 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	176,299	3	165,275	1-	11,024-
		SUBTOTAL FOR F/T SALARIED	4	176,299	3	165,275	1-	11,024-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500				4,500-
		053 AMOUNT TO BE SCHEDULED-PS			1	29,186	1	29,186
		SUBTOTAL FOR AMT TO SCHED		4,500	1	29,186	1	24,686
		SUBTOTAL FOR BUDGET CODE 1000	4	181,599	4	195,261		13,662
		TOTAL FOR QUEENS COMMUNITY BOARD #4	4	181,599	4	195,261		13,662
		TOTAL FOR PERSONAL SERVICES	4	181,599	4	195,261		13,662

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	181,599	4	195,261	13,662
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	181,599	4	195,261	13,662

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	181,599	195,261	13,662
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	181,599	195,261	13,662

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 434	56086	45,758-196,574	1	66,000
1110	COMMUNITY ASSOCIATE	D 434	56057	37,072- 53,788	1	53,430
1150	COMMUNITY ASSISTANT	D 434	56056	31,454- 35,573	1	31,895
1160	COMMUNITY ASSISTANT	D 434	56056	31,454- 35,573	1	32,527
	SUBTOTAL FOR OBJECT 001				4	183,852

POSITION SCHEDULE FOR U/A 001					4	183,852
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					4	183,852

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			3,947					3,947-
		110 FOOD & FORAGE SUPPLIES			150					150-
		117 POSTAGE			150					150-
		199 DATA PROCESSING SUPPLIES			1,430					1,430-
		SUBTOTAL FOR SUPPLYS&MATL			5,677					5,677-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			339					339-
		314 OFFICE FURITURE			234					234-
		319 SECURITY EQUIPMENT			670					670-
		332 PURCH DATA PROCESSING EQUIPT			174					174-
		SUBTOTAL FOR PROPTY&EQUIP			1,417					1,417-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,772			2,772		
		400 CONTRACTUAL SERVICES-GENERAL			1,670					1,670-
		402 TELEPHONE & OTHER COMMUNICATNS			1,290					1,290-
		412 RENTALS OF MISC.EQUIP			4,258					4,258-
		499 OTHER EXPENSES - GENERAL						862		862
		SUBTOTAL FOR OTHR SER&CHR			9,990			3,634		6,356-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		1	394				1-	394-
		613 DATA PROCESSING EQUIPMENT		1	98				1-	98-
		615 PRINTING CONTRACTS		1	86				1-	86-
		624 CLEANING SERVICES		1	2,550				1-	2,550-
		684 PROF SERV COMPUTER SERVICES		1	2,022				1-	2,022-
		SUBTOTAL FOR CNTRCTL SVCS		5	5,150				5-	5,150-
		SUBTOTAL FOR BUDGET CODE 1000		5	22,234			3,634	5-	18,600-
		TOTAL FOR QUEENS COMMUNITY BOARD #4		5	22,234			3,634	5-	18,600-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		5	22,234			3,634	5-	18,600-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,772	22,234	2,772	3,634	18,600-
FINANCIAL PLAN SAVINGS APPROPRIATION		22,234		3,634	18,600-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		22,234		3,634	18,600-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		22,234		3,634	18,600-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	3,382					3,382-
			414	RENTALS - LAND BLDGS & STRUCTS	33,445			37,765		4,320
	856001	42C	HEAT LIGHT & POWER		871			1,128		257
			499	OTHER EXPENSES - GENERAL	3			3		
	SUBTOTAL FOR OTHR SER&CHR				37,701			38,896		1,195
	SUBTOTAL FOR BUDGET CODE 4000				37,701			38,896		1,195
TOTAL FOR QUEENS COMMUNITY BOARD #4					37,701			38,896		1,195
TOTAL FOR RENT AND ENERGY					37,701			38,896		1,195

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	871	37,701	1,128	38,896	1,195
FINANCIAL PLAN SAVINGS APPROPRIATION		37,701		38,896	1,195

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		37,701		38,896	1,195
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		37,701		38,896	1,195

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	181,599	4	195,261	13,662
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	181,599	4	195,261	13,662

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	181,599	195,261	13,662
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 181,599 195,261 13,662

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,643	59,935	3,900	42,530	17,405-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		59,935		42,530	17,405-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		59,935		42,530	17,405-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		59,935		42,530	17,405-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	181,599	4	195,261	13,662
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	181,599	4	195,261	13,662
OTPS					
TOTALS FOR OPERATING BUDGET		59,935		42,530	17,405-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		59,935		42,530	17,405-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	241,534	4	237,791	3,743-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	241,534	4	237,791	3,743-
FUNDING					
CITY		241,534		237,791	3,743-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		241,534		237,791	3,743-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	136,823	3	135,670	1,153-
		SUBTOTAL FOR F/T SALARIED	3	136,823	3	135,670	1,153-
03 UNSALARIED		031 UNSALARIED		21,929		23,587	1,658
		SUBTOTAL FOR UNSALARIED		21,929		23,587	1,658
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500			4,500-
		053 AMOUNT TO BE SCHEDULED-PS				29,186	29,186
		SUBTOTAL FOR AMT TO SCHED		4,500		29,186	24,686
		SUBTOTAL FOR BUDGET CODE 1000	3	164,052	3	189,243	25,191
		TOTAL FOR QUEENS COMMUNITY BOARD #5	3	164,052	3	189,243	25,191
		TOTAL FOR PERSONAL SERVICES	3	164,052	3	189,243	25,191

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	164,052	3	189,243	25,191
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	164,052	3	189,243	25,191

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	164,052	189,243	25,191
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	164,052	189,243	25,191

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10		
					# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 435	56086	45,758-196,574	1	64,333	
1105	COMMUNITY ASSOCIATE	D 435	56057	37,072- 53,788	1	46,936	
1110	COMMUNITY ASSISTANT	D 435	56056	31,454- 35,573	1	31,534	
	SUBTOTAL FOR OBJECT 001				3	142,803	

	POSITION SCHEDULE FOR U/A 001				3	142,803	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	142,803	

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,257		800		457-
			100 SUPPLIES + MATERIALS - GENERAL		4,603		166		4,437-
			110 FOOD & FORAGE SUPPLIES		270				270-
			117 POSTAGE		30		200		170
			170 CLEANING SUPPLIES		112				112-
			199 DATA PROCESSING SUPPLIES		1,043				1,043-
			SUBTOTAL FOR SUPPLYS&MATL		7,315		1,166		6,149-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		180				180-
			332 PURCH DATA PROCESSING EQUIPT		682				682-
			337 BOOKS-OTHER		221		25		196-
			SUBTOTAL FOR PROPTY&EQUIP		1,083		25		1,058-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,884		2,884		
			400 CONTRACTUAL SERVICES-GENERAL		1,196		1,000		196-
			412 RENTALS OF MISC.EQUIP		324		324		
			451 NON OVERNIGHT TRVL EXP-GENERAL		177				177-
			SUBTOTAL FOR OTHR SER&CHR		4,581		4,208		373-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,807	1	265		2,542-
			612 OFFICE EQUIPMENT MAINTENANCE	1	853	1	996		143
			615 PRINTING CONTRACTS	1	230			1-	230-
			619 SECURITY SERVICES	1	93			1-	93-
			624 CLEANING SERVICES	1	1,356	1	1,992		636
			684 PROF SERV COMPUTER SERVICES	1	1,000	1	500		500-
			686 PROF SERV OTHER	1	20,525			1-	20,525-
			SUBTOTAL FOR CNTRCTL SVCS	7	26,864	4	3,753	3-	23,111-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		500		
			SUBTOTAL FOR FXD MIS CHGS		500		500		
			SUBTOTAL FOR BUDGET CODE 1000	7	40,343	4	9,652	3-	30,691-
			TOTAL FOR QUEENS COMMUNITY BOARD #5	7	40,343	4	9,652	3-	30,691-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		7	40,343	4	9,652	3-	30,691-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,141	40,343	3,684	9,652	30,691-
FINANCIAL PLAN SAVINGS APPROPRIATION		40,343		9,652	30,691-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		40,343		9,652	30,691-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		40,343		9,652	30,691-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	24,093			27,022		2,929
			856001	42C HEAT LIGHT & POWER	4,546			4,418		128-
			499	OTHER EXPENSES - GENERAL	2			2		
			SUBTOTAL FOR OTHR SER&CHR		28,641			31,442		2,801
			SUBTOTAL FOR BUDGET CODE 4000		28,641			31,442		2,801
			TOTAL FOR QUEENS COMMUNITY BOARD #5		28,641			31,442		2,801
			TOTAL FOR RENT AND ENERGY		28,641			31,442		2,801

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,546	28,641	4,418	31,442	2,801
FINANCIAL PLAN SAVINGS APPROPRIATION		28,641		31,442	2,801

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		28,641		31,442	2,801
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		28,641		31,442	2,801

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	164,052	3	189,243	25,191
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	164,052	3	189,243	25,191

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	164,052	189,243	25,191
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 164,052 189,243 25,191

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,687	68,984	8,102	41,094	27,890-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		68,984		41,094	27,890-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	68,984	41,094	27,890-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	68,984	41,094	27,890-
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	164,052	3	189,243	25,191
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	164,052	3	189,243	25,191
OTPS					
TOTALS FOR OPERATING BUDGET		68,984		41,094	27,890-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		68,984		41,094	27,890-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	233,036	3	230,337	2,699-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	233,036	3	230,337	2,699-
FUNDING					
CITY		233,036		230,337	2,699-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		233,036		230,337	2,699-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	147,898	3	113,919	33,979-
		SUBTOTAL FOR F/T SALARIED	3	147,898	3	113,919	33,979-
02 OTH SALARIED		021 PART-TIME POSITIONS		27,746		22,942	4,804-
		SUBTOTAL FOR OTH SALARIED		27,746		22,942	4,804-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500			4,500-
		053 AMOUNT TO BE SCHEDULED-PS		5,000		29,186	24,186
		SUBTOTAL FOR AMT TO SCHED		9,500		29,186	19,686
		SUBTOTAL FOR BUDGET CODE 1000	3	185,144	3	166,047	19,097-
		TOTAL FOR QUEENS COMMUNITY BOARD #6	3	185,144	3	166,047	19,097-
		TOTAL FOR PERSONAL SERVICES	3	185,144	3	166,047	19,097-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	185,144	3	166,047	19,097-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	185,144	3	166,047	19,097-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	185,144	166,047	19,097-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	185,144	166,047	19,097-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 436	56086	45,758-196,574	1	76,212
1105	COMMUNITY ASSOCIATE	D 436	56057	37,072- 53,788	1	37,706
1110	COMMUNITY COORDINATOR	D 436	56058	52,322- 70,810	1	34,421
	SUBTOTAL FOR OBJECT 001				3	148,339

POSITION SCHEDULE FOR U/A 001					3	148,339
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	148,339

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			3,961			3,500		461-
		101 PRINTING SUPPLIES			450			750		300
		110 FOOD & FORAGE SUPPLIES			136			150		14
		117 POSTAGE			7,000			4,000		3,000-
		170 CLEANING SUPPLIES			133			100		33-
		199 DATA PROCESSING SUPPLIES			981			1,500		519
		SUBTOTAL FOR SUPPLYS&MATL			12,661			10,000		2,661-
30		PROPTY&EQUIP								
		302 TELECOMMUNICATIONS EQUIPMENT						5,000		5,000
		319 SECURITY EQUIPMENT			850			1,500		650
		332 PURCH DATA PROCESSING EQUIPT			70					70-
		337 BOOKS-OTHER			100			100		
		SUBTOTAL FOR PROPTY&EQUIP			1,020			6,600		5,580
40		OTHR SER&CHR 858001								
		40B TELEPHONE & OTHER COMMUNICATNS			1,890			1,890		
		400 CONTRACTUAL SERVICES-GENERAL			1,500			2,000		500
		412 RENTALS OF MISC.EQUIP			710			900		190
		431 LEASING OF MISC EQUIP			3,000			3,500		500
		451 NON OVERNIGHT TRVL EXP-GENERAL			280			250		30-
		499 OTHER EXPENSES - GENERAL						5,000		5,000
		SUBTOTAL FOR OTHR SER&CHR			7,380			13,540		6,160
60		CNTRCTL SVCS								
		612 OFFICE EQUIPMENT MAINTENANCE		1	500		1	1,000		500
		624 CLEANING SERVICES		2	1,990		2	2,000		10
		686 PROF SERV OTHER		1	700		1	500		200-
		SUBTOTAL FOR CNTRCTL SVCS		4	3,190		4	3,500		310
90		OTPS HOLD CD								
		999 OTPS HOLDING CODE						4,208		4,208
		SUBTOTAL FOR OTPS HOLD CD						4,208		4,208
		SUBTOTAL FOR BUDGET CODE 1000		4	24,251		4	37,848		13,597
		TOTAL FOR QUEENS COMMUNITY BOARD #6		4	24,251		4	37,848		13,597
		TOTAL FOR OTHER THAN PERSONAL SERVICES		4	24,251		4	37,848		13,597

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,890	24,251	1,890	37,848	13,597
FINANCIAL PLAN SAVINGS APPROPRIATION		24,251		37,848	13,597

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		24,251		37,848	13,597
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		24,251		37,848	13,597

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6											
BUDGET CODE: 4000 RENT											
40		OTHER SER&CHR	414		RENTALS - LAND BLDGS & STRUCTS			38,015		52,495	14,480
	856001	42C			HEAT LIGHT & POWER			5,566		5,314	252-
		499			OTHER EXPENSES - GENERAL			2		2	
		SUBTOTAL FOR OTHR SER&CHR					43,583			57,811	14,228
		SUBTOTAL FOR BUDGET CODE 4000					43,583			57,811	14,228
		TOTAL FOR QUEENS COMMUNITY BOARD #6					43,583			57,811	14,228
		TOTAL FOR RENT AND ENERGY					43,583			57,811	14,228

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,566	43,583	5,314	57,811	14,228
FINANCIAL PLAN SAVINGS APPROPRIATION		43,583		57,811	14,228

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		43,583		57,811	14,228
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		43,583		57,811	14,228

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	185,144	3	166,047	19,097-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	185,144	3	166,047	19,097-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	185,144	166,047	19,097-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	185,144	166,047	19,097-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,456	67,834	7,204	95,659	27,825
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,834		95,659	27,825

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	67,834	95,659	27,825
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	67,834	95,659	27,825
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	185,144	3	166,047	19,097-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	185,144	3	166,047	19,097-
OTPS					
TOTALS FOR OPERATING BUDGET		67,834		95,659	27,825
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,834		95,659	27,825
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	252,978	3	261,706	8,728
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	252,978	3	261,706	8,728
FUNDING					
CITY		252,978		261,706	8,728
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		252,978		261,706	8,728

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	173,783	3	164,957	8,826-
		SUBTOTAL FOR F/T SALARIED	3	173,783	3	164,957	8,826-
02 OTH SALARIED		021 PART-TIME POSITIONS		4,789			4,789-
		SUBTOTAL FOR OTH SALARIED		4,789			4,789-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500			4,500-
		053 AMOUNT TO BE SCHEDULED-PS		1,304		29,186	27,882
		SUBTOTAL FOR AMT TO SCHED		5,804		29,186	23,382
		SUBTOTAL FOR BUDGET CODE 1000	3	185,176	3	194,943	9,767
		TOTAL FOR QUEENS COMMUNITY BOARD #7	3	185,176	3	194,943	9,767
		TOTAL FOR PERSONAL SERVICES	3	185,176	3	194,943	9,767

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	185,176	3	194,943	9,767
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	185,176	3	194,943	9,767

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	185,176	194,943	9,767
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	185,176	194,943	9,767
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ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 437	56086	45,758-196,574	1	83,985
1115	COMMUNITY ASSOCIATE	D 437	56057	37,072- 53,788	1	43,708
1130	COMMUNITY ASSOCIATE	D 437	56057	37,072- 53,788	1	44,347
	SUBTOTAL FOR OBJECT 001				3	172,040

POSITION SCHEDULE FOR U/A 001					3	172,040
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	172,040

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7							
BUDGET CODE: 1000 CONVERSION NAME							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		7,940			7,940-
		117 POSTAGE		180			180-
		SUBTOTAL FOR SUPPLYS&MATL		8,120			8,120-
30		PROPTY&EQUIP					
		332 PURCH DATA PROCESSING EQUIPT		964			964-
		SUBTOTAL FOR PROPTY&EQUIP		964			964-
40		OTHR SER&CHR					
	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,141		2,141	
		400 CONTRACTUAL SERVICES-GENERAL		600			600-
		412 RENTALS OF MISC.EQUIP		1,330		755	575-
		431 LEASING OF MISC EQUIP		768			768-
		SUBTOTAL FOR OTHR SER&CHR		4,839		2,896	1,943-
60		CNTRCTL SVCS					
		602 TELECOMMUNICATIONS MAINT	1	684			1- 684-
		612 OFFICE EQUIPMENT MAINTENANCE	5	2,112	5	1,056	1,056-
		615 PRINTING CONTRACTS	1	1,000			1- 1,000-
		684 PROF SERV COMPUTER SERVICES	1	1,500			1- 1,500-
		SUBTOTAL FOR CNTRCTL SVCS	8	5,296	5	1,056	3- 4,240-
		SUBTOTAL FOR BUDGET CODE 1000	8	19,219	5	3,952	3- 15,267-
		TOTAL FOR QUEENS COMMUNITY BOARD #7	8	19,219	5	3,952	3- 15,267-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	8	19,219	5	3,952	3- 15,267-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,141	19,219	2,141	3,952	15,267-
FINANCIAL PLAN SAVINGS APPROPRIATION		19,219		3,952	15,267-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		19,219		3,952	15,267-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		19,219		3,952	15,267-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		65,930		72,375	6,445
	856001	42C HEAT LIGHT & POWER		7,142		7,127	15-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		73,074		79,504	6,430
		SUBTOTAL FOR BUDGET CODE 4000		73,074		79,504	6,430
		TOTAL FOR QUEENS COMMUNITY BOARD #7		73,074		79,504	6,430
		TOTAL FOR RENT		73,074		79,504	6,430

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,142	73,074	7,127	79,504	6,430
FINANCIAL PLAN SAVINGS APPROPRIATION		73,074		79,504	6,430

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	73,074	79,504	6,430
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	73,074	79,504	6,430

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	185,176	3	194,943	9,767
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	185,176	3	194,943	9,767

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	185,176	194,943	9,767
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 185,176 194,943 9,767

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,283	92,293	9,268	83,456	8,837-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,293		83,456	8,837-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		92,293		83,456	8,837-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		92,293		83,456	8,837-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	185,176	3	194,943	9,767
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	185,176	3	194,943	9,767
OTPS					
TOTALS FOR OPERATING BUDGET		92,293		83,456	8,837-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,293		83,456	8,837-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	277,469	3	278,399	930
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	277,469	3	278,399	930
FUNDING					
CITY		277,469		278,399	930
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		277,469		278,399	930

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	161,830	4	162,728	898
		SUBTOTAL FOR F/T SALARIED	4	161,830	4	162,728	898
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500			4,500-
		053 AMOUNT TO BE SCHEDULED-PS				29,186	29,186
		SUBTOTAL FOR AMT TO SCHED		4,500		29,186	24,686
		SUBTOTAL FOR BUDGET CODE 1000	4	166,330	4	191,914	25,584
		TOTAL FOR QUEENS COMMUNITY BOARD #8	4	166,330	4	191,914	25,584
		TOTAL FOR PERSONAL SERVICES	4	166,330	4	191,914	25,584

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	166,330	4	191,914	25,584
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	166,330	4	191,914	25,584

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	166,330	191,914	25,584
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	166,330	191,914	25,584

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 438	56086	45,758-196,574	1	62,000
1110	COMMUNITY ASSOCIATE	D 438	56057	37,072- 53,788	1	41,767
1140	COMMUNITY SERVICE AIDE	D 438	52406	28,469- 29,735	1	30,590
1150	COMMUNITY ASSISTANT	D 438	56056	31,454- 35,573	1	35,439
	SUBTOTAL FOR OBJECT 001				4	169,796

POSITION SCHEDULE FOR U/A 001					4	169,796
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					4	169,796

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT		
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL						
		SUBTOTAL FOR SUPPLYS&MATL								
30		PROPTY&EQUIP	330	INSTRUCTIONL EQUIPMNT-BOE ONLY						
			332	PURCH DATA PROCESSING EQUIPT						
			337	BOOKS-OTHER						
		SUBTOTAL FOR PROPTY&EQUIP								
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS								
		400 CONTRACTUAL SERVICES-GENERAL								
		402 TELEPHONE & OTHER COMMUNICATNS								
		412 RENTALS OF MISC.EQUIP								
		451 NON OVERNIGHT TRVL EXP-GENERAL								
		SUBTOTAL FOR OTHR SER&CHR								
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1						1-	
		615 PRINTING CONTRACTS	1						1-	
		624 CLEANING SERVICES	1			1	780			
		684 PROF SERV COMPUTER SERVICES	2			2	200			
		SUBTOTAL FOR CNTRCTL SVCS	5			3	980		2-	
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL								
		SUBTOTAL FOR FXD MIS CHGS								
		SUBTOTAL FOR BUDGET CODE 1000	5			3	6,981		2-	
		TOTAL FOR QUEENS COMMUNITY BOARD #8	5			3	6,981		2-	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5			3	6,981		2-	

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,983	38,065	1,983	6,981	31,084-
FINANCIAL PLAN SAVINGS APPROPRIATION		38,065		6,981	31,084-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		38,065		6,981	31,084-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		38,065		6,981	31,084-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		67,292		61,321	5,971-
	856001	42C HEAT LIGHT & POWER		8,901		10,006	1,105
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		76,195		71,329	4,866-
		SUBTOTAL FOR BUDGET CODE 4000		76,195		71,329	4,866-
		TOTAL FOR QUEENS COMMUNITY BOARD #8		76,195		71,329	4,866-
		TOTAL FOR RENT		76,195		71,329	4,866-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,901	76,195	10,006	71,329	4,866-
FINANCIAL PLAN SAVINGS APPROPRIATION		76,195		71,329	4,866-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		76,195		71,329	4,866-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		76,195		71,329	4,866-

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	166,330	4	191,914	25,584
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	166,330	4	191,914	25,584

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	166,330	191,914	25,584
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 166,330 191,914 25,584

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,884	114,260	11,989	78,310	35,950-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,260		78,310	35,950-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		114,260		78,310	35,950-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		114,260		78,310	35,950-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	166,330	4	191,914	25,584
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	166,330	4	191,914	25,584
OTPS					
TOTALS FOR OPERATING BUDGET		114,260		78,310	35,950-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,260		78,310	35,950-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	280,590	4	270,224	10,366-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	280,590	4	270,224	10,366-
FUNDING					
CITY		280,590		270,224	10,366-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		280,590		270,224	10,366-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	167,021	3	159,123	7,898-
		SUBTOTAL FOR F/T SALARIED	3	167,021	3	159,123	7,898-
02 OTH SALARIED		021 PART-TIME POSITIONS		13,275			13,275-
		SUBTOTAL FOR OTH SALARIED		13,275			13,275-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500			4,500-
		053 AMOUNT TO BE SCHEDULED-PS				29,186	29,186
		SUBTOTAL FOR AMT TO SCHED		4,500		29,186	24,686
		SUBTOTAL FOR BUDGET CODE 1000	3	185,596	3	189,109	3,513
		TOTAL FOR QUEENS COMMUNITY BOARD #9	3	185,596	3	189,109	3,513
		TOTAL FOR PERSONAL SERVICES	3	185,596	3	189,109	3,513

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	185,596	3	189,109	3,513
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	185,596	3	189,109	3,513

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	185,596	189,109	3,513
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	185,596	189,109	3,513

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10		
					# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 439	56086	45,758-196,574	1	87,644	
1130	COMMUNITY ASSOCIATE	D 439	56057	37,072- 53,788	1	53,282	
1180	COMMUNITY ASSISTANT	D 439	56056	31,454- 35,573	1	31,727	
	SUBTOTAL FOR OBJECT 001				3	172,653	

	POSITION SCHEDULE FOR U/A 001				3	172,653	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	172,653	

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,971			1,971-
		110 FOOD & FORAGE SUPPLIES		152		75	77-
		117 POSTAGE		3,945			3,945-
		SUBTOTAL FOR SUPPLYS&MATL		6,068		75	5,993-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		300			300-
		SUBTOTAL FOR PROPTY&EQUIP		300			300-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,615		3,615	
		412 RENTALS OF MISC.EQUIP		700		700	
		431 LEASING OF MISC EQUIP		4,896		4,896	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,800			1,800-
		SUBTOTAL FOR OTHR SER&CHR		11,011		9,211	1,800-
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	820			1- 820-
		684 PROF SERV COMPUTER SERVICES	1	600	1	500	100-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,420	1	500	1- 920-
		SUBTOTAL FOR BUDGET CODE 1000	2	18,799	1	9,786	1- 9,013-
		TOTAL FOR QUEENS COMMUNITY BOARD #9	2	18,799	1	9,786	1- 9,013-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	18,799	1	9,786	1- 9,013-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,615	18,799	3,615	9,786	9,013-
FINANCIAL PLAN SAVINGS APPROPRIATION		18,799		9,786	9,013-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		18,799		9,786	9,013-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		18,799		9,786	9,013-

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	185,596	3	189,109	3,513
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	185,596	3	189,109	3,513

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	185,596	189,109	3,513
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	185,596	189,109	3,513
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,615	18,799	3,615	9,786	9,013-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,799		9,786	9,013-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		18,799		9,786	9,013-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		18,799		9,786	9,013-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	185,596	3	189,109	3,513
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	185,596	3	189,109	3,513
OTPS					
TOTALS FOR OPERATING BUDGET		18,799		9,786	9,013-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,799		9,786	9,013-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	204,395	3	198,895	5,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	204,395	3	198,895	5,500-
FUNDING					
CITY		204,395		198,895	5,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		204,395		198,895	5,500-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# 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	141,454	2	135,047	1-	6,407-
		SUBTOTAL FOR F/T SALARIED	3	141,454	2	135,047	1-	6,407-
03 UNSALARIED		031 UNSALARIED		29,773		24,100		5,673-
		SUBTOTAL FOR UNSALARIED		29,773		24,100		5,673-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500				4,500-
		053 AMOUNT TO BE SCHEDULED-PS		5,000	1	29,186	1	24,186
		SUBTOTAL FOR AMT TO SCHED		9,500	1	29,186	1	19,686
		SUBTOTAL FOR BUDGET CODE 1000	3	180,727	3	188,333		7,606
		TOTAL FOR QUEENS COMMUNITY BOARD # 10	3	180,727	3	188,333		7,606
		TOTAL FOR PERSONAL SERVICES	3	180,727	3	188,333		7,606

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	180,727	3	188,333	7,606
FINANCIAL PLAN SAVINGS APPROPRIATION	3	180,727	3	188,333	7,606

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	180,727	188,333	7,606
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	180,727	188,333	7,606

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10		
					# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 440	56086	45,758-196,574	1	67,082	
1110	COMMUNITY ASSOCIATE	D 440	56057	37,072- 53,788	1	37,169	
1135	COMMUNITY ASSOCIATE	D 440	56057	37,072- 53,788	1	37,864	
	SUBTOTAL FOR OBJECT 001				3	142,115	

	POSITION SCHEDULE FOR U/A 001				3	142,115	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	142,115	

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,164		2,808		4,356-
		110	FOOD & FORAGE SUPPLIES		102		200		98
		117	POSTAGE		8,494				8,494-
		199	DATA PROCESSING SUPPLIES		1,054				1,054-
	SUBTOTAL FOR SUPPLYS&MATL				16,814		3,008		13,806-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,040		2,040		
		400	CONTRACTUAL SERVICES-GENERAL		750		750		
		451	NON OVERNIGHT TRVL EXP-GENERAL		193		200		7
	SUBTOTAL FOR OTHR SER&CHR				2,983		2,990		7
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	1	203			1-	203-
		612	OFFICE EQUIPMENT MAINTENANCE	2	1,674	2	2,500		826
		615	PRINTING CONTRACTS	1	230	1	300		70
		624	CLEANING SERVICES	1	264	1	264		
		684	PROF SERV COMPUTER SERVICES	1	1,500	1	1,500		
	SUBTOTAL FOR CNTRCTL SVCS			6	3,871	5	4,564	1-	693
	SUBTOTAL FOR BUDGET CODE 1000			6	23,668	5	10,562	1-	13,106-
	TOTAL FOR QUEENS COMMUNITY BOARD # 10			6	23,668	5	10,562	1-	13,106-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			6	23,668	5	10,562	1-	13,106-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,040	23,668	2,040	10,562	13,106-
FINANCIAL PLAN SAVINGS APPROPRIATION		23,668		10,562	13,106-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		23,668		10,562	13,106-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		23,668		10,562	13,106-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		31,740		32,531	791
	856001	42C HEAT LIGHT & POWER		4,007		3,403	604-
		423 HEAT LIGHT & POWER		4,200		4,200	
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		39,949		40,136	187
		SUBTOTAL FOR BUDGET CODE 4000		39,949		40,136	187
		TOTAL FOR QUEENS COMMUNITY BOARD # 10		39,949		40,136	187
		TOTAL FOR RENT		39,949		40,136	187

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,007	39,949	3,403	40,136	187
FINANCIAL PLAN SAVINGS APPROPRIATION		39,949		40,136	187

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	39,949	40,136	187
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	39,949	40,136	187

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	180,727	3	188,333	7,606
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	180,727	3	188,333	7,606

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	180,727	188,333	7,606
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 180,727 188,333 7,606

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,047	63,617	5,443	50,698	12,919-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		63,617		50,698	12,919-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	63,617	50,698	12,919-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	63,617	50,698	12,919-
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	180,727	3	188,333	7,606
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	180,727	3	188,333	7,606
OTPS					
TOTALS FOR OPERATING BUDGET		63,617		50,698	12,919-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		63,617		50,698	12,919-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	244,344	3	239,031	5,313-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	244,344	3	239,031	5,313-
FUNDING					
CITY		244,344		239,031	5,313-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		244,344		239,031	5,313-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	153,550	3	147,876	5,674-
		SUBTOTAL FOR F/T SALARIED	3	153,550	3	147,876	5,674-
02 OTH SALARIED		021 PART-TIME POSITIONS		27,311			27,311-
		SUBTOTAL FOR OTH SALARIED		27,311			27,311-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500			4,500-
		053 AMOUNT TO BE SCHEDULED-PS				31,985	31,985
		SUBTOTAL FOR AMT TO SCHED		4,500		31,985	27,485
		SUBTOTAL FOR BUDGET CODE 1000	3	185,361	3	179,861	5,500-
		TOTAL FOR QUEENS COMMUNITY BOARD # 11	3	185,361	3	179,861	5,500-
		TOTAL FOR PERSONAL SERVICES	3	185,361	3	179,861	5,500-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	185,361	3	179,861	5,500-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	185,361	3	179,861	5,500-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	185,361	179,861	5,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	185,361	179,861	5,500-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10		
					# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 441	56086	45,758-196,574	1	67,067	
1125	COMMUNITY ASSOCIATE	D 441	56057	37,072- 53,788	1	40,847	
1130	ASSISTANT DISTRICT MANAGE	D 441	56087	33,862- 51,118	1	47,030	
	SUBTOTAL FOR OBJECT 001				3	154,944	

	POSITION SCHEDULE FOR U/A 001				3	154,944	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	154,944	

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,717		2,000	283
		110 FOOD & FORAGE SUPPLIES		100		100	
		117 POSTAGE		2,000		2,000	
		199 DATA PROCESSING SUPPLIES		616		500	116-
		SUBTOTAL FOR SUPPLYS&MATL		4,433		4,600	167
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				2,516	2,516
		314 OFFICE FURITURE		200			200-
		319 SECURITY EQUIPMENT		540		540	
		332 PURCH DATA PROCESSING EQUIPT		1,940		200	1,740-
		337 BOOKS-OTHER		775		400	375-
		SUBTOTAL FOR PROPTY&EQUIP		3,455		3,656	201
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,221		2,221	
		400 CONTRACTUAL SERVICES-GENERAL				500	500
		431 LEASING OF MISC EQUIP		5,057		5,057	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		8,278		8,778	500
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	300	1	300	
		613 DATA PROCESSING EQUIPMENT	1	208	1	200	8-
		624 CLEANING SERVICES	2	1,800	2	1,300	500-
		684 PROF SERV COMPUTER SERVICES	1	60	1	200	140
		SUBTOTAL FOR CNTRCTL SVCS	5	2,368	5	2,000	368-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500			500-
		SUBTOTAL FOR FXD MIS CHGS		500			500-
		SUBTOTAL FOR BUDGET CODE 1000	5	19,034	5	19,034	
		TOTAL FOR QUEENS COMMUNITY BOARD # 11	5	19,034	5	19,034	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	19,034	5	19,034	

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,221	19,034	2,221	19,034	
FINANCIAL PLAN SAVINGS APPROPRIATION		19,034		19,034	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	19,034	19,034	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	19,034	19,034	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		47,589		48,014	425
	856001	42C HEAT LIGHT & POWER		5,394		5,783	389
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		52,985		53,799	814
		SUBTOTAL FOR BUDGET CODE 4000		52,985		53,799	814
		TOTAL FOR QUEENS COMMUNITY BOARD # 11		52,985		53,799	814
		TOTAL FOR RENT		52,985		53,799	814

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,394	52,985	5,783	53,799	814
FINANCIAL PLAN SAVINGS APPROPRIATION		52,985		53,799	814

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		52,985		53,799	814
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		52,985		53,799	814

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	185,361	3	179,861	5,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	185,361	3	179,861	5,500-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	185,361	179,861	5,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	185,361	179,861	5,500-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,615	72,019	8,004	72,833	814
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,019		72,833	814

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	72,019	72,833	814
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	72,019	72,833	814
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	185,361	3	179,861	5,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	185,361	3	179,861	5,500-
OTPS					
TOTALS FOR OPERATING BUDGET		72,019		72,833	814
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,019		72,833	814
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	257,380	3	252,694	4,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	257,380	3	252,694	4,686-
FUNDING					
CITY		257,380		252,694	4,686-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		257,380		252,694	4,686-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	146,933	3	112,747	34,186-
		SUBTOTAL FOR F/T SALARIED	3	146,933	3	112,747	34,186-
02 OTH SALARIED		021 PART-TIME POSITIONS		13,882		13,882	
		SUBTOTAL FOR OTH SALARIED		13,882		13,882	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		9,000	4,500
		053 AMOUNT TO BE SCHEDULED-PS		5,000		29,186	24,186
		SUBTOTAL FOR AMT TO SCHED		9,500		38,186	28,686
		SUBTOTAL FOR BUDGET CODE 1000	3	170,315	3	164,815	5,500-
		TOTAL FOR QUEENS COMMUNITY BOARD # 12	3	170,315	3	164,815	5,500-
		TOTAL FOR PERSONAL SERVICES	3	170,315	3	164,815	5,500-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	170,315	3	164,815	5,500-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	170,315	3	164,815	5,500-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	170,315	164,815	5,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	170,315	164,815	5,500-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 442	56086	45,758-196,574	1	84,270
1110	COMMUNITY ASSISTANT	D 442	56056	31,454- 35,573	1	33,900
1130	ASSISTANT DISTRICT MANAGE	D 442	56087	33,862- 51,118	1	28,469
	SUBTOTAL FOR OBJECT 001				3	146,639

POSITION SCHEDULE FOR U/A 001					3	146,639
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	146,639

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,235		4,513	3,722-
		110 FOOD & FORAGE SUPPLIES		336			336-
		117 POSTAGE		10,896		5,000	5,896-
		199 DATA PROCESSING SUPPLIES		400		2,000	1,600-
		SUBTOTAL FOR SUPPLYS&MATL		19,867		11,513	8,354-
30 PROPTY&EQUIP		314 OFFICE FURITURE				1,000	1,000
		332 PURCH DATA PROCESSING EQUIPT		553		2,000	1,447
		SUBTOTAL FOR PROPTY&EQUIP		553		3,000	2,447
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,097		2,513	584-
		400 CONTRACTUAL SERVICES-GENERAL		2,500		2,750	250
		402 TELEPHONE & OTHER COMMUNICATNS				600	600
		412 RENTALS OF MISC.EQUIP		3,078		6,000	2,922
		417 ADVERTISING				600	600
		451 NON OVERNIGHT TRVL EXP-GENERAL		800		1,500	700
		499 OTHER EXPENSES - GENERAL				584	584
		SUBTOTAL FOR OTHR SER&CHR		9,475		14,547	5,072
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	500	1	1,000	500
		615 PRINTING CONTRACTS	1	565	1	1,000	435
		624 CLEANING SERVICES	1	3,120	1	3,020	100-
		SUBTOTAL FOR CNTRCTL SVCS	3	4,185	3	5,020	835
		SUBTOTAL FOR BUDGET CODE 1000	3	34,080	3	34,080	
		TOTAL FOR QUEENS COMMUNITY BOARD # 12	3	34,080	3	34,080	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	34,080	3	34,080	

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,097	34,080	2,513	34,080	
FINANCIAL PLAN SAVINGS APPROPRIATION		34,080		34,080	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	34,080	34,080	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	34,080	34,080	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		24,000		24,374	374
	856001	42C HEAT LIGHT & POWER		4,821		5,611	790
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		28,823		29,987	1,164
		SUBTOTAL FOR BUDGET CODE 4000		28,823		29,987	1,164
		TOTAL FOR QUEENS COMMUNITY BOARD # 12		28,823		29,987	1,164
		TOTAL FOR RENT AND ENERGY		28,823		29,987	1,164

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,821	28,823	5,611	29,987	1,164
FINANCIAL PLAN SAVINGS APPROPRIATION		28,823		29,987	1,164

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		28,823		29,987	1,164
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		28,823		29,987	1,164

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	170,315	3	164,815	5,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	170,315	3	164,815	5,500-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	170,315	164,815	5,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	170,315	164,815	5,500-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,918	62,903	8,124	64,067	1,164
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,903		64,067	1,164

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	62,903	64,067	1,164
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	62,903	64,067	1,164
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 442 QUEENS COMMUNITY BOARD #12

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	170,315	3	164,815	5,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	170,315	3	164,815	5,500-
OTPS					
TOTALS FOR OPERATING BUDGET		62,903		64,067	1,164
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,903		64,067	1,164
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	233,218	3	228,882	4,336-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	233,218	3	228,882	4,336-
FUNDING					
CITY		233,218		228,882	4,336-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		233,218		228,882	4,336-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	146,742	3	110,641	36,101-
		SUBTOTAL FOR F/T SALARIED	3	146,742	3	110,641	36,101-
02 OTH SALARIED		021 PART-TIME POSITIONS				16,375	16,375
		SUBTOTAL FOR OTH SALARIED				16,375	16,375
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500			4,500-
		053 AMOUNT TO BE SCHEDULED-PS		5,000		33,386	28,386
		SUBTOTAL FOR AMT TO SCHED		9,500		33,386	23,886
		SUBTOTAL FOR BUDGET CODE 1000	3	157,042	3	161,202	4,160
		TOTAL FOR QUEENS COMMUNITY BOARD #13	3	157,042	3	161,202	4,160
		TOTAL FOR PERSONAL SERVICES	3	157,042	3	161,202	4,160

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	157,042	3	161,202	4,160
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	157,042	3	161,202	4,160

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	157,042	161,202	4,160
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	157,042	161,202	4,160

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 443	56086	45,758-196,574	1	65,000
1130	COMMUNITY COORDINATOR	D 443	56058	52,322- 70,810	1	52,774
	SUBTOTAL FOR OBJECT 001				2	117,774

	POSITION SCHEDULE FOR U/A 001				2	117,774
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	58,887
	TOTAL FOR U/A 001				3	176,661

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,819		6,319	500-
		101 PRINTING SUPPLIES		1,000		1,050	50
		110 FOOD & FORAGE SUPPLIES		1,500			1,500-
		117 POSTAGE		4,913		4,645	268-
		169 MAINTENANCE SUPPLIES		1,000			1,000-
		170 CLEANING SUPPLIES		1,000		1,000	
		199 DATA PROCESSING SUPPLIES				500	500
		SUBTOTAL FOR SUPPLYS&MATL		16,232		13,514	2,718-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		500		750	250
		314 OFFICE FURITURE		1,000			1,000-
		315 OFFICE EQUIPMENT		1,000		1,000	
		319 SECURITY EQUIPMENT		1,000		1,000	
		332 PURCH DATA PROCESSING EQUIPT		2,000		2,000	
		337 BOOKS-OTHER		500			500-
		SUBTOTAL FOR PROPTY&EQUIP		6,000		4,750	1,250-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,545		2,923	622-
		400 CONTRACTUAL SERVICES-GENERAL		8,000		8,000	
		412 RENTALS OF MISC.EQUIP		8,376		2,934	5,442-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		1,750	250-
		499 OTHER EXPENSES - GENERAL				622	622
		SUBTOTAL FOR OTHR SER&CHR		21,921		16,229	5,692-
60 CNTRCTL SVCS		619 SECURITY SERVICES	1	400	1	400	
		624 CLEANING SERVICES	1	2,800	1	2,800	
		SUBTOTAL FOR CNTRCTL SVCS	2	3,200	2	3,200	
		SUBTOTAL FOR BUDGET CODE 1000	2	47,353	2	37,693	9,660-
		TOTAL FOR QUEENS COMMUNITY BOARD #13	2	47,353	2	37,693	9,660-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	47,353	2	37,693	9,660-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,545	47,353	2,923	37,693	9,660-
FINANCIAL PLAN SAVINGS APPROPRIATION		47,353		37,693	9,660-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		47,353		37,693	9,660-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		47,353		37,693	9,660-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		33,471		35,200	1,729
	856001	42C HEAT LIGHT & POWER		7,553		6,399	1,154-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		41,026		41,601	575
		SUBTOTAL FOR BUDGET CODE 4000		41,026		41,601	575
		TOTAL FOR QUEENS COMMUNITY BOARD #13		41,026		41,601	575
		TOTAL FOR RENT		41,026		41,601	575

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,553	41,026	6,399	41,601	575
FINANCIAL PLAN SAVINGS APPROPRIATION		41,026		41,601	575

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		41,026		41,601	575
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		41,026		41,601	575

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	157,042	3	161,202	4,160
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	157,042	3	161,202	4,160

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	157,042	161,202	4,160
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 157,042 161,202 4,160

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,098	88,379	9,322	79,294	9,085-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		88,379		79,294	9,085-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		88,379		79,294	9,085-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		88,379		79,294	9,085-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	157,042	3	161,202	4,160
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	157,042	3	161,202	4,160
OTPS					
TOTALS FOR OPERATING BUDGET		88,379		79,294	9,085-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		88,379		79,294	9,085-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	245,421	3	240,496	4,925-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	245,421	3	240,496	4,925-
FUNDING					
CITY		245,421		240,496	4,925-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		245,421		240,496	4,925-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	155,161	2	149,518	5,643-
		SUBTOTAL FOR F/T SALARIED	2	155,161	2	149,518	5,643-
02 OTH SALARIED		021 PART-TIME POSITIONS		8,178			8,178-
		SUBTOTAL FOR OTH SALARIED		8,178			8,178-
03 UNSALARIED		031 UNSALARIED					
		SUBTOTAL FOR UNSALARIED					
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600			600-
		SUBTOTAL FOR ADD GRS PAY		600			600-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,656			1,656-
		053 AMOUNT TO BE SCHEDULED-PS		2,093		32,787	30,694
		SUBTOTAL FOR AMT TO SCHED		3,749		32,787	29,038
		SUBTOTAL FOR BUDGET CODE 1000	2	167,688	2	182,305	14,617
		TOTAL FOR QUEENS COMMUNITY BOARD #14	2	167,688	2	182,305	14,617
		TOTAL FOR PERSONAL SERVICES	2	167,688	2	182,305	14,617

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	167,688	2	182,305	14,617
FINANCIAL PLAN SAVINGS APPROPRIATION	2	167,688	2	182,305	14,617

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	167,688	182,305	14,617
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	167,688	182,305	14,617

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 444	56086	45,758-196,574	1	101,296
1215	COMMUNITY ASSOCIATE	D 444	56057	37,072- 53,788	1	55,291
	SUBTOTAL FOR OBJECT 001				2	156,587

	POSITION SCHEDULE FOR U/A 001				2	156,587
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	156,587

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,190		6,000	13,190-
		101 PRINTING SUPPLIES				345	345
		110 FOOD & FORAGE SUPPLIES		100		260	160
		117 POSTAGE		1,500		1,000	500-
		SUBTOTAL FOR SUPPLYS&MATL		20,790		7,605	13,185-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,715		740	975-
		332 PURCH DATA PROCESSING EQUIPT		4,727			4,727-
		337 BOOKS-OTHER		130		900	770
		SUBTOTAL FOR PROPTY&EQUIP		6,572		1,640	4,932-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,345		3,345	
		402 TELEPHONE & OTHER COMMUNICATNS		2,500			2,500-
		412 RENTALS OF MISC.EQUIP		2,000		2,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		8,845		6,345	2,500-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES			1	500	1 500
		SUBTOTAL FOR CNTRCTL SVCS			1	500	1 500
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		500	
		SUBTOTAL FOR FXD MIS CHGS		500		500	
		SUBTOTAL FOR BUDGET CODE 1000		36,707	1	16,590	1 20,117-
		TOTAL FOR QUEENS COMMUNITY BOARD #14		36,707	1	16,590	1 20,117-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		36,707	1	16,590	1 20,117-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,345	36,707	3,345	16,590	20,117-
FINANCIAL PLAN SAVINGS APPROPRIATION		36,707		16,590	20,117-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		36,707		16,590	20,117-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		36,707		16,590	20,117-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		21,600		21,600	
	856001	42C HEAT LIGHT & POWER		3,154		3,474	320
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		24,756		25,076	320
		SUBTOTAL FOR BUDGET CODE 4000		24,756		25,076	320
		TOTAL FOR QUEENS COMMUNITY BOARD #14		24,756		25,076	320
		TOTAL FOR RENT AND ENERGY		24,756		25,076	320

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,154	24,756	3,474	25,076	320
FINANCIAL PLAN SAVINGS APPROPRIATION		24,756		25,076	320

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		24,756		25,076	320
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		24,756		25,076	320

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	167,688	2	182,305	14,617
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	167,688	2	182,305	14,617

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	167,688	182,305	14,617
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	167,688	182,305	14,617
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,499	61,463	6,819	41,666	19,797-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,463		41,666	19,797-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	61,463	41,666	19,797-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	61,463	41,666	19,797-
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	167,688	2	182,305	14,617
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	167,688	2	182,305	14,617
OTPS					
TOTALS FOR OPERATING BUDGET		61,463		41,666	19,797-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,463		41,666	19,797-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	229,151	2	223,971	5,180-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	229,151	2	223,971	5,180-
FUNDING					
CITY		229,151		223,971	5,180-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		229,151		223,971	5,180-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1								
BUDGET CODE: 1000 OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	177,751	2	147,565	1-	30,186-
		SUBTOTAL FOR F/T SALARIED	3	177,751	2	147,565	1-	30,186-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		9,000		4,500
		053 AMOUNT TO BE SCHEDULED-PS			1	29,186	1	29,186
		SUBTOTAL FOR AMT TO SCHED		4,500	1	38,186	1	33,686
		SUBTOTAL FOR BUDGET CODE 1000	3	182,251	3	185,751		3,500
		TOTAL FOR BROOKLYN COMMUNITY BOARD #1	3	182,251	3	185,751		3,500
		TOTAL FOR PERSONAL SERVICES	3	182,251	3	185,751		3,500

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	182,251	3	185,751	3,500
FINANCIAL PLAN SAVINGS APPROPRIATION	3	182,251	3	185,751	3,500

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	182,251	185,751	3,500
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	182,251	185,751	3,500

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10		
					# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 471	56086	45,758-196,574	1	100,738	
1105	ASSISTANT DISTRICT MANAGE	D 471	56087	33,862- 51,118	1	47,883	
1121	SECRETARY (LEVELS 1A,2A,3	D 471	10252	28,588- 52,966	1	30,425	
	SUBTOTAL FOR OBJECT 001				3	179,046	

	POSITION SCHEDULE FOR U/A 001				3	179,046	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	179,046	

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1										
BUDGET CODE: 1000 OPERATIONS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		600			600		
			100 SUPPLIES + MATERIALS - GENERAL		1,617			1,031		586-
			101 PRINTING SUPPLIES		337					337-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		274					274-
			106 MOTOR VEHICLE FUEL		700					700-
			110 FOOD & FORAGE SUPPLIES		15					15-
			117 POSTAGE		4,102			1,000		3,102-
			170 CLEANING SUPPLIES		117					117-
			199 DATA PROCESSING SUPPLIES		473			708		235
			SUBTOTAL FOR SUPPLYS&MATL		8,235			3,339		4,896-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		5,587					5,587-
			314 OFFICE FURITURE					200		200
			315 OFFICE EQUIPMENT					200		200
			319 SECURITY EQUIPMENT		389					389-
			332 PURCH DATA PROCESSING EQUIPT		245					245-
			337 BOOKS-OTHER		508					508-
			SUBTOTAL FOR PROPTY&EQUIP		6,729			400		6,329-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,256			2,256		
			402 TELEPHONE & OTHER COMMUNICATNS		722			500		222-
			412 RENTALS OF MISC.EQUIP		2,035			2,426		391
			431 LEASING OF MISC EQUIP		300			528		228
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,174					1,174-
			499 OTHER EXPENSES - GENERAL					720		720
			SUBTOTAL FOR OTHR SER&CHR		6,487			6,430		57-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	393	1		351		42-
			608 MAINT & REP GENERAL			1		174	1	174
			612 OFFICE EQUIPMENT MAINTENANCE			1		50	1	50
			613 DATA PROCESSING EQUIPMENT			2		50	2	50
			622 TEMPORARY SERVICES	1	300	1		250		50-
			624 CLEANING SERVICES			1		2,100	1	2,100
			SUBTOTAL FOR CNTRCTL SVCS	2	693	7		2,975	5	2,282
			SUBTOTAL FOR BUDGET CODE 1000	2	22,144	7		13,144	5	9,000-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR BROOKLYN COMMUNITY BOARD #1			2	22,144	7	13,144	5	9,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES			2	22,144	7	13,144	5	9,000-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,856	22,144	2,856	13,144	9,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		22,144		13,144	9,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		22,144		13,144	9,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		22,144		13,144	9,000-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1							
BUDGET CODE: 4000 CONVERSION NAME							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		50,313		50,313	
	856001	42C HEAT LIGHT & POWER		8,033		8,508	475
		499 OTHER EXPENSES - GENERAL		3		3	
		SUBTOTAL FOR OTHR SER&CHR		58,349		58,824	475
		SUBTOTAL FOR BUDGET CODE 4000		58,349		58,824	475
		TOTAL FOR BROOKLYN COMMUNITY BOARD #1		58,349		58,824	475
		TOTAL FOR RENT AND ENERGY		58,349		58,824	475

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,033	58,349	8,508	58,824	475
FINANCIAL PLAN SAVINGS APPROPRIATION		58,349		58,824	475

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		58,349		58,824	475
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		58,349		58,824	475

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	182,251	3	185,751	3,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	182,251	3	185,751	3,500

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	182,251	185,751	3,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	182,251	185,751	3,500
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,889	80,493	11,364	71,968	8,525-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		80,493		71,968	8,525-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	80,493	71,968	8,525-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	80,493	71,968	8,525-
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	182,251	3	185,751	3,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	182,251	3	185,751	3,500
OTPS					
TOTALS FOR OPERATING BUDGET		80,493		71,968	8,525-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		80,493		71,968	8,525-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	262,744	3	257,719	5,025-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	262,744	3	257,719	5,025-
FUNDING					
CITY		262,744		257,719	5,025-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		262,744		257,719	5,025-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	159,310	3	135,374	23,936-
		SUBTOTAL FOR F/T SALARIED	3	159,310	3	135,374	23,936-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,436		7,436	
		SUBTOTAL FOR ADD GRS PAY		7,436		7,436	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		9,000	4,500
		053 AMOUNT TO BE SCHEDULED-PS		5,000		29,186	24,186
		SUBTOTAL FOR AMT TO SCHED		9,500		38,186	28,686
		SUBTOTAL FOR BUDGET CODE 1000	3	176,246	3	180,996	4,750
		TOTAL FOR BROOKLYN COMMUNITY BOARD #2	3	176,246	3	180,996	4,750
		TOTAL FOR PERSONAL SERVICES	3	176,246	3	180,996	4,750

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	176,246	3	180,996	4,750
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	176,246	3	180,996	4,750

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	176,246	180,996	4,750
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	176,246	180,996	4,750

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10		
					# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 472	56086	45,758-196,574	1	71,572	
1126	SECRETARY (LEVELS 1A,2A,3	D 472	10252	28,588- 52,966	1	49,779	
1360	COMMUNITY COORDINATOR	D 472	56058	52,322- 70,810	1	45,614	
	SUBTOTAL FOR OBJECT 001				3	166,965	

	POSITION SCHEDULE FOR U/A 001				3	166,965	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	166,965	

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		200		200		
		100 SUPPLIES + MATERIALS - GENERAL		1,373			1,373-	
		101 PRINTING SUPPLIES		595			595-	
		110 FOOD & FORAGE SUPPLIES		87			87-	
		117 POSTAGE		3,000		503	2,497-	
		199 DATA PROCESSING SUPPLIES		2,690			2,690-	
SUBTOTAL FOR SUPPLYS&MATL				7,945		703	7,242-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		750			750-	
		302 TELECOMMUNICATIONS EQUIPMENT		2,535			2,535-	
		332 PURCH DATA PROCESSING EQUIPT		4,500			4,500-	
		337 BOOKS-OTHER		80			80-	
SUBTOTAL FOR PROPTY&EQUIP				7,865			7,865-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,996		1,996		
		402 TELEPHONE & OTHER COMMUNICATNS		320			320-	
		412 RENTALS OF MISC.EQUIP		4,727		8,500	3,773	
		427 DATA PROCESSING SERVICES				800	800	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,140			1,140-	
SUBTOTAL FOR OTHR SER&CHR				8,183		11,296	3,113	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	401	1	500	99	
		608 MAINT & REP GENERAL	1	2,500			2,500-	
		612 OFFICE EQUIPMENT MAINTENANCE			1	200	200	
		613 DATA PROCESSING EQUIPMENT	1	1,255	1	1,200	55-	
		684 PROF SERV COMPUTER SERVICES			1	4,000	4,000	
SUBTOTAL FOR CNTRCTL SVCS				3	4,156	4	5,900	1,744
SUBTOTAL FOR BUDGET CODE 1000				3	28,149	4	17,899	10,250-
BUDGET CODE: 2000 GRAMERCY PRODUCTIONS LLC CONTRIBUTION								
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,500			1,500-	
SUBTOTAL FOR PROPTY&EQUIP					1,500		1,500-	
SUBTOTAL FOR BUDGET CODE 2000					1,500		1,500-	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR BROOKLYN COMMUNITY BOARD #2			3	29,649	4	17,899	1	11,750-
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	29,649	4	17,899	1	11,750-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,196	29,649	2,196	17,899	11,750-
FINANCIAL PLAN SAVINGS APPROPRIATION		29,649		17,899	11,750-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		28,149		17,899	10,250-
OTHER CATEGORICAL		1,500			1,500-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 29,649		 17,899	 11,750-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS	44,750		45,309	559
				499 OTHER EXPENSES - GENERAL	2		2	
				SUBTOTAL FOR OTHR SER&CHR	44,752		45,311	559
				SUBTOTAL FOR BUDGET CODE 4000	44,752		45,311	559
				TOTAL FOR BROOKLYN COMMUNITY BOARD #2	44,752		45,311	559
				TOTAL FOR RENT	44,752		45,311	559

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44,750	44,752	45,309	45,311	559
FINANCIAL PLAN SAVINGS APPROPRIATION		44,752		45,311	559

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	44,752	45,311	559
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	44,752	45,311	559

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	176,246	3	180,996	4,750
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	176,246	3	180,996	4,750

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	176,246	180,996	4,750
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 176,246 180,996 4,750

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46,946	74,401	47,505	63,210	11,191-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,401		63,210	11,191-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		72,901		63,210	9,691-
OTHER CATEGORICAL		1,500			1,500-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		74,401		63,210	11,191-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	176,246	3	180,996	4,750
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	176,246	3	180,996	4,750
OTPS					
TOTALS FOR OPERATING BUDGET		74,401		63,210	11,191-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,401		63,210	11,191-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	250,647	3	244,206	6,441-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	250,647	3	244,206	6,441-
FUNDING					
CITY		249,147		244,206	4,941-
OTHER CATEGORICAL		1,500			1,500-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		250,647		244,206	6,441-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	126,968	3	121,968	5,000-
		SUBTOTAL FOR F/T SALARIED	3	126,968	3	121,968	5,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500			4,500-
		053 AMOUNT TO BE SCHEDULED-PS		5,000		29,186	24,186
		SUBTOTAL FOR AMT TO SCHED		9,500		29,186	19,686
		SUBTOTAL FOR BUDGET CODE 1000	3	136,468	3	151,154	14,686
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3	3	136,468	3	151,154	14,686
		TOTAL FOR PERSONAL SERVICES	3	136,468	3	151,154	14,686

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	136,468	3	151,154	14,686
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	136,468	3	151,154	14,686

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	136,468	151,154	14,686
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	136,468	151,154	14,686

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1144	COMMUNITY ASSOCIATE	D 473	56057	37,072- 53,788	1	42,521
1300	COMMUNITY ASSOCIATE	D 473	56057	37,072- 53,788	2	86,515
	SUBTOTAL FOR OBJECT 001				3	129,036

	POSITION SCHEDULE FOR U/A 001				3	129,036
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	129,036

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,000		3,000	
		100 SUPPLIES + MATERIALS - GENERAL		10,325		5,000	5,325-
		101 PRINTING SUPPLIES		498		1,500	1,002
		110 FOOD & FORAGE SUPPLIES		190		200	10
		117 POSTAGE		9,000		7,000	2,000-
		170 CLEANING SUPPLIES		100		100	
		199 DATA PROCESSING SUPPLIES		1,000		815	185-
		SUBTOTAL FOR SUPPLYS&MATL		24,113		17,615	6,498-
30 PROPTY&EQUIP		314 OFFICE FURITURE		5,283		1,000	4,283-
		315 OFFICE EQUIPMENT		2,899		2,000	899-
		319 SECURITY EQUIPMENT		300			300-
		332 PURCH DATA PROCESSING EQUIPT		824		1,000	176
		SUBTOTAL FOR PROPTY&EQUIP		9,306		4,000	5,306-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,526		3,526	
		402 TELEPHONE & OTHER COMMUNICATNS		500		500	
		412 RENTALS OF MISC.EQUIP		10,439		10,000	439-
		423 HEAT LIGHT & POWER		3,000		3,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,935		4,100	835-
		499 OTHER EXPENSES - GENERAL		6,003			6,003-
		SUBTOTAL FOR OTHR SER&CHR		28,403		21,126	7,277-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	4,005	1	3,000	1,005-
		622 TEMPORARY SERVICES	1	700	1	600	100-
		684 PROF SERV COMPUTER SERVICES	1	1,400	1	1,400	
		SUBTOTAL FOR CNTRCTL SVCS	3	6,105	3	5,000	1,105-
		SUBTOTAL FOR BUDGET CODE 1000	3	67,927	3	47,741	20,186-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3	3	67,927	3	47,741	20,186-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	67,927	3	47,741	20,186-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,526	67,927	6,526	47,741	20,186-
FINANCIAL PLAN SAVINGS APPROPRIATION		67,927		47,741	20,186-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		67,927		47,741	20,186-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		67,927		47,741	20,186-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		31,225		33,225	2,000
	856001	42C HEAT LIGHT & POWER		4,313		3,539	774-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		35,540		36,766	1,226
		SUBTOTAL FOR BUDGET CODE 4000		35,540		36,766	1,226
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3		35,540		36,766	1,226
		TOTAL FOR RENT AND ENERGY		35,540		36,766	1,226

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,313	35,540	3,539	36,766	1,226
FINANCIAL PLAN SAVINGS APPROPRIATION		35,540		36,766	1,226

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		35,540		36,766	1,226
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		35,540		36,766	1,226

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	136,468	3	151,154	14,686
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	136,468	3	151,154	14,686

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	136,468	151,154	14,686
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	136,468	151,154	14,686
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,839	103,467	10,065	84,507	18,960-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		103,467		84,507	18,960-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		103,467		84,507	18,960-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		103,467		84,507	18,960-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	136,468	3	151,154	14,686
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	136,468	3	151,154	14,686
OTPS					
TOTALS FOR OPERATING BUDGET		103,467		84,507	18,960-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		103,467		84,507	18,960-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	239,935	3	235,661	4,274-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	239,935	3	235,661	4,274-
FUNDING					
CITY		239,935		235,661	4,274-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		239,935		235,661	4,274-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	144,259	3	138,377	5,882-
		SUBTOTAL FOR F/T SALARIED	3	144,259	3	138,377	5,882-
03 UNSALARIED		031 UNSALARIED		8,167		11,380	3,213
		SUBTOTAL FOR UNSALARIED		8,167		11,380	3,213
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500			4,500-
		053 AMOUNT TO BE SCHEDULED-PS		5,000		29,186	24,186
		SUBTOTAL FOR AMT TO SCHED		9,500		29,186	19,686
		SUBTOTAL FOR BUDGET CODE 1000	3	162,726	3	179,743	17,017
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4	3	162,726	3	179,743	17,017
		TOTAL FOR PERSONAL SERVICES	3	162,726	3	179,743	17,017

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	162,726	3	179,743	17,017
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	162,726	3	179,743	17,017

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	162,726	179,743	17,017
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	162,726	179,743	17,017

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10		
					# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 474	56086	45,758-196,574	1	64,258	
1126	COMMUNITY ASSOCIATE	D 474	56057	37,072- 53,788	1	44,018	
1300	COMMUNITY ASSOCIATE	D 474	56057	37,072- 53,788	1	37,169	
	SUBTOTAL FOR OBJECT 001				3	145,445	

	POSITION SCHEDULE FOR U/A 001				3	145,445	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	145,445	

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,444		1,500	9,944-
		101 PRINTING SUPPLIES		1,090			1,090-
		110 FOOD & FORAGE SUPPLIES		72		72	
		117 POSTAGE		5,696			5,696-
		169 MAINTENANCE SUPPLIES		128			128-
		199 DATA PROCESSING SUPPLIES		650		199	451-
		SUBTOTAL FOR SUPPLYS&MATL		19,080		1,771	17,309-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,845		1,845	
		314 OFFICE FURITURE		7,218			7,218-
		315 OFFICE EQUIPMENT		1,582		1,500	82-
		337 BOOKS-OTHER		57		57	
		SUBTOTAL FOR PROPTY&EQUIP		10,702		3,402	7,300-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,953		2,911	42-
		412 RENTALS OF MISC.EQUIP		2,712		2,712	
		427 DATA PROCESSING SERVICES				225	225
		431 LEASING OF MISC EQUIP		1,286		1,266	20-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,622		3,920	298
		499 OTHER EXPENSES - GENERAL				42	42
		SUBTOTAL FOR OTHR SER&CHR		10,573		11,076	503
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,296	1	1,440	144
		612 OFFICE EQUIPMENT MAINTENANCE	2	18	2	1,463	1,445
		SUBTOTAL FOR CNTRCTL SVCS	3	1,314	3	2,903	1,589
		SUBTOTAL FOR BUDGET CODE 1000	3	41,669	3	19,152	22,517-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4	3	41,669	3	19,152	22,517-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	41,669	3	19,152	22,517-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,953	41,669	2,911	19,152	22,517-
FINANCIAL PLAN SAVINGS APPROPRIATION		41,669		19,152	22,517-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		41,669		19,152	22,517-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		41,669		19,152	22,517-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4							
BUDGET CODE: 4000 RENT							
40		OTHER SER&CHR		4,000			4,000
		400 CONTRACTUAL SERVICES-GENERAL					
		414 RENTALS - LAND BLDGS & STRUCTS		79,600			52,837
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHER SER&CHR		83,602			56,839
		SUBTOTAL FOR BUDGET CODE 4000		83,602			56,839
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4		83,602			56,839
		TOTAL FOR RENT		83,602			56,839

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		83,602		56,839	26,763-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,602		56,839	26,763-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		83,602		56,839	26,763-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		83,602		56,839	26,763-

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	162,726	3	179,743	17,017
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	162,726	3	179,743	17,017

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	162,726	179,743	17,017
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	162,726	179,743	17,017
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,953	125,271	2,911	75,991	49,280-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,271		75,991	49,280-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		125,271		75,991	49,280-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		125,271		75,991	49,280-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	162,726	3	179,743	17,017
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	162,726	3	179,743	17,017
OTPS					
TOTALS FOR OPERATING BUDGET		125,271		75,991	49,280-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,271		75,991	49,280-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	287,997	3	255,734	32,263-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	287,997	3	255,734	32,263-
FUNDING					
CITY		287,997		255,734	32,263-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		287,997		255,734	32,263-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	155,950	3	131,764	24,186-
		SUBTOTAL FOR F/T SALARIED	3	155,950	3	131,764	24,186-
03 UNSALARIED		031 UNSALARIED		15,100		15,100	
		SUBTOTAL FOR UNSALARIED		15,100		15,100	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		9,000	4,500
		053 AMOUNT TO BE SCHEDULED-PS		5,000		29,186	24,186
		SUBTOTAL FOR AMT TO SCHED		9,500		38,186	28,686
		SUBTOTAL FOR BUDGET CODE 1000	3	181,350	3	185,850	4,500
		TOTAL FOR BROOKLYN COMMUNITY BOARD #5	3	181,350	3	185,850	4,500
		TOTAL FOR PERSONAL SERVICES	3	181,350	3	185,850	4,500

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	181,350	3	185,850	4,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	181,350	3	185,850	4,500

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	181,350	185,850	4,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	181,350	185,850	4,500

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 475	56086	45,758-196,574	1	90,430
1136	COMMUNITY ASSOCIATE	D 475	56057	37,072- 53,788	1	37,169
	SUBTOTAL FOR OBJECT 001				2	127,599

	POSITION SCHEDULE FOR U/A 001				2	127,599
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	63,800
	TOTAL FOR U/A 001				3	191,399

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000			1,000		
			100 SUPPLIES + MATERIALS - GENERAL		3,280			500		2,780-
			101 PRINTING SUPPLIES		195					195-
			110 FOOD & FORAGE SUPPLIES		506					506-
			117 POSTAGE		6,000					6,000-
			169 MAINTENANCE SUPPLIES		500					500-
			170 CLEANING SUPPLIES		500					500-
			199 DATA PROCESSING SUPPLIES		321			463		142
			SUBTOTAL FOR SUPPLYS&MATL		12,302			1,963		10,339-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT					1,000		1,000
			315 OFFICE EQUIPMENT					300		300
			332 PURCH DATA PROCESSING EQUIPT		129					129-
			337 BOOKS-OTHER		778					778-
			SUBTOTAL FOR PROPTY&EQUIP		907			1,300		393
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,882			2,290		1,592-
			412 RENTALS OF MISC.EQUIP		4,046			5,000		954
			451 NON OVERNIGHT TRVL EXP-GENERAL		50					50-
			499 OTHER EXPENSES - GENERAL					1,592		1,592
			SUBTOTAL FOR OTHR SER&CHR		7,978			8,882		904
60	CNRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,013	1		300		713-
			622 TEMPORARY SERVICES	1	345				1-	345-
			624 CLEANING SERVICES	1	500	1		600		100
			SUBTOTAL FOR CNRCTL SVCS	3	1,858	2		900	1-	958-
			SUBTOTAL FOR BUDGET CODE 1000	3	23,045	2		13,045	1-	10,000-
			TOTAL FOR BROOKLYN COMMUNITY BOARD #5	3	23,045	2		13,045	1-	10,000-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	3	23,045	2		13,045	1-	10,000-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,882	23,045	3,290	13,045	10,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		23,045		13,045	10,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		23,045		13,045	10,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		23,045		13,045	10,000-

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	181,350	3	185,850	4,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	181,350	3	185,850	4,500

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	181,350	185,850	4,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	181,350	185,850	4,500
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,882	23,045	3,290	13,045	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,045		13,045	10,000-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	23,045	13,045	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	23,045	13,045	10,000-
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	181,350	3	185,850	4,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	181,350	3	185,850	4,500
OTPS					
TOTALS FOR OPERATING BUDGET		23,045		13,045	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,045		13,045	10,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	204,395	3	198,895	5,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	204,395	3	198,895	5,500-
FUNDING					
CITY		204,395		198,895	5,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		204,395		198,895	5,500-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	173,349	3	134,163	39,186-
		SUBTOTAL FOR F/T SALARIED	3	173,349	3	134,163	39,186-
03 UNSALARIED		031 UNSALARIED		14,770		14,770	
		SUBTOTAL FOR UNSALARIED		14,770		14,770	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		9,000	4,500
		053 AMOUNT TO BE SCHEDULED-PS				29,186	29,186
		SUBTOTAL FOR AMT TO SCHED		4,500		38,186	33,686
		SUBTOTAL FOR BUDGET CODE 1000	3	192,619	3	187,119	5,500-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6	3	192,619	3	187,119	5,500-
		TOTAL FOR PERSONAL SERVICES	3	192,619	3	187,119	5,500-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	192,619	3	187,119	5,500-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	192,619	3	187,119	5,500-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	192,619	187,119	5,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	192,619	187,119	5,500-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 476	56086	45,758-196,574	1	97,244
1105	ASSISTANT DISTRICT MANAGE	D 476	56087	33,862- 51,118	1	41,667
1999	COMMUNITY LIAISON WORKER	D 476	56093	40,224- 53,788	1	34,977
	SUBTOTAL FOR OBJECT 001				3	173,888

POSITION SCHEDULE FOR U/A 001					3	173,888
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	173,888

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2000 SARA-RECORDS								
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	40,700			1-	40,700-
		686 PROF SERV OTHER	1	11,520			1-	11,520-
		SUBTOTAL FOR CNTRCTL SVCS	2	52,220			2-	52,220-
		SUBTOTAL FOR BUDGET CODE 2000	2	52,220			2-	52,220-
		TOTAL FOR	2	52,220			2-	52,220-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500		
		100 SUPPLIES + MATERIALS - GENERAL		1,500		2,175		675
		110 FOOD & FORAGE SUPPLIES		170		170		
		117 POSTAGE		1,904		1,755		149-
		SUBTOTAL FOR SUPPLYS&MATL		5,074		5,600		526
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		300		300		
		337 BOOKS-OTHER		108				108-
		SUBTOTAL FOR PROPTY&EQUIP		408		300		108-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,995		1,995		
		412 RENTALS OF MISC.EQUIP		4,107		3,200		907-
		499 OTHER EXPENSES - GENERAL				381		381
		SUBTOTAL FOR OTHR SER&CHR		6,102		5,576		526-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		192	1	300	1	108
		SUBTOTAL FOR CNTRCTL SVCS		192	1	300	1	108
		SUBTOTAL FOR BUDGET CODE 1000		11,776	1	11,776	1	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6		11,776	1	11,776	1	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		2	63,996	1	11,776	1- 52,220-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,495	63,996	3,495	11,776	52,220-
FINANCIAL PLAN SAVINGS APPROPRIATION		63,996		11,776	52,220-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		11,776		11,776	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE		52,220			52,220-
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		63,996		11,776	52,220-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		4,244		19,740	15,496
		SUBTOTAL FOR OTHR SER&CHR		4,244		19,740	15,496
		SUBTOTAL FOR BUDGET CODE 4000		4,244		19,740	15,496
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6		4,244		19,740	15,496
		TOTAL FOR RENT		4,244		19,740	15,496

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,244		19,740	15,496
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,244		19,740	15,496

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,244		19,740	15,496
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,244		19,740	15,496

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	192,619	3	187,119	5,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	192,619	3	187,119	5,500-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	192,619	187,119	5,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	192,619	187,119	5,500-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,495	68,240	3,495	31,516	36,724-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		68,240		31,516	36,724-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		16,020		31,516	15,496
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		52,220			52,220-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		68,240		31,516	36,724-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	192,619	3	187,119	5,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	192,619	3	187,119	5,500-
OTPS					
TOTALS FOR OPERATING BUDGET		68,240		31,516	36,724-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		68,240		31,516	36,724-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	260,859	3	218,635	42,224-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	260,859	3	218,635	42,224-
FUNDING					
CITY		208,639		218,635	9,996
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		52,220			52,220-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		260,859		218,635	42,224-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD # 7								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	189,487	3	150,301	1-	39,186-
SUBTOTAL FOR F/T SALARIED			4	189,487	3	150,301	1-	39,186-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		9,000		4,500
		053 AMOUNT TO BE SCHEDULED-PS			1	29,186	1	29,186
SUBTOTAL FOR AMT TO SCHED				4,500	1	38,186	1	33,686
SUBTOTAL FOR BUDGET CODE 1000			4	193,987	4	188,487		5,500-
TOTAL FOR BROOKLYN COMMUNITY BOARD # 7			4	193,987	4	188,487		5,500-
TOTAL FOR PERSONAL SERVICES			4	193,987	4	188,487		5,500-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	193,987	4	188,487	5,500-
FINANCIAL PLAN SAVINGS APPROPRIATION	4	193,987	4	188,487	5,500-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	193,987	188,487	5,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	193,987	188,487	5,500-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 477	56086	45,758-196,574	1	75,741
1105	ASSISTANT DISTRICT MANAGE	D 477	56087	33,862- 51,118	1	51,041
1111	COMMUNITY SERVICE AIDE	D 477	52406	28,469- 29,735	1	28,469
1300	COMMUNITY ASSOCIATE	D 477	56057	37,072- 53,788	1	39,353
	SUBTOTAL FOR OBJECT 001				4	194,604

POSITION SCHEDULE FOR U/A 001					4	194,604
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					4	194,604

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,010		981	29-
		117 POSTAGE		2,741		3,129	388
		199 DATA PROCESSING SUPPLIES		162			162-
		SUBTOTAL FOR SUPPLYS&MATL		3,913		4,110	197
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,199		2,199	
		412 RENTALS OF MISC.EQUIP		4,099		3,625	474-
		499 OTHER EXPENSES - GENERAL				474	474
		SUBTOTAL FOR OTHR SER&CHR		6,298		6,298	
90 OTPS HOLD CD		999 OTPS HOLDING CODE		197			197-
		SUBTOTAL FOR OTPS HOLD CD		197			197-
		SUBTOTAL FOR BUDGET CODE 1000		10,408		10,408	
		TOTAL FOR BROOKLYN COMMUNITY BOARD # 7		10,408		10,408	
		TOTAL FOR OTHER THAN PERSONAL SERVICES		10,408		10,408	

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,199	10,408	2,199	10,408	
FINANCIAL PLAN SAVINGS APPROPRIATION		10,408		10,408	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	10,408	10,408	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	10,408	10,408	

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	193,987	4	188,487	5,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	193,987	4	188,487	5,500-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	193,987	188,487	5,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	193,987	188,487	5,500-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,199	10,408	2,199	10,408	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,408		10,408	

FUNDING SUMMARY

CURRENT MODIFIED

ADOPTED BUDGET

INC/DEC (-)

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

10,408

10,408

TOTAL

10,408

10,408

PS MEMO AMOUNTS

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	193,987	4	188,487	5,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	193,987	4	188,487	5,500-
OTPS					
TOTALS FOR OPERATING BUDGET		10,408		10,408	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,408		10,408	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	204,395	4	198,895	5,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	204,395	4	198,895	5,500-
FUNDING					
CITY		204,395		198,895	5,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		204,395		198,895	5,500-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	178,694	2	85,520	1-	93,174-
		SUBTOTAL FOR F/T SALARIED	3	178,694	2	85,520	1-	93,174-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		046 TERMINAL LEAVE				22,516		22,516
		SUBTOTAL FOR ADD GRS PAY		800		23,316		22,516
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500				4,500-
		053 AMOUNT TO BE SCHEDULED-PS		5,000	1	73,291	1	68,291
		SUBTOTAL FOR AMT TO SCHED		9,500	1	73,291	1	63,791
		SUBTOTAL FOR BUDGET CODE 1000	3	188,994	3	182,127		6,867-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8	3	188,994	3	182,127		6,867-
		TOTAL FOR PERSONAL SERVICES	3	188,994	3	182,127		6,867-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	188,994	3	182,127	6,867-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	188,994	3	182,127	6,867-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	188,994	182,127	6,867-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	188,994	182,127	6,867-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10		
					# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 478	56086	45,758-196,574	1	96,591	
1151	COMMUNITY ASSOCIATE	D 478	56057	37,072- 53,788	1	48,289	
1152	COMMUNITY ASSOCIATE	D 478	56057	37,072- 53,788	1	44,299	
	SUBTOTAL FOR OBJECT 001				3	189,179	

	POSITION SCHEDULE FOR U/A 001				3	189,179	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	189,179	

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,848		2,000	152
		101 PRINTING SUPPLIES		343		500	157
		110 FOOD & FORAGE SUPPLIES		29			29-
		117 POSTAGE		2,000		2,033	33
		170 CLEANING SUPPLIES				200	200
		199 DATA PROCESSING SUPPLIES		971		1,000	29
		SUBTOTAL FOR SUPPLYS&MATL		5,191		5,733	542
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		200			200-
		319 SECURITY EQUIPMENT		285		500	215
		332 PURCH DATA PROCESSING EQUIPT		2,000		2,000	
		337 BOOKS-OTHER		150		200	50
		SUBTOTAL FOR PROPTY&EQUIP		2,635		2,700	65
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,263		2,967	296-
		412 RENTALS OF MISC.EQUIP		1,656		1,700	44
		451 NON OVERNIGHT TRVL EXP-GENERAL		800		800	
		SUBTOTAL FOR OTHR SER&CHR		5,719		5,467	252-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	333	1	600	267
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,068	1	1,068	
		684 PROF SERV COMPUTER SERVICES	1	455	1	1,200	745
		SUBTOTAL FOR CNTRCTL SVCS	3	1,856	3	2,868	1,012
		SUBTOTAL FOR BUDGET CODE 1000	3	15,401	3	16,768	1,367
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8	3	15,401	3	16,768	1,367
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	15,401	3	16,768	1,367

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,263	15,401	2,967	16,768	1,367
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,401		16,768	1,367

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		15,401		16,768	1,367
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,401		16,768	1,367

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		48,238		48,337	99
	856001	42C HEAT LIGHT & POWER		8,669		7,582	1,087-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		56,909		55,921	988-
		SUBTOTAL FOR BUDGET CODE 4000		56,909		55,921	988-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8		56,909		55,921	988-
		TOTAL FOR RENT AND ENERGY		56,909		55,921	988-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,669	56,909	7,582	55,921	988-
FINANCIAL PLAN SAVINGS APPROPRIATION		56,909		55,921	988-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		56,909		55,921	988-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		56,909		55,921	988-

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	188,994	3	182,127	6,867-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	188,994	3	182,127	6,867-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	188,994	182,127	6,867-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	188,994	182,127	6,867-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,932	72,310	10,549	72,689	379
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,310		72,689	379

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	72,310	72,689	379
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 72,310 72,689 379

PS MEMO AMOUNTS

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	188,994	3	182,127	6,867-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	188,994	3	182,127	6,867-
OTPS					
TOTALS FOR OPERATING BUDGET		72,310		72,689	379
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,310		72,689	379
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	261,304	3	254,816	6,488-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	261,304	3	254,816	6,488-
FUNDING					
CITY		261,304		254,816	6,488-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		261,304		254,816	6,488-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9							
BUDGET CODE: 1000 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	109,083	2	74,897	34,186-
		SUBTOTAL FOR F/T SALARIED	2	109,083	2	74,897	34,186-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		9,000	4,500
		053 AMOUNT TO BE SCHEDULED-PS		20,000		44,186	24,186
		SUBTOTAL FOR AMT TO SCHED		24,500		53,186	28,686
		SUBTOTAL FOR BUDGET CODE 1000	2	133,583	2	128,083	5,500-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9	2	133,583	2	128,083	5,500-
		TOTAL FOR PERSONAL SERVICES	2	133,583	2	128,083	5,500-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	133,583	2	128,083	5,500-
FINANCIAL PLAN SAVINGS APPROPRIATION	2	133,583	2	128,083	5,500-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	133,583	128,083	5,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	133,583	128,083	5,500-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 479	56086	45,758-196,574	1	100,583
1310	COMMUNITY ASSISTANT	D 479	56056	31,454- 35,573	1	27,421
	SUBTOTAL FOR OBJECT 001				2	128,004

	POSITION SCHEDULE FOR U/A 001				2	128,004
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	128,004

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# 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		2,741		7,000	4,259
		101 PRINTING SUPPLIES		1,550		1,000	550-
		110 FOOD & FORAGE SUPPLIES		34			34-
		117 POSTAGE		15,000		4,200	10,800-
		169 MAINTENANCE SUPPLIES		300		500	200
		170 CLEANING SUPPLIES		550		500	50-
		199 DATA PROCESSING SUPPLIES		5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL		25,175		18,200	6,975-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000	
		302 TELECOMMUNICATIONS EQUIPMENT		950		500	450-
		314 OFFICE FURITURE		670			670-
		315 OFFICE EQUIPMENT		118			118-
		319 SECURITY EQUIPMENT		300		300	
		332 PURCH DATA PROCESSING EQUIPT		1,350		2,000	650
		337 BOOKS-OTHER		190		100	90-
		SUBTOTAL FOR PROPTY&EQUIP		4,578		3,900	678-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,863		2,863	
		402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000	
		412 RENTALS OF MISC.EQUIP		6,300		7,500	1,200
		431 LEASING OF MISC EQUIP		2,712			2,712-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,170		500	670-
		499 OTHER EXPENSES - GENERAL		3,639		14,849	11,210
		SUBTOTAL FOR OTHR SER&CHR		17,684		26,712	9,028
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	3,163	1	3,000	163-
		612 OFFICE EQUIPMENT MAINTENANCE	1	612			1-
		613 DATA PROCESSING EQUIPMENT	1	1,000	1	1,000	
		615 PRINTING CONTRACTS	1	1,000	1	1,000	
		624 CLEANING SERVICES	1	3,000	1	3,000	
		676 MAINT & OPER OF INFRASTRUCTURE	1	5,600			1-
		684 PROF SERV COMPUTER SERVICES	1	9,000	1	14,000	5,000
		SUBTOTAL FOR CNTRCTL SVCS	7	23,375	5	22,000	2-
		SUBTOTAL FOR BUDGET CODE 1000	7	70,812	5	70,812	2-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR BROOKLYN COMMUNITY BOARD #9			7	70,812	5	70,812	2-
TOTAL FOR OTHER THAN PERSONAL SERVICES			7	70,812	5	70,812	2-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,863	70,812	2,863	70,812	
FINANCIAL PLAN SAVINGS APPROPRIATION		70,812		70,812	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	70,812	70,812	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	70,812	70,812	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,270		9,270	
		414 RENTALS - LAND BLDGS & STRUCTS		15,625		16,094	469
	856001	42C HEAT LIGHT & POWER		4,949		4,285	664-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		29,846		29,651	195-
		SUBTOTAL FOR BUDGET CODE 4000		29,846		29,651	195-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9		29,846		29,651	195-
		TOTAL FOR RENT AND ENERGY		29,846		29,651	195-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,949	29,846	4,285	29,651	195-
FINANCIAL PLAN SAVINGS APPROPRIATION		29,846		29,651	195-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		29,846		29,651	195-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		29,846		29,651	195-

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	133,583	2	128,083	5,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	133,583	2	128,083	5,500-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	133,583	128,083	5,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	133,583	128,083	5,500-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,812	100,658	7,148	100,463	195-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		100,658		100,463	195-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		100,658		100,463	195-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		100,658		100,463	195-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	133,583	2	128,083	5,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	133,583	2	128,083	5,500-
OTPS					
TOTALS FOR OPERATING BUDGET		100,658		100,463	195-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		100,658		100,463	195-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	234,241	2	228,546	5,695-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	234,241	2	228,546	5,695-
FUNDING					
CITY		234,241		228,546	5,695-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		234,241		228,546	5,695-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	177,132	3	142,946			34,186-
		SUBTOTAL FOR F/T SALARIED	3	177,132	3	142,946			34,186-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				9,000			9,000
		053 AMOUNT TO BE SCHEDULED-PS		500		29,186			28,686
		SUBTOTAL FOR AMT TO SCHED		500		38,186			37,686
		SUBTOTAL FOR BUDGET CODE 1000	3	178,432	3	181,932			3,500
		TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10	3	178,432	3	181,932			3,500
		TOTAL FOR PERSONAL SERVICES	3	178,432	3	181,932			3,500

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	178,432	3	181,932	3,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	178,432	3	181,932	3,500

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	178,432	181,932	3,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	178,432	181,932	3,500

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 480	56086	45,758-196,574	1	81,727
1111	COMMUNITY ASSOCIATE	D 480	56057	37,072- 53,788	1	44,600
	SUBTOTAL FOR OBJECT 001				2	126,327

	POSITION SCHEDULE FOR U/A 001				2	126,327
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	63,164
	TOTAL FOR U/A 001				3	189,491

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		400		400	
		100 SUPPLIES + MATERIALS - GENERAL		1,981		1,600	381-
		101 PRINTING SUPPLIES		229		700	471
		117 POSTAGE		1,000		500	500-
		170 CLEANING SUPPLIES		52			52-
		SUBTOTAL FOR SUPPLYS&MATL		3,662		3,200	462-
30	PROPTY&EQUIP	314 OFFICE FURITURE		200			200-
		315 OFFICE EQUIPMENT		770			770-
		319 SECURITY EQUIPMENT		3,955		540	3,415-
		332 PURCH DATA PROCESSING EQUIPT		2,780		1,000	1,780-
		337 BOOKS-OTHER				150	150
		SUBTOTAL FOR PROPTY&EQUIP		7,705		1,690	6,015-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,544		2,544	
		412 RENTALS OF MISC.EQUIP		2,560			2,560-
		413 RENTAL-DATA PROCESSING EQUIP				2,560	2,560
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		1,000	1,000-
		499 OTHER EXPENSES - GENERAL		222		5,744	5,522
		SUBTOTAL FOR OTHR SER&CHR		7,326		11,848	4,522
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	385	1	225	160-
		615 PRINTING CONTRACTS	1	1,000			1,000-
		622 TEMPORARY SERVICES	1	5,100			5,100-
		SUBTOTAL FOR CNTRCTL SVCS	3	6,485	1	225	6,260-
		SUBTOTAL FOR BUDGET CODE 1000	3	25,178	1	16,963	8,215-
		TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10	3	25,178	1	16,963	8,215-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	25,178	1	16,963	8,215-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,944	25,178	2,944	16,963	8,215-
FINANCIAL PLAN SAVINGS APPROPRIATION		25,178		16,963	8,215-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		25,178		16,963	8,215-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		25,178		16,963	8,215-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,785		4,000	785-
		414 RENTALS - LAND BLDGS & STRUCTS		69,623		69,725	102
		SUBTOTAL FOR OTHR SER&CHR		74,408		73,725	683-
		SUBTOTAL FOR BUDGET CODE 4000		74,408		73,725	683-
		TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10		74,408		73,725	683-
		TOTAL FOR RENT AND ENERGY		74,408		73,725	683-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		74,408		73,725	683-
FINANCIAL PLAN SAVINGS APPROPRIATION		74,408		73,725	683-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		74,408		73,725	683-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		74,408		73,725	683-

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	178,432	3	181,932	3,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	178,432	3	181,932	3,500

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	178,432	181,932	3,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	178,432	181,932	3,500
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,944	99,586	2,944	90,688	8,898-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		99,586		90,688	8,898-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	99,586	90,688	8,898-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	99,586	90,688	8,898-
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	178,432	3	181,932	3,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	178,432	3	181,932	3,500
OTPS					
TOTALS FOR OPERATING BUDGET		99,586		90,688	8,898-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		99,586		90,688	8,898-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	278,018	3	272,620	5,398-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	278,018	3	272,620	5,398-
FUNDING					
CITY		278,018		272,620	5,398-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		278,018		272,620	5,398-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	149,187	2	67,932	81,255-
		SUBTOTAL FOR F/T SALARIED	2	149,187	2	67,932	81,255-
03 UNSALARIED		031 UNSALARIED		17,904		42,916	25,012
		SUBTOTAL FOR UNSALARIED		17,904		42,916	25,012
04 ADD GRS PAY		046 TERMINAL LEAVE				21,473	21,473
		SUBTOTAL FOR ADD GRS PAY				21,473	21,473
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500			4,500-
		053 AMOUNT TO BE SCHEDULED-PS		5,000		44,797	39,797
		SUBTOTAL FOR AMT TO SCHED		9,500		44,797	35,297
		SUBTOTAL FOR BUDGET CODE 1000	2	176,591	2	177,118	527
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11	2	176,591	2	177,118	527
		TOTAL FOR PERSONAL SERVICES	2	176,591	2	177,118	527

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	176,591	2	177,118	527
FINANCIAL PLAN SAVINGS APPROPRIATION	2	176,591	2	177,118	527

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	176,591	177,118	527
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	176,591	177,118	527

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 481	56086	45,758-196,574	1	75,000
	SUBTOTAL FOR OBJECT 001				1	75,000

	POSITION SCHEDULE FOR U/A 001				1	75,000
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				1	75,000
	TOTAL FOR U/A 001				2	150,000

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			1,070			2,000		930
		101 PRINTING SUPPLIES			118					118-
		117 POSTAGE			1,500					1,500-
		170 CLEANING SUPPLIES			100			200		100
		199 DATA PROCESSING SUPPLIES			52			500		448
		SUBTOTAL FOR SUPPLYS&MATL			2,840			2,700		140-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			2			500		498
		302 TELECOMMUNICATIONS EQUIPMENT			425			1,500		1,075
		314 OFFICE FURITURE			3,373					3,373-
		315 OFFICE EQUIPMENT			230			1,000		770
		319 SECURITY EQUIPMENT			1,540			240		1,300-
		332 PURCH DATA PROCESSING EQUIPT			2,613			1,000		1,613-
		337 BOOKS-OTHER			207			1,000		793
		SUBTOTAL FOR PROPTY&EQUIP			8,390			5,240		3,150-
40		OTHR SER&CHR 858001								
		40B TELEPHONE & OTHER COMMUNICATNS			2,225			2,225		
		402 TELEPHONE & OTHER COMMUNICATNS			402			500		98
		403 OFFICE SERVICES			1,055			1,100		45
		412 RENTALS OF MISC.EQUIP			732			800		68
		417 ADVERTISING			249					249-
		451 NON OVERNIGHT TRVL EXP-GENERAL			343			500		157
		499 OTHER EXPENSES - GENERAL						2,512		2,512
		SUBTOTAL FOR OTHR SER&CHR			5,006			7,637		2,631
60		CNRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT		1	2,317		1	1,800		517-
		608 MAINT & REP GENERAL		1	410				1-	410-
		612 OFFICE EQUIPMENT MAINTENANCE		1	1,807		1	1,200		607-
		615 PRINTING CONTRACTS		1	918		1	500		418-
		622 TEMPORARY SERVICES		1	2,040				1-	2,040-
		624 CLEANING SERVICES		1	1,830		1	2,000		170
		676 MAINT & OPER OF INFRASTRUCTURE		1	246				1-	246-
		684 PROF SERV COMPUTER SERVICES		1	2,000		1	700		1,300-
		SUBTOTAL FOR CNRCTL SVCS		8	11,568		5	6,200	3-	5,368-
		SUBTOTAL FOR BUDGET CODE 1000		8	27,804		5	21,777	3-	6,027-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR BROOKLYN COMMUNITY BOARD #11			8	27,804	5	21,777	3-	6,027-
TOTAL FOR OTHER THAN PERSONAL SERVICES			8	27,804	5	21,777	3-	6,027-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,225	27,804	2,225	21,777	6,027-
FINANCIAL PLAN SAVINGS APPROPRIATION		27,804		21,777	6,027-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		27,804		21,777	6,027-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		27,804		21,777	6,027-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		29,826		32,004	2,178
	856001	42C HEAT LIGHT & POWER		4,322		4,300	22-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		34,150		36,306	2,156
		SUBTOTAL FOR BUDGET CODE 4000		34,150		36,306	2,156
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11		34,150		36,306	2,156
		TOTAL FOR RENT AND ENERGY		34,150		36,306	2,156

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,322	34,150	4,300	36,306	2,156
FINANCIAL PLAN SAVINGS APPROPRIATION		34,150		36,306	2,156

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		34,150		36,306	2,156
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		34,150		36,306	2,156

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	176,591	2	177,118	527
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	176,591	2	177,118	527

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	176,591	177,118	527
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	176,591	177,118	527
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,547	61,954	6,525	58,083	3,871-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,954		58,083	3,871-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		61,954		58,083	3,871-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		61,954		58,083	3,871-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	176,591	2	177,118	527
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	176,591	2	177,118	527
OTPS					
TOTALS FOR OPERATING BUDGET		61,954		58,083	3,871-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,954		58,083	3,871-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	238,545	2	235,201	3,344-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	238,545	2	235,201	3,344-
FUNDING					
CITY		238,545		235,201	3,344-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		238,545		235,201	3,344-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# 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	179,411	2	109,136	1-	70,275-
		SUBTOTAL FOR F/T SALARIED	3	179,411	2	109,136	1-	70,275-
03 UNSALARIED		031 UNSALARIED		1,000				1,000-
		SUBTOTAL FOR UNSALARIED		1,000				1,000-
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		3,500				3,500-
		053 AMOUNT TO BE SCHEDULED-PS			1	54,186	1	54,186
		SUBTOTAL FOR AMT TO SCHED		3,500	1	54,186	1	50,686
		SUBTOTAL FOR BUDGET CODE 1000	3	187,549	3	163,322		24,227-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12	3	187,549	3	163,322		24,227-
		TOTAL FOR PERSONAL SERVICES	3	187,549	3	163,322		24,227-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	187,549	3	163,322	24,227-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	187,549	3	163,322	24,227-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	187,549	163,322	24,227-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	187,549	163,322	24,227-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 482	56086	45,758-196,574	1	87,198
1107	ASSOCIATE STAFF ANALYST	D 482	12627	57,245- 88,649	1	78,522
1393	COMMUNITY SERVICE AIDE	D 482	52406	28,469- 29,735	1	29,006
	SUBTOTAL FOR OBJECT 001				3	194,726

POSITION SCHEDULE FOR U/A 001					3	194,726
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					3	194,726

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,417		5,000	3,583
		117 POSTAGE		5,800		5,000	800-
		170 CLEANING SUPPLIES		175			175-
		SUBTOTAL FOR SUPPLYS&MATL		7,392		10,000	2,608
30 PROPTY&EQUIP		314 OFFICE FURITURE		3,028			3,028-
		315 OFFICE EQUIPMENT		130			130-
		319 SECURITY EQUIPMENT		2,624			2,624-
		332 PURCH DATA PROCESSING EQUIPT				4,029	4,029
		337 BOOKS-OTHER		529		1,000	471
		SUBTOTAL FOR PROPTY&EQUIP		6,311		5,029	1,282-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,444		2,444	
		412 RENTALS OF MISC.EQUIP		2,966		3,500	534
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,200			1,200-
		499 OTHER EXPENSES - GENERAL				6,500	6,500
		SUBTOTAL FOR OTHR SER&CHR		6,610		12,444	5,834
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,333	1	1,300	33-
		624 CLEANING SERVICES	1	1,250	1	1,300	50
		684 PROF SERV COMPUTER SERVICES	1	450			450-
		686 PROF SERV OTHER			1	12,000	12,000
		SUBTOTAL FOR CNTRCTL SVCS	3	3,033	3	14,600	11,567
		SUBTOTAL FOR BUDGET CODE 1000	3	23,346	3	42,073	18,727
BUDGET CODE: 2000 NYS Education Department Grant							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		3,500			3,500-
		SUBTOTAL FOR PROPTY&EQUIP		3,500			3,500-
		SUBTOTAL FOR BUDGET CODE 2000		3,500			3,500-
TOTAL FOR BROOKLYN COMMUNITY BOARD #12			3	26,846	3	42,073	15,227

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		3	26,846	3	42,073	15,227

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,444	26,846	2,444	42,073	15,227
FINANCIAL PLAN SAVINGS APPROPRIATION		26,846		42,073	15,227

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		23,346		42,073	18,727
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		3,500			3,500-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		26,846		42,073	15,227

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		57,804		60,116	2,312
	856001	42C HEAT LIGHT & POWER		7,996		8,953	957
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		65,802		69,071	3,269
		SUBTOTAL FOR BUDGET CODE 4000		65,802		69,071	3,269
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12		65,802		69,071	3,269
		TOTAL FOR RENT AND ENERGY		65,802		69,071	3,269

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,996	65,802	8,953	69,071	3,269
FINANCIAL PLAN SAVINGS APPROPRIATION		65,802		69,071	3,269

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		65,802		69,071	3,269
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		65,802		69,071	3,269

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	187,549	3	163,322	24,227-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	187,549	3	163,322	24,227-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	187,549	163,322	24,227-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 187,549 163,322 24,227-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,440	92,648	11,397	111,144	18,496
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,648		111,144	18,496

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		89,148		111,144	21,996
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,500			3,500-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		92,648		111,144	18,496
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	187,549	3	163,322	24,227-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	187,549	3	163,322	24,227-
OTPS					
TOTALS FOR OPERATING BUDGET		92,648		111,144	18,496
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,648		111,144	18,496
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	280,197	3	274,466	5,731-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	280,197	3	274,466	5,731-
FUNDING					
CITY		276,697		274,466	2,231-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,500			3,500-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		280,197		274,466	5,731-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	150,320	2	123,202	27,118-
SUBTOTAL FOR F/T SALARIED			2	150,320	2	123,202	27,118-
03 UNSALARIED		031 UNSALARIED		28,000		20,932	7,068-
SUBTOTAL FOR UNSALARIED				28,000		20,932	7,068-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		9,000	4,500
		053 AMOUNT TO BE SCHEDULED-PS		5,000		29,186	24,186
SUBTOTAL FOR AMT TO SCHED				9,500		38,186	28,686
SUBTOTAL FOR BUDGET CODE 1000			2	187,820	2	182,320	5,500-
TOTAL FOR BROOKLYN COMMUNITY BOARD #13			2	187,820	2	182,320	5,500-
TOTAL FOR PERSONAL SERVICES			2	187,820	2	182,320	5,500-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	187,820	2	182,320	5,500-
FINANCIAL PLAN SAVINGS APPROPRIATION	2	187,820	2	182,320	5,500-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	187,820	182,320	5,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	187,820	182,320	5,500-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 483	56086	45,758-196,574	1	88,067
1360	COMMUNITY COORDINATOR	D 483	56058	52,322- 70,810	1	61,925
	SUBTOTAL FOR OBJECT 001				2	149,992

	POSITION SCHEDULE FOR U/A 001				2	149,992
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	149,992

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		469		600	131
		100 SUPPLIES + MATERIALS - GENERAL		1,501		500	1,001-
		101 PRINTING SUPPLIES		175			175-
		110 FOOD & FORAGE SUPPLIES		204			204-
		117 POSTAGE		1,628		500	1,128-
		SUBTOTAL FOR SUPPLYS&MATL		3,977		1,600	2,377-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		156			156-
		332 PURCH DATA PROCESSING EQUIPT		610		885	275
		SUBTOTAL FOR PROPTY&EQUIP		766		885	119
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,747		3,747	
		402 TELEPHONE & OTHER COMMUNICATNS		440		150	290-
		412 RENTALS OF MISC.EQUIP		3,420		3,760	340
		451 NON OVERNIGHT TRVL EXP-GENERAL		650			650-
		499 OTHER EXPENSES - GENERAL				1,553	1,553
		SUBTOTAL FOR OTHR SER&CHR		8,257		9,210	953
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	545	1	680	135
		608 MAINT & REP GENERAL	1	30	1	200	170
		622 TEMPORARY SERVICES			1	1,000	1,000
		624 CLEANING SERVICES	1	3,000	1	3,000	
		SUBTOTAL FOR CNTRCTL SVCS	3	3,575	4	4,880	1,305
		SUBTOTAL FOR BUDGET CODE 1000	3	16,575	4	16,575	1
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13	3	16,575	4	16,575	1
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	16,575	4	16,575	1

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,216	16,575	4,347	16,575	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,575		16,575	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	16,575	16,575	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	16,575	16,575	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		51,976		47,808	4,168-
	856001	42C HEAT LIGHT & POWER		5,550		6,172	622
		SUBTOTAL FOR OTHR SER&CHR		57,526		53,980	3,546-
		SUBTOTAL FOR BUDGET CODE 4000		57,526		53,980	3,546-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13		57,526		53,980	3,546-
		TOTAL FOR RENT		57,526		53,980	3,546-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,550	57,526	6,172	53,980	3,546-
FINANCIAL PLAN SAVINGS APPROPRIATION		57,526		53,980	3,546-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	57,526	53,980	3,546-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	57,526	53,980	3,546-

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	187,820	2	182,320	5,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	187,820	2	182,320	5,500-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	187,820	182,320	5,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	187,820	182,320	5,500-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,766	74,101	10,519	70,555	3,546-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,101		70,555	3,546-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		74,101		70,555	3,546-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		74,101		70,555	3,546-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	187,820	2	182,320	5,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	187,820	2	182,320	5,500-
OTPS					
TOTALS FOR OPERATING BUDGET		74,101		70,555	3,546-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,101		70,555	3,546-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	261,921	2	252,875	9,046-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	261,921	2	252,875	9,046-
FUNDING					
CITY		261,921		252,875	9,046-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		261,921		252,875	9,046-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	168,079	3	128,893	39,186-
SUBTOTAL FOR F/T SALARIED			3	168,079	3	128,893	39,186-
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		9,000	4,500
		053 AMOUNT TO BE SCHEDULED-PS		11,323		40,509	29,186
SUBTOTAL FOR AMT TO SCHED				15,823		49,509	33,686
SUBTOTAL FOR BUDGET CODE 1000			3	183,902	3	178,402	5,500-
TOTAL FOR BROOKLYN COMMUNITY BOARD #14			3	183,902	3	178,402	5,500-
TOTAL FOR PERSONAL SERVICES			3	183,902	3	178,402	5,500-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	183,902	3	178,402	5,500-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	183,902	3	178,402	5,500-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	183,902	178,402	5,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	183,902	178,402	5,500-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 484	56086	45,758-196,574	1	93,017
1310	COMMUNITY ASSISTANT	D 484	56056	31,454- 35,573	1	35,573
1360	COMMUNITY COORDINATOR	D 484	56058	52,322- 70,810	1	45,614
	SUBTOTAL FOR OBJECT 001				3	174,204

	POSITION SCHEDULE FOR U/A 001				3	174,204
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				3	174,204

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# 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		5,943		2,000	3,943-
		101 PRINTING SUPPLIES		538			538-
		110 FOOD & FORAGE SUPPLIES		200			200-
		117 POSTAGE		4,017		2,000	2,017-
		169 MAINTENANCE SUPPLIES		225			225-
		170 CLEANING SUPPLIES		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		11,423		4,500	6,923-
30 PROPTY&EQUIP		314 OFFICE FURITURE				2,000	2,000
		SUBTOTAL FOR PROPTY&EQUIP				2,000	2,000
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,622		1,622	
		412 RENTALS OF MISC.EQUIP		3,812		5,000	1,188
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,907		1,000	907-
		499 OTHER EXPENSES - GENERAL				721	721
		SUBTOTAL FOR OTHR SER&CHR		7,341		8,343	1,002
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	450	1	650	200
		613 DATA PROCESSING EQUIPMENT	1	279	1	1,000	721
		615 PRINTING CONTRACTS			1	1,000	1,000
		622 TEMPORARY SERVICES	1	1,000	1	2,000	1,000
		624 CLEANING SERVICES			1	1,000	1,000
		SUBTOTAL FOR CNTRCTL SVCS	3	1,729	5	5,650	3,921
		SUBTOTAL FOR BUDGET CODE 1000	3	20,493	5	20,493	2
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14	3	20,493	5	20,493	2
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	20,493	5	20,493	2

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,622	20,493	1,622	20,493	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,493		20,493	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	20,493	20,493	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	20,493	20,493	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		57,120		57,120	
	856001	42C HEAT LIGHT & POWER		6,169		5,253	916-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		63,291		62,375	916-
		SUBTOTAL FOR BUDGET CODE 4000		63,291		62,375	916-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14		63,291		62,375	916-
		TOTAL FOR RENT AND ENERGY		63,291		62,375	916-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,169	63,291	5,253	62,375	916-
FINANCIAL PLAN SAVINGS APPROPRIATION		63,291		62,375	916-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		63,291		62,375	916-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		63,291		62,375	916-

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	183,902	3	178,402	5,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	183,902	3	178,402	5,500-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	183,902	178,402	5,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	183,902	178,402	5,500-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,791	83,784	6,875	82,868	916-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,784		82,868	916-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		83,784		82,868	916-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		83,784		82,868	916-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	183,902	3	178,402	5,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	183,902	3	178,402	5,500-
OTPS					
TOTALS FOR OPERATING BUDGET		83,784		82,868	916-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,784		82,868	916-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	267,686	3	261,270	6,416-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	267,686	3	261,270	6,416-
FUNDING					
CITY		267,686		261,270	6,416-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		267,686		261,270	6,416-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	85,000	3	113,209	28,209
SUBTOTAL FOR F/T SALARIED			3	85,000	3	113,209	28,209
03 UNSALARIED		031 UNSALARIED		10,182			10,182-
SUBTOTAL FOR UNSALARIED				10,182			10,182-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500			4,500-
		053 AMOUNT TO BE SCHEDULED-PS		57,213		39,500	17,713-
SUBTOTAL FOR AMT TO SCHED				61,713		39,500	22,213-
SUBTOTAL FOR BUDGET CODE 1000			3	156,895	3	152,709	4,186-
TOTAL FOR BROOKLYN COMMUNITY BOARD #15			3	156,895	3	152,709	4,186-
TOTAL FOR PERSONAL SERVICES			3	156,895	3	152,709	4,186-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	156,895	3	152,709	4,186-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	156,895	3	152,709	4,186-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	156,895	152,709	4,186-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	156,895	152,709	4,186-
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ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10		
					# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 485	56086	45,758-196,574	1	55,000	
1300	COMMUNITY ASSOCIATE	D 485	56057	37,072- 53,788	1	37,856	
1310	COMMUNITY ASSISTANT	D 485	56056	31,454- 35,573	1	27,421	
	SUBTOTAL FOR OBJECT 001				3	120,277	

	POSITION SCHEDULE FOR U/A 001				3	120,277	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	120,277	

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESponsibility Center: 1000 BROOKLYN COMMUNITY BOARD #15							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,474		15,000	526
		101 PRINTING SUPPLIES		873		500	373-
		110 FOOD & FORAGE SUPPLIES		10,000		10,000	
		117 POSTAGE		5,000		5,000	
		199 DATA PROCESSING SUPPLIES		274			274-
		SUBTOTAL FOR SUPPLYS&MATL		30,621		30,500	121-
30 PROPTY&EQUIP		314 OFFICE FURITURE		5,000		5,000	
		332 PURCH DATA PROCESSING EQUIPT		4,500			4,500-
		337 BOOKS-OTHER				500	500
		SUBTOTAL FOR PROPTY&EQUIP		9,500		5,500	4,000-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,686		2,686	
		412 RENTALS OF MISC.EQUIP		4,000		5,000	1,000
		417 ADVERTISING		500		500	
		SUBTOTAL FOR OTHR SER&CHR		7,186		8,186	1,000
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	148	1	2,000	1,852
		622 TEMPORARY SERVICES	1	45			45-
		SUBTOTAL FOR CNTRCTL SVCS	2	193	1	2,000	1,807
		SUBTOTAL FOR BUDGET CODE 1000	2	47,500	1	46,186	1,314-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #15	2	47,500	1	46,186	1,314-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	47,500	1	46,186	1,314-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,686	47,500	2,686	46,186	1,314-
FINANCIAL PLAN SAVINGS APPROPRIATION		47,500		46,186	1,314-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		47,500		46,186	1,314-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		47,500		46,186	1,314-

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	156,895	3	152,709	4,186-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	156,895	3	152,709	4,186-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	156,895	152,709	4,186-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	156,895	152,709	4,186-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,686	47,500	2,686	46,186	1,314-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		47,500		46,186	1,314-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		47,500		46,186	1,314-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		47,500		46,186	1,314-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	156,895	3	152,709	4,186-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	156,895	3	152,709	4,186-
OTPS					
TOTALS FOR OPERATING BUDGET		47,500		46,186	1,314-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		47,500		46,186	1,314-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	204,395	3	198,895	5,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	204,395	3	198,895	5,500-
FUNDING					
CITY		204,395		198,895	5,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		204,395		198,895	5,500-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	181,867	2	156,595	1-	25,272-
		SUBTOTAL FOR F/T SALARIED	3	181,867	2	156,595	1-	25,272-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500				4,500-
		053 AMOUNT TO BE SCHEDULED-PS			1	29,186	1	29,186
		SUBTOTAL FOR AMT TO SCHED		4,500	1	29,186	1	24,686
		SUBTOTAL FOR BUDGET CODE 1000	3	187,167	3	186,581		586-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16	3	187,167	3	186,581		586-
		TOTAL FOR PERSONAL SERVICES	3	187,167	3	186,581		586-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	187,167	3	186,581	586-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	187,167	3	186,581	586-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	187,167	186,581	586-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	187,167	186,581	586-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10		
					# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 486	56086	45,758-196,574	1	94,236	
1110	COMMUNITY COORDINATOR	D 486	56058	52,322- 70,810	1	62,378	
1310	COMMUNITY ASSISTANT	D 486	56056	31,454- 35,573	1	32,469	
	SUBTOTAL FOR OBJECT 001				3	189,083	

	POSITION SCHEDULE FOR U/A 001				3	189,083	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				3	189,083	

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		300		780	480
		100 SUPPLIES + MATERIALS - GENERAL		1,665		520	1,145-
		110 FOOD & FORAGE SUPPLIES		46			46-
		117 POSTAGE		5,271		1,500	3,771-
		SUBTOTAL FOR SUPPLYS&MATL		7,282		2,800	4,482-
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		564		564	
		SUBTOTAL FOR PROPTY&EQUIP		564		564	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,242		2,242	
		412 RENTALS OF MISC.EQUIP		6,708		6,708	
		SUBTOTAL FOR OTHR SER&CHR		8,950		8,950	
60	CNTRCTL SVCS	624 CLEANING SERVICES	1	250			1- 250-
		SUBTOTAL FOR CNTRCTL SVCS	1	250			1- 250-
90	OTPS HOLD CD	999 OTPS HOLDING CODE		182			182-
		SUBTOTAL FOR OTPS HOLD CD		182			182-
		SUBTOTAL FOR BUDGET CODE 1000	1	17,228		12,314	1- 4,914-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16	1	17,228		12,314	1- 4,914-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	17,228		12,314	1- 4,914-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,542	17,228	3,022	12,314	4,914-
FINANCIAL PLAN SAVINGS APPROPRIATION		17,228		12,314	4,914-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	17,228	12,314	4,914-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	17,228	12,314	4,914-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		41,015		41,015	
		423 HEAT LIGHT & POWER		3,916		6,949	3,033
		499 OTHER EXPENSES - GENERAL		3		3	
		SUBTOTAL FOR OTHR SER&CHR		44,934		47,967	3,033
		SUBTOTAL FOR BUDGET CODE 4000		44,934		47,967	3,033
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16		44,934		47,967	3,033
		TOTAL FOR RENT		44,934		47,967	3,033

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		44,934		47,967	3,033
FINANCIAL PLAN SAVINGS APPROPRIATION		44,934		47,967	3,033

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		44,934		47,967	3,033
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		44,934		47,967	3,033

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	187,167	3	186,581	586-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	187,167	3	186,581	586-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	187,167	186,581	586-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	187,167	186,581	586-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,542	62,162	3,022	60,281	1,881-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,162		60,281	1,881-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		62,162		60,281	1,881-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		62,162		60,281	1,881-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	187,167	3	186,581	586-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	187,167	3	186,581	586-
OTPS					
TOTALS FOR OPERATING BUDGET		62,162		60,281	1,881-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,162		60,281	1,881-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	249,329	3	246,862	2,467-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	249,329	3	246,862	2,467-
FUNDING					
CITY		249,329		246,862	2,467-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		249,329		246,862	2,467-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	168,221	4	134,035	34,186-
SUBTOTAL FOR F/T SALARIED			4	168,221	4	134,035	34,186-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		9,000	4,500
		053 AMOUNT TO BE SCHEDULED-PS		5,000		29,186	24,186
SUBTOTAL FOR AMT TO SCHED				9,500		38,186	28,686
SUBTOTAL FOR BUDGET CODE 1000			4	177,721	4	172,221	5,500-
TOTAL FOR BROOKLYN COMMUNITY BOARD #17			4	177,721	4	172,221	5,500-
TOTAL FOR PERSONAL SERVICES			4	177,721	4	172,221	5,500-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	177,721	4	172,221	5,500-
FINANCIAL PLAN SAVINGS APPROPRIATION	4	177,721	4	172,221	5,500-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	177,721	172,221	5,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	177,721	172,221	5,500-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10		
					# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 487	56086	45,758-196,574	1	59,326	
1144	COMMUNITY ASSISTANT	D 487	56056	31,454- 35,573	2	65,325	
1360	COMMUNITY COORDINATOR	D 487	56058	52,322- 70,810	1	52,457	
	SUBTOTAL FOR OBJECT 001				4	177,108	

	POSITION SCHEDULE FOR U/A 001				4	177,108	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				4	177,108	

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		400		400		
		100 SUPPLIES + MATERIALS - GENERAL		3,781		3,781		
		101 PRINTING SUPPLIES		350		300	50-	
		110 FOOD & FORAGE SUPPLIES		102		102		
		117 POSTAGE		3,642		1,353	2,289-	
		199 DATA PROCESSING SUPPLIES		295		600	305	
SUBTOTAL FOR SUPPLYS&MATL				8,570		6,536	2,034-	
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		420		420		
SUBTOTAL FOR PROPTY&EQUIP				420		420		
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,658		2,658		
		412 RENTALS OF MISC.EQUIP		966		2,000	1,034	
		499 OTHER EXPENSES - GENERAL				774	774	
SUBTOTAL FOR OTHR SER&CHR				3,624		5,432	1,808	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,250	1	1,000	250-	
		608 MAINT & REP GENERAL	1	88	1	88		
		612 OFFICE EQUIPMENT MAINTENANCE	1	5,010	1	4,810	200-	
		624 CLEANING SERVICES	1	5,188	1	5,188		
		684 PROF SERV COMPUTER SERVICES	1	2,500	1	2,500		
SUBTOTAL FOR CNTRCTL SVCS				5	14,036	5	13,586	450-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		24		700	676	
SUBTOTAL FOR FXD MIS CHGS					24	700	676	
SUBTOTAL FOR BUDGET CODE 1000				5	26,674	5	26,674	
TOTAL FOR BROOKLYN COMMUNITY BOARD #17				5	26,674	5	26,674	
TOTAL FOR OTHER THAN PERSONAL SERVICES				5	26,674	5	26,674	

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,058	26,674	3,058	26,674	
FINANCIAL PLAN SAVINGS APPROPRIATION		26,674		26,674	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	26,674	26,674	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	26,674	26,674	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		85,550		71,620	13,930-
	856001	42C HEAT LIGHT & POWER		8,740		6,997	1,743-
		499 OTHER EXPENSES - GENERAL		2		2	
SUBTOTAL FOR OTHR SER&CHR				94,292		78,619	15,673-
SUBTOTAL FOR BUDGET CODE 4000				94,292		78,619	15,673-
TOTAL FOR BROOKLYN COMMUNITY BOARD #17				94,292		78,619	15,673-
TOTAL FOR RENT AND ENERGY				94,292		78,619	15,673-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,740	94,292	6,997	78,619	15,673-
FINANCIAL PLAN SAVINGS APPROPRIATION		94,292		78,619	15,673-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		94,292		78,619	15,673-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		94,292		78,619	15,673-

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	177,721	4	172,221	5,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	177,721	4	172,221	5,500-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	177,721	172,221	5,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	177,721	172,221	5,500-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,798	120,966	10,055	105,293	15,673-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		120,966		105,293	15,673-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		120,966		105,293	15,673-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		120,966		105,293	15,673-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	177,721	4	172,221	5,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	177,721	4	172,221	5,500-
OTPS					
TOTALS FOR OPERATING BUDGET		120,966		105,293	15,673-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		120,966		105,293	15,673-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	298,687	4	277,514	21,173-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	298,687	4	277,514	21,173-
FUNDING					
CITY		298,687		277,514	21,173-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		298,687		277,514	21,173-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	143,746	2	116,560	27,186-
		SUBTOTAL FOR F/T SALARIED	2	143,746	2	116,560	27,186-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				9,000	9,000
		053 AMOUNT TO BE SCHEDULED-PS		5,000		29,186	24,186
		SUBTOTAL FOR AMT TO SCHED		5,000		38,186	33,186
		SUBTOTAL FOR BUDGET CODE 1000	2	149,546	2	155,546	6,000
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18	2	149,546	2	155,546	6,000
		TOTAL FOR PERSONAL SERVICE	2	149,546	2	155,546	6,000

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	149,546	2	155,546	6,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	149,546	2	155,546	6,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	149,546	155,546	6,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	149,546	155,546	6,000

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	DISTRICT MANAGER	D 488	56086	45,758-196,574	1	100,738
1130	COMMUNITY ASSOCIATE	D 488	56057	37,072- 53,788	1	48,746
	SUBTOTAL FOR OBJECT 001				2	149,484

	POSITION SCHEDULE FOR U/A 001				2	149,484
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
	TOTAL FOR U/A 001				2	149,484

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,974		3,994	11,980-
		101 PRINTING SUPPLIES		834		834	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		250		250	
		110 FOOD & FORAGE SUPPLIES		89			89-
		117 POSTAGE		3,700		3,700	
		169 MAINTENANCE SUPPLIES		280			280-
		170 CLEANING SUPPLIES		800		800	
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		22,927		10,578	12,349-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,180	1,180
		314 OFFICE FURITURE		3,675			3,675-
		315 OFFICE EQUIPMENT		2,798			2,798-
		319 SECURITY EQUIPMENT		440		500	60
		332 PURCH DATA PROCESSING EQUIPT		3,100		1,500	1,600-
		337 BOOKS-OTHER		500		500	
		SUBTOTAL FOR PROPTY&EQUIP		10,513		3,680	6,833-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,906		2,906	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,000		1,000	
		402 TELEPHONE & OTHER COMMUNICATNS				500	500
		412 RENTALS OF MISC.EQUIP		3,300		4,800	1,500
		431 LEASING OF MISC EQUIP		1,846		2,550	704
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		100	
		499 OTHER EXPENSES - GENERAL		7,644		11,799	4,155
		SUBTOTAL FOR OTHR SER&CHR		16,796		23,655	6,859
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
		608 MAINT & REP GENERAL	1	127	1	950	823
		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	4,613	5	5,436	823
		SUBTOTAL FOR BUDGET CODE 1000	5	54,849	5	43,349	11,500-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18	5	54,849	5	43,349	11,500-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		5	54,849	5	43,349	11,500-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,906	54,849	3,906	43,349	11,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		54,849		43,349	11,500-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		54,849		43,349	11,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		54,849		43,349	11,500-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		5,000			5,000
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		5,002			5,002
		SUBTOTAL FOR BUDGET CODE 4000		5,002			5,002
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18		5,002			5,002
		TOTAL FOR RENT		5,002			5,002

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,002		5,002	
FINANCIAL PLAN SAVINGS APPROPRIATION		5,002		5,002	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,002		5,002	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		5,002		5,002	

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	149,546	2	155,546	6,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	149,546	2	155,546	6,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	149,546	155,546	6,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 149,546 155,546 6,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,906	59,851	3,906	48,351	11,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		59,851		48,351	11,500-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		59,851		48,351	11,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		59,851		48,351	11,500-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	149,546	2	155,546	6,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	149,546	2	155,546	6,000
OTPS					
TOTALS FOR OPERATING BUDGET		59,851		48,351	11,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		59,851		48,351	11,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	209,397	2	203,897	5,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	209,397	2	203,897	5,500-
FUNDING					
CITY		209,397		203,897	5,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		209,397		203,897	5,500-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# 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	185,083	3	138,968	1-	46,115-
		SUBTOTAL FOR F/T SALARIED	4	185,083	3	138,968	1-	46,115-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600		800		800-
		SUBTOTAL FOR ADD GRS PAY		1,600		800		800-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500				4,500-
		053 AMOUNT TO BE SCHEDULED-PS			1	45,915	1	45,915
		SUBTOTAL FOR AMT TO SCHED		4,500	1	45,915	1	41,415
		SUBTOTAL FOR BUDGET CODE 1000	4	191,183	4	185,683		5,500-
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1	4	191,183	4	185,683		5,500-
		TOTAL FOR PERSONAL SERVICES	4	191,183	4	185,683		5,500-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	191,183	4	185,683	5,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	191,183	4	185,683	5,500-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	191,183	185,683	5,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	191,183	185,683	5,500-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10		
					# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 491	56086	45,758-196,574	1	74,808	
1103	COMMUNITY ASSISTANT	D 491	56056	31,454- 35,573	1	32,260	
1105	COMMUNITY ASSOCIATE	D 491	56057	37,072- 53,788	2	87,144	
	SUBTOTAL FOR OBJECT 001				4	194,212	

	POSITION SCHEDULE FOR U/A 001				4	194,212	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				4	194,212	

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,098		1,218	120
		101 PRINTING SUPPLIES		200		200	
		110 FOOD & FORAGE SUPPLIES		1,000		1,000	
		117 POSTAGE		455		500	45
		199 DATA PROCESSING SUPPLIES		450		450	
		SUBTOTAL FOR SUPPLYS&MATL		3,203		3,368	165
30 PROPTY&EQUIP		314 OFFICE FURITURE				140	140
		315 OFFICE EQUIPMENT		250		250	
		332 PURCH DATA PROCESSING EQUIPT		294		294	
		337 BOOKS-OTHER		100		100	
		SUBTOTAL FOR PROPTY&EQUIP		644		784	140
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,013		3,013	
		400 CONTRACTUAL SERVICES-GENERAL		1,120		1,000	120-
		403 OFFICE SERVICES		150		150	
		412 RENTALS OF MISC.EQUIP		3,470		3,470	
		417 ADVERTISING		377		377	
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		200	
		SUBTOTAL FOR OTHR SER&CHR		8,330		8,210	120-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	150	1	150	
		SUBTOTAL FOR CNTRCTL SVCS	1	150	1	150	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		700		700	
		SUBTOTAL FOR FXD MIS CHGS		700		700	
90 OTPS HOLD CD		999 OTPS HOLDING CODE		185			185-
		SUBTOTAL FOR OTPS HOLD CD		185			185-
		SUBTOTAL FOR BUDGET CODE 1000	1	13,212	1	13,212	
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1	1	13,212	1	13,212	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	13,212	1	13,212	

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,013	13,212	3,013	13,212	
FINANCIAL PLAN SAVINGS APPROPRIATION		13,212		13,212	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	13,212	13,212	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	13,212	13,212	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		56,266		56,793	527
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		56,268		56,795	527
		SUBTOTAL FOR BUDGET CODE 4000		56,268		56,795	527
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1		56,268		56,795	527
		TOTAL FOR RENT		56,268		56,795	527

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		56,268		56,795	527
FINANCIAL PLAN SAVINGS APPROPRIATION		56,268		56,795	527

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		56,268		56,795	527
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		56,268		56,795	527

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	191,183	4	185,683	5,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	191,183	4	185,683	5,500-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	191,183	185,683	5,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	191,183	185,683	5,500-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,013	69,480	3,013	70,007	527
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,480		70,007	527

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		69,480		70,007	527
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		69,480		70,007	527
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	191,183	4	185,683	5,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	191,183	4	185,683	5,500-
OTPS					
TOTALS FOR OPERATING BUDGET		69,480		70,007	527
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,480		70,007	527
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	260,663	4	255,690	4,973-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	260,663	4	255,690	4,973-
FUNDING					
CITY		260,663		255,690	4,973-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		260,663		255,690	4,973-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	62,478	2	109,390	46,912
		SUBTOTAL FOR F/T SALARIED	2	62,478	2	109,390	46,912
03 UNSALARIED		031 UNSALARIED		37,093		37,882	789
		SUBTOTAL FOR UNSALARIED		37,093		37,882	789
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800			800-
		SUBTOTAL FOR ADD GRS PAY		800			800-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500		5,714	1,214
		053 AMOUNT TO BE SCHEDULED-PS		38,722		29,186	9,536-
		SUBTOTAL FOR AMT TO SCHED		43,222		34,900	8,322-
		SUBTOTAL FOR BUDGET CODE 1000	2	143,593	2	182,172	38,579
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2	2	143,593	2	182,172	38,579
		TOTAL FOR PERSONAL SERVICES	2	143,593	2	182,172	38,579

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	143,593	2	182,172	38,579
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	143,593	2	182,172	38,579

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	143,593	182,172	38,579
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	143,593	182,172	38,579

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10		
					# POS	ANNUAL RATE	
	OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 492	56086	45,758-196,574	2	116,458	
	SUBTOTAL FOR OBJECT 001				2	116,458	

	POSITION SCHEDULE FOR U/A 001				2	116,458	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 001				2	116,458	

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,698		2,500	1,198-
		101 PRINTING SUPPLIES		560		500	60-
		110 FOOD & FORAGE SUPPLIES		1,000		600	400-
		117 POSTAGE		1,500		1,250	250-
		199 DATA PROCESSING SUPPLIES		1,100		400	700-
		SUBTOTAL FOR SUPPLYS&MATL		7,858		5,250	2,608-
30 PROPTY&EQUIP		314 OFFICE FURITURE		42,383			42,383-
		315 OFFICE EQUIPMENT		1,238		400	838-
		332 PURCH DATA PROCESSING EQUIPT		3,113			3,113-
		337 BOOKS-OTHER				100	100
		SUBTOTAL FOR PROPTY&EQUIP		46,734		500	46,234-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS				800	800
		412 RENTALS OF MISC.EQUIP		1,660		1,600	60-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,300		1,000	300-
		499 OTHER EXPENSES - GENERAL				4,423	4,423
		SUBTOTAL FOR OTHR SER&CHR		2,960		7,823	4,863
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	600	1	500	100-
		612 OFFICE EQUIPMENT MAINTENANCE	3	1,850	3	1,850	
		SUBTOTAL FOR CNTRCTL SVCS	4	2,450	4	2,350	100-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		800		800	
		SUBTOTAL FOR FXD MIS CHGS		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	4	60,802	4	16,723	44,079-
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2	4	60,802	4	16,723	44,079-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	60,802	4	16,723	44,079-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		60,802		16,723	44,079-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,802		16,723	44,079-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		60,802		16,723	44,079-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		60,802		16,723	44,079-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT

RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2							
BUDGET CODE: 4000 RENT							
40	OTHR	SER&CHR 819001	41D	RENTALS - LAND BLDGS & STRUCTS	45,000		45,000
			499	OTHER EXPENSES - GENERAL	2		2
		SUBTOTAL FOR OTHR SER&CHR			45,002		45,002
		SUBTOTAL FOR BUDGET CODE 4000			45,002		45,002
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2			45,002		45,002
		TOTAL FOR RENT			45,002		45,002

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,000	45,002	45,000	45,002	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		45,002		45,002	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		45,002		45,002	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		45,002		45,002	

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	143,593	2	182,172	38,579
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	143,593	2	182,172	38,579

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	143,593	182,172	38,579
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 143,593 182,172 38,579

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,000	105,804	45,000	61,725	44,079-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		105,804		61,725	44,079-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		105,804		61,725	44,079-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		105,804		61,725	44,079-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	143,593	2	182,172	38,579
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	143,593	2	182,172	38,579
OTPS					
TOTALS FOR OPERATING BUDGET		105,804		61,725	44,079-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		105,804		61,725	44,079-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	249,397	2	243,897	5,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	249,397	2	243,897	5,500-
FUNDING					
CITY		249,397		243,897	5,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		249,397		243,897	5,500-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# 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	176,144	3	100,738	1-	75,406-
		SUBTOTAL FOR F/T SALARIED	4	176,144	3	100,738	1-	75,406-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,500				4,500-
		053 AMOUNT TO BE SCHEDULED-PS			1	86,844	1	86,844
		SUBTOTAL FOR AMT TO SCHED		4,500	1	86,844	1	82,344
		SUBTOTAL FOR BUDGET CODE 1000	4	181,444	4	188,382		6,938
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3	4	181,444	4	188,382		6,938
		TOTAL FOR PERSONAL SERVICES	4	181,444	4	188,382		6,938

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	181,444	4	188,382	6,938
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	181,444	4	188,382	6,938

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	181,444	188,382	6,938
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	181,444	188,382	6,938

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT MANAGER	D 493	56086	45,758-196,574	1	75,671
1121	COMMUNITY COORDINATOR	D 493	56058	52,322- 70,810	1	45,646
1125	COMMUNITY ASSISTANT	D 493	56056	31,454- 35,573	1	27,581
1130	COMMUNITY ASSOCIATE	D 493	56057	37,072- 53,788	1	34,611
SUBTOTAL FOR OBJECT 001					4	183,509

POSITION SCHEDULE FOR U/A 001					4	183,509
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					4	183,509

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3							
BUDGET CODE: 1000 CONVERSION NAME							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		5,443		1,200	4,243-
		110 FOOD & FORAGE SUPPLIES		47		250	203
		117 POSTAGE		164		1,000	836
		SUBTOTAL FOR SUPPLYS&MATL		5,654		2,450	3,204-
30		PROPTY&EQUIP					
		314 OFFICE FURITURE		8,424			8,424-
		332 PURCH DATA PROCESSING EQUIPT		277		289	12
		SUBTOTAL FOR PROPTY&EQUIP		8,701		289	8,412-
40		OTHR SER&CHR					
	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,901		1,901	
		412 RENTALS OF MISC.EQUIP		2,449		3,173	724
		417 ADVERTISING				800	800
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,046			2,046-
		SUBTOTAL FOR OTHR SER&CHR		6,396		5,874	522-
60		CNTRCTL SVCS					
		602 TELECOMMUNICATIONS MAINT			1	300	1 300
		613 DATA PROCESSING EQUIPMENT			1	500	1 500
		624 CLEANING SERVICES	1	1,200	1	1,100	100-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,200	3	1,900	2 700
70		FXD MIS CHGS					
		700 FIXED CHARGES - GENERAL		1,000			1,000-
		SUBTOTAL FOR FXD MIS CHGS		1,000			1,000-
		SUBTOTAL FOR BUDGET CODE 1000	1	22,951	3	10,513	2 12,438-
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3	1	22,951	3	10,513	2 12,438-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	22,951	3	10,513	2 12,438-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,901	22,951	1,901	10,513	12,438-
FINANCIAL PLAN SAVINGS APPROPRIATION		22,951		10,513	12,438-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		22,951		10,513	12,438-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		22,951		10,513	12,438-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		69,349		70,326	977
	856001	42C HEAT LIGHT & POWER		7,665		8,510	845
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		77,016		78,838	1,822
		SUBTOTAL FOR BUDGET CODE 4000		77,016		78,838	1,822
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3		77,016		78,838	1,822
		TOTAL FOR RENT AND ENERGY		77,016		78,838	1,822

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,665	77,016	8,510	78,838	1,822
FINANCIAL PLAN SAVINGS APPROPRIATION		77,016		78,838	1,822

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	77,016	78,838	1,822
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	77,016	78,838	1,822

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	181,444	4	188,382	6,938
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	181,444	4	188,382	6,938

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	181,444	188,382	6,938
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 181,444 188,382 6,938

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,566	99,967	10,411	89,351	10,616-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		99,967		89,351	10,616-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		99,967		89,351	10,616-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		99,967		89,351	10,616-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	181,444	4	188,382	6,938
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	181,444	4	188,382	6,938
OTPS					
TOTALS FOR OPERATING BUDGET		99,967		89,351	10,616-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		99,967		89,351	10,616-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	281,411	4	277,733	3,678-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	281,411	4	277,733	3,678-
FUNDING					
CITY		281,411		277,733	3,678-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		281,411		277,733	3,678-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,819,142	21	1,506,307		1-	312,835-
SUBTOTAL FOR F/T SALARIED			22	1,819,142	21	1,506,307		1-	312,835-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,537		8,537			
		046 TERMINAL LEAVE		16,966		16,966			
		047 OVERTIME		1,082		1,082			
		049 BACKPAY - PRIOR YEARS		501		501			
		061 SUPPER MONEY		499		499			
SUBTOTAL FOR ADD GRS PAY				27,585		27,585			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 0101			22	1,846,727	21	1,533,892		1-	312,835-
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,220,016	37	1,665,994		2-	554,022-
SUBTOTAL FOR F/T SALARIED			39	2,220,016	37	1,665,994		2-	554,022-
03 UNSALARIED		031 UNSALARIED		853		853			
SUBTOTAL FOR UNSALARIED				853		853			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,677		3,677			
		042 LONGEVITY DIFFERENTIAL		125,639		125,639			
		047 OVERTIME		11,899		11,899			
		049 BACKPAY - PRIOR YEARS		500		500			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				142,715		142,715			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 0201			39	2,363,584	37	1,809,562		2-	554,022-
BUDGET CODE: 0301 DIVISION OF PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,849,135	46	2,641,926		2-	207,209-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			48	2,849,135	46	2,641,926	2-	207,209-
02	OTH SALARIED	021 PART-TIME POSITIONS		1,289		1,964		675
SUBTOTAL FOR OTH SALARIED				1,289		1,964		675
03	UNSALARIED	031 UNSALARIED		632		632		
SUBTOTAL FOR UNSALARIED				632		632		
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		27,594		27,594		
		047 OVERTIME		3,246		3,246		
		049 BACKPAY - PRIOR YEARS		1,000		1,000		
		061 SUPPER MONEY		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				33,840		33,840		
05	AMT TO SCHED	051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 0301			48	2,884,896	46	2,678,362	2-	206,534-
TOTAL FOR OFFICE OF THE DIRECTOR			109	7,095,207	104	6,021,816	5-	1,073,391-
TOTAL FOR EXECUTIVE MANAGEMENT			109	7,095,207	104	6,021,816	5-	1,073,391-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	109	7,095,207	104	6,021,816	1,073,391-
FINANCIAL PLAN SAVINGS				26,474-	26,474-
APPROPRIATION	109	7,095,207	104	5,995,342	1,099,865-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,065,549		5,942,860	1,122,689-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		29,658		52,482	22,824
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		7,095,207		5,995,342	1,099,865-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0933	EXECUTIVE AGENCY COUNSEL	D 781	95005	45,758-196,574	2	234,256
0950	AGENCY CHIEF CONTRACTING	D 781	82950	45,758-196,574	1	98,395
1101	DEPUTY DIRECTOR OF PROBAT	D 781	51875	45,758-196,574	1	153,000
1102	DEPUTY DIRECTOR OF PROBAT	D 781	06185	45,758-196,574	2	300,372
1107	ADMINISTRATIVE PROBATION	D 781	10029	45,758-196,574	1	75,373
1114	EXECUTIVE DIRECTOR OF ADM	D 781	05085	45,758-196,574	1	150,186
1120	ADMINISTRATIVE STAFF ANAL	D 781	1002A	49,151- 76,527	3	231,240
1121	ADMINISTRATIVE STAFF ANAL	D 781	10026	45,758-196,574	4	343,630
1122	ADMINISTRATIVE MANAGER	D 781	10025	45,758-196,574	3	277,497
1123	ADMINISTRATIVE STAFF ANAL	D 781	10026	45,758-196,574	2	209,667
1124	ADMINISTRATIVE STAFF ANAL	D 781	10026	45,758-196,574	1	125,018
1126	ASSOCIATE STAFF ANALYST	D 781	12627	57,245- 88,649	6	470,349
1136	COMPUTER SYSTEMS MANAGER	D 781	10050	45,758-196,574	1	98,321
1143	CITY PLANNER	D 781	22122	49,493- 92,499	1	94,426
1150	SECRETARY (LEVELS 1A,2A,3	D 781	10252	28,588- 52,966	2	126,628
1157	PRINCIPAL ADMINISTRATIVE	D 781	10124	45,978- 75,630	11	510,609
1158	PRINCIPAL ADMINISTRATIVE	D 781	10124	45,978- 75,630	5	274,855
1159	PRINCIPAL ADMINISTRATIVE	D 781	10124	45,978- 75,630	2	129,943
1209	ADMINISTRATIVE PUBLIC INF	D 781	10033	45,758-196,574	1	98,648
1333	COMMUNITY COORDINATOR	D 781	56058	52,322- 70,810	3	196,006
1363	CERTIFIED IT DEVELOPER (A	D 781	13643	67,141-106,348	3	227,337
1370	COMPUTER ASSOCIATE (SOFTW	D 781	13631	64,574- 94,528	2	151,785
1377	COMPUTER SPECIALIST(SOFTW	D 781	13632	79,462-115,470	4	336,262
1378	COMPUTER SERVICE TECHNICI	D 781	13615	39,747- 55,553	3	103,686
1379	COMPUTER SERVICE TECHNICI	D 781	13615	39,747- 55,553	1	43,599
1381	*WORD PROCESSOR (LEVEL 1	D 781	10302	26,268- 44,189	1	91,776
1386	SUPERVISING COMPUTER SERV	D 781	13616	59,604- 77,224	2	125,754
1389	COMPUTER SYSTEMS MANAGER	D 781	10050	45,758-196,574	1	112,040
1402	EXECUTIVE ASSISTANT TO TH	D 781	13232	45,758-196,574	1	161,000
1613	CUSTODIAN	D 781	80609	28,204- 60,521	1	31,414
1617	CITY CUSTODIAL ASSISTANT	D 781	90644	28,777- 34,829	1	31,125
1619	STOCK WORKER	D 781	12200	24,233- 40,159	1	30,647
1622	SUPERVISOR OF STOCK WORKE	D 781	12202	36,441- 70,442	1	53,012
1644	COMMUNITY ASSOCIATE	D 781	56057	37,072- 53,788	1	37,359
2020	STAFF ANALYST	D 781	12626	45,029- 67,459	2	127,382
2021	STAFF ANALYST	D 781	12626	45,029- 67,459	1	54,769
2096	PROCUREMENT ANALYST	D 781	12158	38,595- 81,782	1	45,697
2097	PROCUREMENT ANALYST	D 781	12158	38,595- 81,782	2	95,950
2400	CLERICAL AIDE	D 781	10250	28,588- 34,624	1	28,588
2403	CLERICAL ASSOCIATE MOST M	D 781	10251	20,095- 52,966	6	221,838
2404	CLERICAL ASSOCIATE MOST M	D 781	10251	20,095- 52,966	4	186,864

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
2405	SECRETARY (LEVELS 1A,2A,3 D 781 10252			28,588- 52,966	2	81,362
2407	SECRETARY (LEVELS 1A,2A,3 D 781 10252			28,588- 52,966	3	101,604
	SUBTOTAL FOR OBJECT 001				98	6,679,269

	POSITION SCHEDULE FOR U/A 001				98	6,679,269
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				6	408,935
	TOTAL FOR U/A 001				104	7,088,204

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0457 Integrated Domestic Violence Program-BX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	239,249		9,655	3-		229,594-
SUBTOTAL FOR F/T SALARIED			3	239,249		9,655	3-		229,594-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,476					10,476-
		043 SHIFT DIFFERENTIAL		1,852					1,852-
SUBTOTAL FOR ADD GRS PAY				12,328					12,328-
SUBTOTAL FOR BUDGET CODE 0457			3	251,577		9,655	3-		241,922-
BUDGET CODE: 4100 JUVENILE JUSTICE INITIATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,516,488	19	1,605,348			88,860
SUBTOTAL FOR F/T SALARIED			19	1,516,488	19	1,605,348			88,860
SUBTOTAL FOR BUDGET CODE 4100			19	1,516,488	19	1,605,348			88,860
BUDGET CODE: 4107 FAMILY SERVICES WEEKEND ARRAIGNMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	155,000	3	155,000			
SUBTOTAL FOR F/T SALARIED			3	155,000	3	155,000			
SUBTOTAL FOR BUDGET CODE 4107			3	155,000	3	155,000			
BUDGET CODE: 7101 RESOURCE DEVELOPMENT UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,070,467	8	471,281	1-		599,186-
SUBTOTAL FOR F/T SALARIED			9	1,070,467	8	471,281	1-		599,186-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 7101			9	1,070,467	8	471,281	1-		599,186-
TOTAL FOR			34	2,993,532	30	2,241,284	4-		752,248-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV							
BUDGET CODE: 0404 KINGS JUVENILE OFFENDERS PROGR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	254,405	5	256,532	2,127
SUBTOTAL FOR F/T SALARIED			5	254,405	5	256,532	2,127
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		35,080		35,080	
SUBTOTAL FOR FRINGE BENES				35,080		35,080	
SUBTOTAL FOR BUDGET CODE 0404			5	289,485	5	291,612	2,127
BUDGET CODE: 0409 INTENSIVE SUPERVISION PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	2,733,771	67	2,961,747	227,976
SUBTOTAL FOR F/T SALARIED			67	2,733,771	67	2,961,747	227,976
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		314,037		314,037	
SUBTOTAL FOR FRINGE BENES				314,037		314,037	
SUBTOTAL FOR BUDGET CODE 0409			67	3,047,808	67	3,275,784	227,976
BUDGET CODE: 0453 BRONX PACT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	260,034		17,458	6-
SUBTOTAL FOR F/T SALARIED			6	260,034		17,458	6-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,689			13,689-
		043 SHIFT DIFFERENTIAL		503			503-
		047 OVERTIME		22,562			22,562-
		061 SUPPER MONEY		88			88-
SUBTOTAL FOR ADD GRS PAY				36,842			36,842-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		78			78-
SUBTOTAL FOR FRINGE BENES				78			78-
SUBTOTAL FOR BUDGET CODE 0453			6	296,954		17,458	6-
TOTAL FOR SUPPLEMENTARY PROBATION SERV			78	3,634,247	72	3,584,854	6-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
RESPONSIBILITY CENTER: 0003 ASSIST-DIR-MAN-FAM + ADULT SER									
BUDGET CODE: 2101 ADULT INVESTIGATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	143	21,048,852	155	22,557,066	12	1,508,214	
SUBTOTAL FOR F/T SALARIED			143	21,048,852	155	22,557,066	12	1,508,214	
03 UNSALARIED		031 UNSALARIED		429		429			
SUBTOTAL FOR UNSALARIED				429		429			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,525,105		2,525,105			
		043 SHIFT DIFFERENTIAL		3,005		3,005			
		046 TERMINAL LEAVE		55,338		55,338			
		047 OVERTIME		152,627		152,627			
		049 BACKPAY - PRIOR YEARS		1,500		1,500			
		060 INT ON DEF WAGES/LATE WAGE ADJ		8,240				8,240-	
		061 SUPPER MONEY		10,591		10,591			
SUBTOTAL FOR ADD GRS PAY				2,756,406		2,748,166		8,240-	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 2101			143	23,805,687	155	25,305,661	12	1,499,974	
BUDGET CODE: 2104 ADULT INVESTIGATION-STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	969,419	93	1,017,968		48,549	
SUBTOTAL FOR F/T SALARIED			93	969,419	93	1,017,968		48,549	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		250,000		250,000			
SUBTOTAL FOR ADD GRS PAY				250,000		250,000			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 2104			93	1,219,419	93	1,267,968		48,549	
BUDGET CODE: 3001 ASSISTANT COMMISSIONER & STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	774,906	10	783,406		8,500	
SUBTOTAL FOR F/T SALARIED			10	774,906	10	783,406		8,500	
			2253						

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,193		6,193			
		049 BACKPAY - PRIOR YEARS		250		250			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		6,943		6,943			
		SUBTOTAL FOR BUDGET CODE 3001	10	781,849	10	790,349			8,500
BUDGET CODE: 3101 ADULT SUPERVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	144	10,252,935	144	10,250,171			2,764-
		SUBTOTAL FOR F/T SALARIED	144	10,252,935	144	10,250,171			2,764-
03 UNSALARIED		031 UNSALARIED		325		325			
		SUBTOTAL FOR UNSALARIED		325		325			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		217,374		217,374			
		043 SHIFT DIFFERENTIAL		6,191		6,191			
		046 TERMINAL LEAVE		10,319		10,319			
		047 OVERTIME		5,869		5,869			
		049 BACKPAY - PRIOR YEARS		3,000		3,000			
		061 SUPPER MONEY		10,000		10,000			
		SUBTOTAL FOR ADD GRS PAY		252,753		252,753			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 3101	144	10,506,013	144	10,503,249			2,764-
BUDGET CODE: 3104 ADULT SUPERVISION-CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	259	865,224	229	87,203	30-		778,021-
		SUBTOTAL FOR F/T SALARIED	259	865,224	229	87,203	30-		778,021-
04 ADD GRS PAY		046 TERMINAL LEAVE		31,700		31,700			
		047 OVERTIME		25,000		25,000			
		SUBTOTAL FOR ADD GRS PAY		56,700		56,700			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3104			259	921,924	229	143,903	30-	778,021-
BUDGET CODE: 3401 FIELD SERVICE UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	3,104,633	69	3,002,774	2-	101,859-
SUBTOTAL FOR F/T SALARIED			71	3,104,633	69	3,002,774	2-	101,859-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		43,270		43,270		
		043 SHIFT DIFFERENTIAL		541		541		
		047 OVERTIME		88,630		88,630		
		049 BACKPAY - PRIOR YEARS		500		500		
		061 SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				133,941		133,941		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 3401			71	3,238,574	69	3,136,715	2-	101,859-
TOTAL FOR ASSIST-DIR-MAN-FAM + ADULT SER			720	40,473,466	700	41,147,845	20-	674,379
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER								
BUDGET CODE: 0455 SEX OFFENDER REGISTRATION ACT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		423,978		423,978		
SUBTOTAL FOR F/T SALARIED				423,978		423,978		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,522		11,522		
SUBTOTAL FOR ADD GRS PAY				11,522		11,522		
SUBTOTAL FOR BUDGET CODE 0455				435,500		435,500		
BUDGET CODE: 4101 FAMILY INTAKE AND SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	224	12,794,230	224	13,061,953		267,723
SUBTOTAL FOR F/T SALARIED			224	12,794,230	224	13,061,953		267,723
03 UNSALARIED		031 UNSALARIED		206		206		
			2255					

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

					MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED						206			206
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		247,717		247,717			
		043 SHIFT DIFFERENTIAL		3,787		3,787			
		046 TERMINAL LEAVE		10,817		10,817			
		047 OVERTIME		188,510		188,510			
		049 BACKPAY - PRIOR YEARS		3,000		3,000			
		061 SUPPER MONEY		4,500		4,500			
SUBTOTAL FOR ADD GRS PAY						458,331			458,331
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 4101					224	13,252,767	224		13,520,490
BUDGET CODE: 4102 ENHANCED SUPERVISION PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,102,619	40	2,126,736			24,117
SUBTOTAL FOR F/T SALARIED					40	2,102,619	40		2,126,736
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,004		8,004			
		047 OVERTIME		21,390		21,390			
SUBTOTAL FOR ADD GRS PAY						29,394			29,394
SUBTOTAL FOR BUDGET CODE 4102					40	2,132,013	40		2,156,130
BUDGET CODE: 4103 KINGS JUVENILE OFFENDERS PROGR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	97,202	2	97,202			
SUBTOTAL FOR F/T SALARIED					2	97,202	2		97,202
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,745		2,745			
SUBTOTAL FOR ADD GRS PAY						2,745			2,745
SUBTOTAL FOR BUDGET CODE 4103					2	99,947	2		99,947
TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER					266	15,920,227	266		16,212,067

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER							
BUDGET CODE: 6101 VIOLATION ENFORCEMENT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,140,048	20	1,169,993	29,945
SUBTOTAL FOR F/T SALARIED			20	1,140,048	20	1,169,993	29,945
03 UNSALARIED		031 UNSALARIED		605		605	
SUBTOTAL FOR UNSALARIED				605		605	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 6101			20	1,140,653	20	1,170,598	29,945
BUDGET CODE: 6102 UNITED PROBATION OFFICER ASSOC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	64,782	1	66,149	1,367
SUBTOTAL FOR F/T SALARIED			1	64,782	1	66,149	1,367
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,745		2,745	
		049 BACKPAY - PRIOR YEARS		250		250	
		061 SUPPER MONEY		250		250	
SUBTOTAL FOR ADD GRS PAY				3,245		3,245	
SUBTOTAL FOR BUDGET CODE 6102			1	68,027	1	69,394	1,367
TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER			21	1,208,680	21	1,239,992	31,312
TOTAL FOR PROBATION SERVICES			1,119	64,230,152	1,089	64,426,042	30- 195,890

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 002 PROBATION SERVICES

PROBATION SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,119	64,230,152	1,089	64,426,042	195,890
FINANCIAL PLAN SAVINGS		1,470,238-		1,443,764-	26,474
APPROPRIATION	1,119	62,759,914	1,089	62,982,278	222,364

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		44,845,788		45,312,835	467,047
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		16,836,290		16,717,062	119,228-
FEDERAL - C.D.					
FEDERAL - OTHER		244,503			244,503-
INTRA-CITY SALES		833,333		952,381	119,048
TOTAL		62,759,914		62,982,278	222,364

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

					ADOPTED BUDGET FY10	

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

OBJECT: 001 FULL YEAR POSITIONS						
0617	CITY CUSTODIAL ASSISTANT	D 781	90644	28,777- 34,829	1	33,515
0871	PROBATION OFFICER	D 781	51810	41,180- 59,621	4	215,515
0910	AGENCY ATTORNEY INTERNE	D 781	30086	55,801- 58,914	2	114,400
0922	*ATTORNEY TRAINEE	D 781	30101	53,655- 53,655	1	72,800
0924	*ATTORNEY AT LAW	D 781	30085	56,544- 97,737	5	389,367
0927	AGENCY ATTORNEY	D 781	30087	56,544- 97,737	3	232,500
0928	*ATTORNEY AT LAW	D 781	30085	56,544- 97,737	1	84,564
0943	COMMUNITY ASSOCIATE	D 781	56057	37,072- 53,788	2	73,370
0950	SUPERVISING PROBATION OFF	D 781	51860	54,934- 71,342	2	133,843
0951	SUPERVISING PROBATION OFF	D 781	51860	54,934- 71,342	1	63,752
0971	PROBATION OFFICER	D 781	51810	41,180- 59,621	3	170,838
1000	PROBATION OFFICER	D 781	51810	41,180- 59,621	1	52,114
1106	ADMINISTRATIVE PROBATION	D 781	10029	45,758-196,574	5	465,756
1108	ADMINISTRATIVE PROBATION	D 781	10029	45,758-196,574	33	2,512,240
1120	ADMINISTRATIVE STAFF ANAL	D 781	1002A	49,151- 76,527	1	85,303
1121	ADMINISTRATIVE STAFF ANAL	D 781	10026	45,758-196,574	3	270,708
1123	ADMINISTRATIVE STAFF ANAL	D 781	10026	45,758-196,574	3	272,493
1126	ASSOCIATE STAFF ANALYST	D 781	12627	57,245- 88,649	3	218,618
1150	SUPERVISING PROBATION OFF	D 781	51860	54,934- 71,342	153	9,355,636
1151	SUPERVISING PROBATION OFF	D 781	51860	54,934- 71,342	2	122,831
1157	PRINCIPAL ADMINISTRATIVE	D 781	10124	45,978- 75,630	31	1,419,976
1158	PRINCIPAL ADMINISTRATIVE	D 781	10124	45,978- 75,630	3	149,043
1159	PRINCIPAL ADMINISTRATIVE	D 781	10124	45,978- 75,630	2	88,620
1170	PROBATION OFFICER	D 781	51810	41,180- 59,621	1	42,827
1171	PROBATION OFFICER	D 781	51810	41,180- 59,621	578	29,147,720
1173	PROBATION OFFICER	D 781	51810	41,180- 59,621	5	278,728
1178	PROBATION OFFICER	D 781	51810	41,180- 59,621	1	56,034
1182	PROBATION OFFICER	D 781	51810	41,180- 59,621	7	382,593
1215	ACCOUNTANT	D 781	40510	39,159- 51,146	1	44,048
1333	COMMUNITY COORDINATOR	D 781	56058	52,322- 70,810	3	175,790
1402	CLERICAL ASSOCIATE	X 781	10251	20,095- 52,966	1	35,402
1421	ASSOCIATE STAFF ANALYST	D 781	12627	57,245- 88,649	1	77,699
1617	CITY CUSTODIAL ASSISTANT	D 781	90644	28,777- 34,829	1	31,022
1641	COMMUNITY ASSOCIATE	D 781	56057	37,072- 53,788	1	37,371
1642	COMMUNITY ASSOCIATE	D 781	56057	37,072- 53,788	1	37,555
1644	COMMUNITY ASSOCIATE	D 781	56057	37,072- 53,788	6	246,061
1971	PROBATION OFFICER	D 781	51810	41,180- 59,621	2	110,997
2019	SUPERVISING COUNSELOR (AD	D 781	51217	57,272- 68,385	1	64,424
2020	STAFF ANALYST	D 781	12626	45,029- 67,459	1	58,240
2021	STAFF ANALYST	D 781	12626	45,029- 67,459	3	152,338
2050	SUPERVISING PROBATION OFF	D 781	51860	54,934- 71,342	6	387,477

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2071	PROBATION OFFICER	D 781	51810	41,180- 59,621	15	838,596
2300	INTERPRETER (SPANISH)	D 781	31013	40,143- 56,028	2	97,961
2350	SUPERVISING PROBATION OFF	D 781	51860	54,934- 71,342	1	61,030
2371	PROBATION OFFICER	D 781	51810	41,180- 59,621	1	52,114
2400	CLERICAL AIDE	D 781	10250	28,588- 34,624	6	181,221
2401	CLERICAL ASSOCIATE MOST M	D 781	10251	20,095- 52,966	2	64,042
2402	CLERICAL ASSOCIATE MOST M	D 781	10251	20,095- 52,966	46	1,502,590
2403	CLERICAL ASSOCIATE	D 781	10251	20,095- 52,966	35	1,250,733
2404	CLERICAL ASSOCIATE	D 781	10251	20,095- 52,966	2	80,781
2405	SECRETARY (LEVELS 1A,2A,3	D 781	10252	28,588- 52,966	15	536,160
2406	SECRETARY (LEVELS 1A,2A,3	D 781	10252	28,588- 52,966	8	255,750
2407	SECRETARY (LEVELS 1A,2A,3	D 781	10252	28,588- 52,966	39	1,367,484
2408	SECRETARY (LEVELS 1A,2A,3	D 781	10252	28,588- 52,966	6	234,511
2409	SECRETARY (LEVELS 1A,2A,3	D 781	10252	28,588- 52,966	1	24,858
2502	LEGAL SECRETARIAL ASSISTA	D 781	1022B	41,718- 45,987	2	86,774
SUBTOTAL FOR OBJECT 001					1,066	54,598,733

POSITION SCHEDULE FOR U/A 002					1,066	54,598,733
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					23	1,178,021
TOTAL FOR U/A 002					1,089	55,776,754

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0456 East New York Weed and Seed Program										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		765					765-
	SUBTOTAL FOR SUPPLYS&MATL				765					765-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,850					2,850-
		332	PURCH DATA PROCESSING EQUIPT		1,385					1,385-
	SUBTOTAL FOR PROPTY&EQUIP				4,235					4,235-
	SUBTOTAL FOR BUDGET CODE 0456				5,000					5,000-
BUDGET CODE: 4107 FAMILY SERVICES WEEKEND ARRAIGNMENT										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,100			5,100		
	SUBTOTAL FOR SUPPLYS&MATL				5,100			5,100		
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		2,200			2,200		
	SUBTOTAL FOR PROPTY&EQUIP				2,200			2,200		
	SUBTOTAL FOR BUDGET CODE 4107				7,300			7,300		
BUDGET CODE: 7101 RESOURCE DEVELOPMENT UNIT										
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY					50,000		50,000
	SUBTOTAL FOR SUPPLYS&MATL							50,000		50,000
	SUBTOTAL FOR BUDGET CODE 7101							50,000		50,000
TOTAL FOR					12,300			57,300		45,000
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR										
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES										
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		20,676			20,676		
		856001	10F MOTOR VEHICLE FUEL		1,849			1,849		
		856001	10X SUPPLIES + MATERIALS - GENERAL		127,879			107,879		20,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		2,213			2,213		

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		106 MOTOR VEHICLE FUEL		106,000		106,000			
		SUBTOTAL FOR SUPPLYS&MATL		258,617		238,617		20,000-	
30		PROPTY&EQUIP							
		305 MOTOR VEHICLES		243,650		87,527		156,123-	
		337 BOOKS-OTHER		21,705		19,705		2,000-	
		SUBTOTAL FOR PROPTY&EQUIP		265,355		107,232		158,123-	
40		OTHR SER&CHR							
	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,550,595		1,345,986		204,609-	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		162,295		22,295		140,000-	
	856001	40X CONTRACTUAL SERVICES-GENERAL		2,000		2,000			
	858001	40X CONTRACTUAL SERVICES-GENERAL		8,547		44,858		36,311	
		400 CONTRACTUAL SERVICES-GENERAL		24,084		4,084		20,000-	
		402 TELEPHONE & OTHER COMMUNICATNS				23,485		23,485	
		414 RENTALS - LAND BLDGS & STRUCTS		4,185,066		4,407,644		222,578	
	856001	42C HEAT LIGHT & POWER		809,787		917,581		107,794	
		SUBTOTAL FOR OTHR SER&CHR		6,742,374		6,767,933		25,559	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	3	7,300	3	7,300			
		615 PRINTING CONTRACTS	1	26,000	1	20,000		6,000-	
		624 CLEANING SERVICES	1	1,606	1	26,606		25,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	5,991	1	11,991		6,000	
		686 PROF SERV OTHER	2	500	2	500			
		SUBTOTAL FOR CNTRCTL SVCS	8	41,397	8	66,397		25,000	
		SUBTOTAL FOR BUDGET CODE 0201	8	7,307,743	8	7,180,179		127,564-	
BUDGET CODE: 0301 DIVISION OF PLANNING									
10		SUPPLYS&MATL							
		199 DATA PROCESSING SUPPLIES		303,556		146,825		156,731-	
		SUBTOTAL FOR SUPPLYS&MATL		303,556		146,825		156,731-	
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		488,569		250,000		238,569-	
		SUBTOTAL FOR PROPTY&EQUIP		488,569		250,000		238,569-	
40		OTHR SER&CHR							
	858001	42G DATA PROCESSING SERVICES		14,973		14,973			
		SUBTOTAL FOR OTHR SER&CHR		14,973		14,973			
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		270,420		195,000		75,420-	
		613 DATA PROCESSING EQUIPMENT	2	138,056	2	626,056		488,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	408,476	2	821,056		412,580	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0301			2	1,215,574	2	1,232,854	17,280
BUDGET CODE: 3100 ELECTRONIC MONITORING - DV OFFENDERS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,492			6,492-
SUBTOTAL FOR CNTRCTL SVCS				6,492			6,492-
SUBTOTAL FOR BUDGET CODE 3100				6,492			6,492-
BUDGET CODE: 4022 ADULT SUPERVISION RESTRUCTURE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,224		21,224	10,000
SUBTOTAL FOR SUPPLYS&MATL				11,224		21,224	10,000
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		50,555		50,555	
	856001	40X CONTRACTUAL SERVICES-GENERAL		501			501-
SUBTOTAL FOR OTHR SER&CHR				51,056		50,555	501-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	36,061	1	120,561	84,500
SUBTOTAL FOR CNTRCTL SVCS			1	36,061	1	120,561	84,500
SUBTOTAL FOR BUDGET CODE 4022			1	98,341	1	192,340	93,999
TOTAL FOR OFFICE OF THE DIRECTOR			11	8,628,150	11	8,605,373	22,777-
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV							
BUDGET CODE: 0404 KINGS JUVENILE OFFENDERS PROGR							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,500			5,500-
SUBTOTAL FOR SUPPLYS&MATL				5,500			5,500-
60 CNTRCTL SVCS		686 PROF SERV OTHER		32,437			32,437-
SUBTOTAL FOR CNTRCTL SVCS				32,437			32,437-
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		9,000			9,000-
SUBTOTAL FOR FXD MIS CHGS				9,000			9,000-
SUBTOTAL FOR BUDGET CODE 0404				46,937			46,937-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0406 OPERATIONS/CONTRACTS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		270,113		594,688	324,575
		107 MEDICAL,SURGICAL & LAB SUPPLY		176,425			176,425-
		117 POSTAGE		46,700		65,000	18,300
		SUBTOTAL FOR SUPPLYS&MATL		493,238		659,688	166,450
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		55,583		109,783	54,200
		302 TELECOMMUNICATIONS EQUIPMENT		7,710			7,710-
		314 OFFICE FURITURE		8,535		50,000	41,465
		315 OFFICE EQUIPMENT		5,000		5,000	
		332 PURCH DATA PROCESSING EQUIPT		5,000		50,000	45,000
		337 BOOKS-OTHER		20,000		20,000	
		SUBTOTAL FOR PROPTY&EQUIP		101,828		234,783	132,955
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		13,465		10,000	3,465-
		400 CONTRACTUAL SERVICES-GENERAL		95,800			95,800-
		402 TELEPHONE & OTHER COMMUNICATNS		5,250		10,250	5,000
		403 OFFICE SERVICES		5,000			5,000-
		412 RENTALS OF MISC.EQUIP		356,782			356,782-
		417 ADVERTISING		3,000		15,000	12,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		40,000		35,000	5,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		8,944		8,944	
		460 SPECIAL EXPENSE		20,500		25,500	5,000
		465 OBLIGATORY COUNTY EXPENSES		5,000		5,000	
		SUBTOTAL FOR OTHR SER&CHR		553,741		109,694	444,047-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	202,408	1	96,908	105,500-
		602 TELECOMMUNICATIONS MAINT	1	2,500	1	2,500	
		608 MAINT & REP GENERAL		17,099			17,099-
		612 OFFICE EQUIPMENT MAINTENANCE	1	9,918	1	400,000	390,082
		619 SECURITY SERVICES	1	714,685	1	493,685	221,000-
		622 TEMPORARY SERVICES		75			75-
		624 CLEANING SERVICES		2,190			2,190-
		657 HOSPITALS CONTRACTS	1	5,131	1	140,131	135,000
		671 TRAINING PRGM CITY EMPLOYEES	1	13,465	1	12,685	780-
		686 PROF SERV OTHER	2	7,000	2	100,000	93,000
		SUBTOTAL FOR CNTRCTL SVCS	8	974,471	8	1,245,909	271,438
SUBTOTAL FOR BUDGET CODE 0406			8	2,123,278	8	2,250,074	126,796

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		592,696	592,696-
		SUBTOTAL FOR CNTRCTL SVCS				592,696	592,696-
		SUBTOTAL FOR BUDGET CODE 0430				592,696	592,696-
BUDGET CODE: 0436 SARA GRANT-STATE FUNDS							
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		25,014	25,014-
		SUBTOTAL FOR SUPPLYS&MATL				25,014	25,014-
60	CNTRCTL	SVCS	622	TEMPORARY SERVICES		11,707	11,707-
		SUBTOTAL FOR CNTRCTL SVCS				11,707	11,707-
		SUBTOTAL FOR BUDGET CODE 0436				36,721	36,721-
BUDGET CODE: 0445 BULLETPROOF VEST PROGRAM							
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		47,904	47,904-
		SUBTOTAL FOR PROPTY&EQUIP				47,904	47,904-
		SUBTOTAL FOR BUDGET CODE 0445				47,904	47,904-
BUDGET CODE: 0453 BRONX PACT PROGRAM							
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		262	262-
			106	MOTOR VEHICLE FUEL		2,648	2,648-
		SUBTOTAL FOR SUPPLYS&MATL				2,910	2,910-
40	OTHR	SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		1,472	1,472-
		SUBTOTAL FOR OTHR SER&CHR				1,472	1,472-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

			MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		882				882-
		686 PROF SERV OTHER		25,595				25,595-
		SUBTOTAL FOR CNTRCTL SVCS		26,477				26,477-
		SUBTOTAL FOR BUDGET CODE 0453		30,859				30,859-
BUDGET CODE: 4005 JUVENILE HOME PLACEMENT PROGRAM (VERA)								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,719,263		2,719,263		
		SUBTOTAL FOR CNTRCTL SVCS		2,719,263		2,719,263		
		SUBTOTAL FOR BUDGET CODE 4005		2,719,263		2,719,263		
		TOTAL FOR SUPPLEMENTARY PROBATION SERV	8	5,605,158	8	4,976,837		628,321-
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER								
BUDGET CODE: 0424 DRUG FREE TREATMENT PROGRAM								
60 CNTRCTL SVCS		657 HOSPITALS CONTRACTS	2	3,955	2	80,380		76,425
		SUBTOTAL FOR CNTRCTL SVCS	2	3,955	2	80,380		76,425
		SUBTOTAL FOR BUDGET CODE 0424	2	3,955	2	80,380		76,425
BUDGET CODE: 4101 FAMILY INTAKE AND SERVICES								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,000				10,000-
		SUBTOTAL FOR OTHR SER&CHR		10,000				10,000-
		SUBTOTAL FOR BUDGET CODE 4101		10,000				10,000-
BUDGET CODE: 4103 KINGS JUVENILE OFFENDERS PROGR								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		550		550		
		SUBTOTAL FOR PROPTY&EQUIP		550		550		
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,050		750		300-
		460 SPECIAL EXPENSE		750		750		
		SUBTOTAL FOR OTHR SER&CHR		1,800		1,500		300-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES			440			740		300
		SUBTOTAL FOR FXD MIS CHGS			440			740		300
		SUBTOTAL FOR BUDGET CODE 4103			2,790			2,790		
BUDGET CODE: 5102 ENHANCED SUPERVISION PROGRAM- OTPS										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			31,500			41,500		10,000
		SUBTOTAL FOR SUPPLYS&MATL			31,500			41,500		10,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			11,000			16,000		5,000
		315 OFFICE EQUIPMENT			5,000			5,000		
		SUBTOTAL FOR PROPTY&EQUIP			16,000			21,000		5,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			25,000					25,000-
		460 SPECIAL EXPENSE			10,000			10,000		
		SUBTOTAL FOR OTHR SER&CHR			35,000			10,000		25,000-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1		3,000	1		13,000		10,000
		SUBTOTAL FOR CNTRCTL SVCS	1		3,000	1		13,000		10,000
		SUBTOTAL FOR BUDGET CODE 5102	1		85,500	1		85,500		
		TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER	3		102,245	3		168,670		66,425
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER										
BUDGET CODE: 6104 COMMUNITY SERVICE PROGRAM										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			20,382			20,382		
		SUBTOTAL FOR SUPPLYS&MATL			20,382			20,382		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			3,000			3,000		
		SUBTOTAL FOR PROPTY&EQUIP			3,000			3,000		
		SUBTOTAL FOR BUDGET CODE 6104			23,382			23,382		

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 6301 LOCAL CONDITIONAL RELEASE							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		50,000		50,000	
		SUBTOTAL FOR OTHR SER&CHR		50,000		50,000	
		SUBTOTAL FOR BUDGET CODE 6301		50,000		50,000	
		TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER		73,382		73,382	
TOTAL FOR PROBATION SERVICES-OTPS			22	14,421,235	22	13,881,562	539,673-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

PROBATION SERVICES-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,763,122	14,421,235	2,538,652	13,881,562	539,673-
FINANCIAL PLAN SAVINGS		220,535-		1,552,203-	1,331,668-
APPROPRIATION		14,200,700		12,329,359	1,871,341-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		11,714,288		10,619,556	1,094,732-
OTHER CATEGORICAL		10,000			10,000-
CAPITAL FUNDS - I.F.A.					
STATE		2,417,016		1,709,803	707,213-
FEDERAL - C.D.					
FEDERAL - OTHER		52,904			52,904-
INTRA-CITY SALES		6,492			6,492-
TOTAL		14,200,700		12,329,359	1,871,341-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR							
BUDGET CODE: 0501 EXECUTIVE ADMINISTRATIVE OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,124		17,124	15,000-
		101 PRINTING SUPPLIES		3,000		3,000	
		110 FOOD & FORAGE SUPPLIES		5,000		5,000	
		117 POSTAGE		12,831		9,831	3,000-
		169 MAINTENANCE SUPPLIES		2,000		2,000	
		199 DATA PROCESSING SUPPLIES		2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		56,955		38,955	18,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		31,751		17,801	13,950-
		315 OFFICE EQUIPMENT		1,000		1,000	
		337 BOOKS-OTHER		1,500		1,500	
		338 LIBRARY BOOKS		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		35,251		21,301	13,950-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		15,825		10,825	5,000-
		403 OFFICE SERVICES		1,050			1,050-
		453 OVERNIGHT TRVL EXP-GENERAL		16,780		16,780	
		454 OVERNIGHT TRVL EXP-SPECIAL		30,000			30,000-
		SUBTOTAL FOR OTHR SER&CHR		63,655		27,605	36,050-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	33,457	1	43,457	10,000
		SUBTOTAL FOR CNTRCTL SVCS	1	33,457	1	43,457	10,000
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		2,000		2,000	
		SUBTOTAL FOR FXD MIS CHGS		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 0501	1	191,318	1	133,318	58,000-
		TOTAL FOR OFFICE OF THE DIRECTOR	1	191,318	1	133,318	58,000-
		TOTAL FOR EXECUTIVE MANAGEMENT - OTPS	1	191,318	1	133,318	58,000-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

EXECUTIVE MANAGEMENT - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		191,318		133,318	58,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		191,318		133,318	58,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		116,575		73,575	43,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		74,743		59,743	15,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 191,318		 133,318	 58,000-

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,228	71,325,359	1,193	70,447,858	877,501-
FINANCIAL PLAN SAVINGS		1,470,238-		1,470,238-	
APPROPRIATION	1,228	69,855,121	1,193	68,977,620	877,501-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	51,911,337	51,255,695	655,642-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	16,865,948	16,769,544	96,404-
FEDERAL - C.D.			
FEDERAL - OTHER	244,503		244,503-
INTRA-CITY SALES	833,333	952,381	119,048
TOTAL	69,855,121	68,977,620	877,501-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,763,122	14,612,553	2,538,652	14,014,880	597,673-
FINANCIAL PLAN SAVINGS		220,535-		1,552,203-	1,331,668-
APPROPRIATION		14,392,018		12,462,677	1,929,341-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		11,830,863		10,693,131	1,137,732-
OTHER CATEGORICAL		10,000			10,000-
CAPITAL FUNDS - I.F.A.					
STATE		2,491,759		1,769,546	722,213-
FEDERAL - C.D.					
FEDERAL - OTHER		52,904			52,904-
INTRA-CITY SALES		6,492			6,492-
TOTAL		14,392,018		12,462,677	1,929,341-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 781 DEPARTMENT OF PROBATION

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,228	71,325,359	1,193	70,447,858	877,501-
FINANCIAL PLAN SAVINGS		1,470,238-		1,470,238-	
APPROPRIATION	1,228	69,855,121	1,193	68,977,620	877,501-
OTPS					
TOTALS FOR OPERATING BUDGET		14,612,553		14,014,880	597,673-
FINANCIAL PLAN SAVINGS		220,535-		1,552,203-	1,331,668-
APPROPRIATION		14,392,018		12,462,677	1,929,341-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,228	85,937,912	1,193	84,462,738	1,475,174-
FINANCIAL PLAN SAVINGS		1,690,773-		3,022,441-	1,331,668-
APPROPRIATION	1,228	84,247,139	1,193	81,440,297	2,806,842-
FUNDING					
CITY		63,742,200		61,948,826	1,793,374-
OTHER CATEGORICAL		10,000			10,000-
CAPITAL FUNDS - I.F.A.					
STATE		19,357,707		18,539,090	818,617-
FEDERAL - C.D.					
FEDERAL - OTHER		297,407			297,407-
INTRA-CITY SALES		839,825		952,381	112,556
TOTAL FUNDING		84,247,139		81,440,297	2,806,842-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EMPOWERMENT ZONE / EMPIRE ZONES									
BUDGET CODE: 0348 Empowerment Zone (DSBS) - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	67,934		933	1-		67,001-
SUBTOTAL FOR F/T SALARIED			1	67,934		933	1-		67,001-
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	84,330		933	1-		83,397-
BUDGET CODE: 1003 Mayor's Ofc Industrial & Manufacturing B									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	243,704		8,050	3-		235,654-
SUBTOTAL FOR F/T SALARIED			3	243,704		8,050	3-		235,654-
03 UNSALARIED		031 UNSALARIED		40,000					40,000-
SUBTOTAL FOR UNSALARIED				40,000					40,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		167					167-
		042 LONGEVITY DIFFERENTIAL		759					759-
SUBTOTAL FOR ADD GRS PAY				926					926-
SUBTOTAL FOR BUDGET CODE 1003			3	284,630		8,050	3-		276,580-
TOTAL FOR EMPOWERMENT ZONE / EMPIRE ZONE			4	368,960		8,983	4-		359,977-
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT									
BUDGET CODE: 0295 DBS-BUSINESS OUTREACH									
01 F/T SALARIED		001 FULL YEAR POSITIONS			17	893,895	17		893,895
SUBTOTAL FOR F/T SALARIED					17	893,895	17		893,895
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				15,587			15,587
SUBTOTAL FOR ADD GRS PAY						15,587			15,587

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 0295					17	909,482	17	909,482	
BUDGET CODE: 0355 Chinatown Clean Streets Program - SBS									
03 UNSALARIED		031 UNSALARIED		60,000				60,000-	
SUBTOTAL FOR UNSALARIED				60,000				60,000-	
SUBTOTAL FOR BUDGET CODE 0355				60,000				60,000-	
BUDGET CODE: 0372 AVENUE NYC (CD)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	100,609	3	177,722		77,113	
SUBTOTAL FOR F/T SALARIED				3	100,609	3	177,722	77,113	
SUBTOTAL FOR BUDGET CODE 0372				3	100,609	3	177,722	77,113	
BUDGET CODE: 0395 NEIGH ECO DEVEL DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS			9	581,328	9	581,328	
SUBTOTAL FOR F/T SALARIED						9	581,328	581,328	
03 UNSALARIED		031 UNSALARIED				1,263		1,263	
SUBTOTAL FOR UNSALARIED						1,263		1,263	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				7,451		7,451	
SUBTOTAL FOR ADD GRS PAY						7,451		7,451	
SUBTOTAL FOR BUDGET CODE 0395						9	590,042	9	590,042
BUDGET CODE: 1005 Comprehensive Neighborhood Economic Dvlp									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,133		43,390		41,257	
SUBTOTAL FOR F/T SALARIED					2,133		43,390	41,257	
03 UNSALARIED		031 UNSALARIED		44,000				44,000-	
SUBTOTAL FOR UNSALARIED					44,000			44,000-	
SUBTOTAL FOR BUDGET CODE 1005					46,133		43,390	2,743-	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 1105 District Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	671,806	2	53,034	7-	618,772-	
SUBTOTAL FOR F/T SALARIED			9	671,806	2	53,034	7-	618,772-	
03 UNSALARIED		031 UNSALARIED		62,529		3,848		58,681-	
SUBTOTAL FOR UNSALARIED				62,529		3,848		58,681-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		969				969-	
		042 LONGEVITY DIFFERENTIAL		4,414				4,414-	
SUBTOTAL FOR ADD GRS PAY				5,383				5,383-	
SUBTOTAL FOR BUDGET CODE 1105			9	739,718	2	56,882	7-	682,836-	
TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM			12	946,460	31	1,777,518	19	831,058	
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES									
BUDGET CODE: 0100 DBS-EXEC OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS			10	802,280	10	802,280	
SUBTOTAL FOR F/T SALARIED					10	802,280	10	802,280	
03 UNSALARIED		031 UNSALARIED				50,288		50,288	
SUBTOTAL FOR UNSALARIED						50,288		50,288	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				925		925	
SUBTOTAL FOR ADD GRS PAY						925		925	
SUBTOTAL FOR BUDGET CODE 0100					10	853,493	10	853,493	
BUDGET CODE: 0223 POP Grant Year 23 (Fed funds)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	96,462			4-	96,462-	
SUBTOTAL FOR F/T SALARIED			4	96,462			4-	96,462-	
SUBTOTAL FOR BUDGET CODE 0223			4	96,462			4-	96,462-	
BUDGET CODE: 0301 BUSINESS SERVICES									

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	166,399	2	166,399	
SUBTOTAL FOR F/T SALARIED					2	166,399	2	166,399	
03 UNSALARIED		031 UNSALARIED				1,222		1,222	
SUBTOTAL FOR UNSALARIED						1,222		1,222	
SUBTOTAL FOR BUDGET CODE 0301					2	167,621	2	167,621	
BUDGET CODE: 0303 DBS-STREET VENDORS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		7	384,532	6	384,532	
SUBTOTAL FOR F/T SALARIED			1		7	384,532	6	384,532	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				2,548		2,548	
SUBTOTAL FOR ADD GRS PAY						2,548		2,548	
SUBTOTAL FOR BUDGET CODE 0303			1		7	387,080	6	387,080	
BUDGET CODE: 0305 DBS-SECURITY/ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	241,235	4	241,235	
SUBTOTAL FOR F/T SALARIED					4	241,235	4	241,235	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				1,243		1,243	
SUBTOTAL FOR ADD GRS PAY						1,243		1,243	
SUBTOTAL FOR BUDGET CODE 0305					4	242,478	4	242,478	
BUDGET CODE: 0331 Business Solutions-Business Basics (CD)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	19,376	1	52,000		32,624	
SUBTOTAL FOR F/T SALARIED			1	19,376	1	52,000		32,624	
SUBTOTAL FOR BUDGET CODE 0331			1	19,376	1	52,000		32,624	
BUDGET CODE: 0332 O B D LEGAL/CODIFICATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	138,485	2	138,485	
SUBTOTAL FOR F/T SALARIED					2	138,485	2	138,485	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				925		925	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY						925		925
SUBTOTAL FOR BUDGET CODE 0332					2	139,410	2	139,410
BUDGET CODE: 0333 Business Solutions - Vendor Markets CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	161,864	2	130,073		31,791-
SUBTOTAL FOR F/T SALARIED			2	161,864	2	130,073		31,791-
02 OTH SALARIED		022 SEASONAL POSITIONS						
SUBTOTAL FOR OTH SALARIED								
03 UNSALARIED		031 UNSALARIED						
SUBTOTAL FOR UNSALARIED								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL						
		047 OVERTIME		5,000		5,000		
SUBTOTAL FOR ADD GRS PAY				5,000		5,000		
SUBTOTAL FOR BUDGET CODE 0333			2	166,864	2	135,073		31,791-
BUDGET CODE: 0347 Business Solutions- Tech Assistance CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	447,500	7	380,734		66,766-
SUBTOTAL FOR F/T SALARIED			7	447,500	7	380,734		66,766-
SUBTOTAL FOR BUDGET CODE 0347			7	447,500	7	380,734		66,766-
BUDGET CODE: 0430 CEO - SBS Internal Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS				2,888		2,888
SUBTOTAL FOR F/T SALARIED						2,888		2,888
SUBTOTAL FOR BUDGET CODE 0430						2,888		2,888
BUDGET CODE: 0431 CEO - Customized Training Working Poor								
01 F/T SALARIED		001 FULL YEAR POSITIONS				10,987		10,987
SUBTOTAL FOR F/T SALARIED						10,987		10,987
SUBTOTAL FOR BUDGET CODE 0431						10,987		10,987

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0432 CEO - Workforce Coordination - Training								
01 F/T SALARIED		001 FULL YEAR POSITIONS					3,198	3,198
SUBTOTAL FOR F/T SALARIED							3,198	3,198
SUBTOTAL FOR BUDGET CODE 0432							3,198	3,198
BUDGET CODE: 0435 CEO - Worker Advancement Support Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS					2,888	2,888
SUBTOTAL FOR F/T SALARIED							2,888	2,888
SUBTOTAL FOR BUDGET CODE 0435							2,888	2,888
BUDGET CODE: 0533 Constr Commiss Economic Disadvantaged								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1		74,491	74,491
SUBTOTAL FOR F/T SALARIED					1		74,491	74,491
SUBTOTAL FOR BUDGET CODE 0533					1		74,491	74,491
BUDGET CODE: 1101 Business Development Program Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	331,476			110,961	220,515-
SUBTOTAL FOR F/T SALARIED			2	331,476			110,961	220,515-
03 UNSALARIED		031 UNSALARIED		87,150			2,999	84,151-
SUBTOTAL FOR UNSALARIED				87,150			2,999	84,151-
SUBTOTAL FOR BUDGET CODE 1101			2	418,626			113,960	304,666-
BUDGET CODE: 1102 NYC Business Solutions								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	104,714			129,356	24,642
SUBTOTAL FOR F/T SALARIED			2	104,714			129,356	24,642
03 UNSALARIED		031 UNSALARIED		2,685			6,437	3,752
SUBTOTAL FOR UNSALARIED				2,685			6,437	3,752
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,248				1,248-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		5,684				5,684-	
		SUBTOTAL FOR ADD GRS PAY		6,932				6,932-	
		SUBTOTAL FOR BUDGET CODE 1102	2	114,331		135,793	2-	21,462	
BUDGET CODE: 1103 NYC Business Express									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	604,394		23,860	9-	580,534-	
		SUBTOTAL FOR F/T SALARIED	9	604,394		23,860	9-	580,534-	
		SUBTOTAL FOR BUDGET CODE 1103	9	604,394		23,860	9-	580,534-	
BUDGET CODE: 1104 Business Incentives									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	530,057	2	75,402	6-	454,655-	
		SUBTOTAL FOR F/T SALARIED	8	530,057	2	75,402	6-	454,655-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,733				1,733-	
		042 LONGEVITY DIFFERENTIAL		10,737				10,737-	
		SUBTOTAL FOR ADD GRS PAY		12,470				12,470-	
		SUBTOTAL FOR BUDGET CODE 1104	8	542,527	2	75,402	6-	467,125-	
		TOTAL FOR DEPT OF BUSINESS SERVICES	36	2,410,080	38	2,801,356	2	391,276	
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES									
BUDGET CODE: 0401 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS			10	856,012	10	856,012	
		SUBTOTAL FOR F/T SALARIED			10	856,012	10	856,012	
02 OTH SALARIED		022 SEASONAL POSITIONS				948		948	
		SUBTOTAL FOR OTH SALARIED				948		948	
03 UNSALARIED		031 UNSALARIED				68,203		68,203	
		SUBTOTAL FOR UNSALARIED				68,203		68,203	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				4,721		4,721	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		042 LONGEVITY DIFFERENTIAL					39,954		39,954
		047 OVERTIME		9,855			41,000		31,145
		SUBTOTAL FOR ADD GRS PAY		9,855			85,675		75,820
		SUBTOTAL FOR BUDGET CODE 0401		9,855	10		1,010,838	10	1,000,983
BUDGET CODE: 0402 WIA ADMINISTRATION									
		01 F/T SALARIED						37	
		001 FULL YEAR POSITIONS						37	
		SUBTOTAL FOR F/T SALARIED						37	
		SUBTOTAL FOR BUDGET CODE 0402						37	
BUDGET CODE: 0411 DBS-ADMINISTRATION									
		03 UNSALARIED					426		426
		031 UNSALARIED					426		426
		SUBTOTAL FOR UNSALARIED					426		426
		SUBTOTAL FOR BUDGET CODE 0411					426		426
BUDGET CODE: 1001 Executive									
		01 F/T SALARIED		8	771,286		415,663	8-	355,623-
		001 FULL YEAR POSITIONS		8	771,286		415,663	8-	355,623-
		SUBTOTAL FOR F/T SALARIED		8	771,286		415,663	8-	355,623-
		03 UNSALARIED			42,510				42,510-
		031 UNSALARIED			42,510				42,510-
		SUBTOTAL FOR UNSALARIED			42,510				42,510-
		SUBTOTAL FOR BUDGET CODE 1001		8	813,796		415,663	8-	398,133-
BUDGET CODE: 1006 SBS Strategic Planning									
		01 F/T SALARIED		2	122,973		86,915	2-	36,058-
		001 FULL YEAR POSITIONS		2	122,973		86,915	2-	36,058-
		SUBTOTAL FOR F/T SALARIED		2	122,973		86,915	2-	36,058-
		03 UNSALARIED			44,999				44,999-
		031 UNSALARIED			44,999				44,999-
		SUBTOTAL FOR UNSALARIED			44,999				44,999-
		SUBTOTAL FOR BUDGET CODE 1006		2	167,972		86,915	2-	81,057-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1301 FMA Legal & Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,666,555		438,896	12-	1,227,659-
SUBTOTAL FOR F/T SALARIED			12	1,666,555		438,896	12-	1,227,659-
03 UNSALARIED		031 UNSALARIED		212,109		15,252		196,857-
SUBTOTAL FOR UNSALARIED				212,109		15,252		196,857-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,723				3,723-
		042 LONGEVITY DIFFERENTIAL		16,960				16,960-
SUBTOTAL FOR ADD GRS PAY				20,683				20,683-
SUBTOTAL FOR BUDGET CODE 1301			12	1,899,347		454,148	12-	1,445,199-
BUDGET CODE: 1302 Finance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,632,256		1,416,635	26-	215,621-
SUBTOTAL FOR F/T SALARIED			26	1,632,256		1,416,635	26-	215,621-
03 UNSALARIED		031 UNSALARIED		194,975		9,018		185,957-
SUBTOTAL FOR UNSALARIED				194,975		9,018		185,957-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,830				6,830-
		042 LONGEVITY DIFFERENTIAL		31,120				31,120-
SUBTOTAL FOR ADD GRS PAY				37,950				37,950-
SUBTOTAL FOR BUDGET CODE 1302			26	1,865,181		1,425,653	26-	439,528-
BUDGET CODE: 1303 Agency Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,331,613		745,012	22-	586,601-
SUBTOTAL FOR F/T SALARIED			22	1,331,613		745,012	22-	586,601-
03 UNSALARIED		031 UNSALARIED		347,822		22,137		325,685-
SUBTOTAL FOR UNSALARIED				347,822		22,137		325,685-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,272				3,272-
		042 LONGEVITY DIFFERENTIAL		14,909				14,909-
		045 HOLIDAY PAY		25,000				25,000-
		047 OVERTIME		50,000				50,000-
		061 SUPPER MONEY		7,000				7,000-
SUBTOTAL FOR ADD GRS PAY				100,181				100,181-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1303			22	1,779,616		767,149	22-	1,012,467-
BUDGET CODE: 1304 Technology								
01 F/T SALARIED 001 FULL YEAR POSITIONS				18,063		30,537		12,474
SUBTOTAL FOR F/T SALARIED				18,063		30,537		12,474
03 UNSALARIED 031 UNSALARIED				2,201		3,348		1,147
SUBTOTAL FOR UNSALARIED				2,201		3,348		1,147
SUBTOTAL FOR BUDGET CODE 1304				20,264		33,885		13,621
TOTAL FOR ADMINISTRATIVE SERVICES			70	6,556,031	47	4,194,677	23-	2,361,354-
TOTAL FOR DEPT. OF BUSINESS P.S.			122	10,281,531	116	8,782,534	6-	1,498,997-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

DEPT. OF BUSINESS P.S.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	122	10,281,531	116	8,782,534	1,498,997-
FINANCIAL PLAN SAVINGS			10-	354,001-	354,001-
APPROPRIATION	122	10,281,531	106	8,428,533	1,852,998-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,131,210		4,437,121	694,089-
OTHER CATEGORICAL		51,228		55,819	4,591
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		818,679		745,529	73,150-
FEDERAL - OTHER		4,270,559		3,180,209	1,090,350-
INTRA-CITY SALES		9,855		9,855	
TOTAL		10,281,531		8,428,533	1,852,998-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

					ADOPTED BUDGET FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF BUSINESS	D 801	94503	45,758-196,574	1	177,705
1103	DEPUTY COMMISSIONER (DBS)	D 801	95143	45,758-196,574	1	155,850
1104	EXECUTIVE DIRECTOR OF SPE	D 801	95144	45,758-196,574	1	98,892
1105	ASSISTANT COMMISSIONER (D	D 801	95146	45,758-196,574	2	273,312
1106	ASSISTANT COMMISSIONER (D	D 801	95146	45,758-196,574	6	679,302
1107	ADMINISTRATIVE ARCHITECT	D 801	10004	45,758-196,574	2	161,040
1118	ADMINISTRATIVE BUSINESS P	D 801	10009	45,758-196,574	10	813,652
1130	COMPUTER SYSTEMS MANAGER	D 801	10050	45,758-196,574	1	87,357
1132	COMPUTER SYSTEMS MANAGER	D 801	10050	45,758-196,574	1	65,000
1135	ADMINISTRATIVE MANAGER	D 801	10025	45,758-196,574	5	390,633
1160	*ADMINISTRATIVE ATTORNEY	D 801	10006	45,758-196,574	1	84,116
1167	*LAW CLERK	D 801	30109	56,648- 56,648	2	225,500
1168	AGENCY ATTORNEY	D 801	30087	56,544- 97,737	1	68,165
1185	ASSOCIATE STAFF ANALYST	D 801	12627	57,245- 88,649	7	544,167
1202	ASSOCIATE BUSINESS PROMOT	D 801	60861	59,774- 71,719	8	544,037
1211	SUPERVISOR OF OFFICE MACH	D 801	11704	32,853- 49,313	1	35,611
1215	PRINCIPAL ADMINISTRATIVE	D 801	10124	45,978- 75,630	22	1,233,221
1219	PRINCIPAL ADMINISTRATIVE	D 801	10124	45,978- 75,630	7	370,009
1235	STAFF ANALYST	D 801	12626	45,029- 67,459	4	293,342
1255	BUSINESS PROMOTION COORDI	D 801	60860	36,484- 54,548	13	653,716
1261	SECRETARY TO THE DEPUTY C	D 801	12869	34,163- 59,374	1	41,203
1271	CONSTRUCTION PROJECT MANA	D 801	34202	49,201- 91,573	1	81,508
1315	CLERICAL ASSOCIATE	D 801	10251	20,095- 52,966	3	132,456
1316	SECRETARY (LEVELS 1A,2A,3	D 801	10252	28,588- 52,966	1	35,693
1323	COMMUNITY ASSOCIATE	D 801	56057	37,072- 53,788	3	137,811
1325	MANAGEMENT AUDITOR	D 801	40502	48,283- 67,168	1	60,887
1341	ASSOCIATE ACCOUNTANT (INC	D 801	40517	54,312- 75,555	1	70,383
1344	ACCOUNTANT	D 801	40510	39,159- 51,146	1	56,332
1345	COMMUNITY ASSOCIATE	D 801	56057	37,072- 53,788	1	43,306
1369	ASSOCIATE BUSINESS PROMOT	D 801	60861	59,774- 71,719	1	64,896
1370	ADMINISTRATIVE STAFF ANAL	D 801	10026	45,758-196,574	17	1,327,071
1376	CHIEF DOCKMASTER	D 801	81665	53,065- 64,955	1	54,307
1400	CLERICAL ASSOCIATE MOST M	D 801	10251	20,095- 52,966	1	32,575
1414	CLERICAL ASSOCIATE MOST M	D 801	10251	20,095- 52,966	1	44,900
1440	CLERICAL ASSOCIATE MOST M	D 801	10251	20,095- 52,966	2	81,802
1454	COMPUTER SPECIALIST (SOFT	D 801	13632	79,462-115,470	1	83,024
1457	COMPUTER SERVICE TECHNICI	D 801	13615	39,747- 55,553	1	43,264
1458	CONTRACT REVIEWER (BUSINE	D 801	40563	57,403- 75,220	2	123,595
1460	CERTIFIED APPLICATIONS DE	D 801	13693	70,641-111,892	1	97,344
1476	ADMINISTRATIVE PROCUREMEN	D 801	82976	45,758-196,574	1	80,759
1618	PRINCIPAL ADMINISTRATIVE	D 801	10124	45,978- 75,630	1	68,359

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
	SUBTOTAL FOR OBJECT 001				139	9,716,102

	POSITION SCHEDULE FOR U/A 001				139	9,716,102
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-33	-2,306,700
	TOTAL FOR U/A 001				106	7,409,402

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0380 Business Promotion & Economic Develop							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				5,693,212	5,693,212
		SUBTOTAL FOR OTHR SER&CHR				5,693,212	5,693,212
		SUBTOTAL FOR BUDGET CODE 0380				5,693,212	5,693,212
		TOTAL FOR				5,693,212	5,693,212
RESPONSIBILITY CENTER: 0001 EMPOWERMENT ZONE / EMPIRE ZONES							
BUDGET CODE: 0350 EMPOWERMENT ZONE CONTRACT							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	14,567,985		2-	14,567,985-
		SUBTOTAL FOR CNTRCTL SVCS	2	14,567,985		2-	14,567,985-
		SUBTOTAL FOR BUDGET CODE 0350	2	14,567,985		2-	14,567,985-
BUDGET CODE: 0352 Empowerment Zone (Mayor's Off)							
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL		120,000			20,000-
		SUBTOTAL FOR OTHR SER&CHR		120,000			20,000-
		SUBTOTAL FOR BUDGET CODE 0352		120,000			20,000-
		TOTAL FOR EMPOWERMENT ZONE / EMPIRE ZONE	2	14,687,985		2-	14,587,985-
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT							
BUDGET CODE: 0355 Chinatown Clean Streets Program - SBS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		883,221			883,221-
		SUBTOTAL FOR CNTRCTL SVCS		883,221			883,221-
		SUBTOTAL FOR BUDGET CODE 0355		883,221			883,221-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0361 MANH-NEDD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		171,715			171,715-
		SUBTOTAL FOR CNTRCTL SVCS		171,715			171,715-
		SUBTOTAL FOR BUDGET CODE 0361		171,715			171,715-
BUDGET CODE: 0362 S I-NEDD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		228,085			228,085-
		SUBTOTAL FOR CNTRCTL SVCS		228,085			228,085-
		SUBTOTAL FOR BUDGET CODE 0362		228,085			228,085-
BUDGET CODE: 0370 AVENUE NYC (CD)							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	31	2,405,354	32	2,368,000	1 37,354-
		684 PROF SERV COMPUTER SERVICES		43,440			43,440-
		SUBTOTAL FOR CNTRCTL SVCS	31	2,448,794	32	2,368,000	1 80,794-
		SUBTOTAL FOR BUDGET CODE 0370	31	2,448,794	32	2,368,000	1 80,794-
BUDGET CODE: 0374 NEDD ShopABLE (CD)							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		68,663			68,663-
		SUBTOTAL FOR CNTRCTL SVCS		68,663			68,663-
		SUBTOTAL FOR BUDGET CODE 0374		68,663			68,663-
BUDGET CODE: 0381 BX-NEDD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		444,687			444,687-
		SUBTOTAL FOR CNTRCTL SVCS		444,687			444,687-
		SUBTOTAL FOR BUDGET CODE 0381		444,687			444,687-
BUDGET CODE: 0386 BDD Clean Streets Program							
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		641			641-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500			500-
		SUBTOTAL FOR OTHR SER&CHR		1,141			1,141-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		462,909		341,221		121,688-
		SUBTOTAL FOR CNTRCTL SVCS		462,909		341,221		121,688-
		SUBTOTAL FOR BUDGET CODE 0386		464,050		341,221		122,829-
BUDGET CODE: 0394 QUEENS-NEDD								
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		476,414				476,414-
		SUBTOTAL FOR CNTRCTL SVCS		476,414				476,414-
		SUBTOTAL FOR BUDGET CODE 0394		476,414				476,414-
BUDGET CODE: 0395 NEIGH ECO DEVEL DIVISION								
10		SUPPLYS&MATL						
		199 DATA PROCESSING SUPPLIES		3,439				3,439-
		SUBTOTAL FOR SUPPLYS&MATL		3,439				3,439-
30		PROPTY&EQUIP						
		332 PURCH DATA PROCESSING EQUIPT		1,624				1,624-
		337 BOOKS-OTHER		60				60-
		SUBTOTAL FOR PROPTY&EQUIP		1,684				1,684-
40		OTHR SER&CHR						
		417 ADVERTISING		263				263-
		499 OTHER EXPENSES - GENERAL		193,606				193,606-
		SUBTOTAL FOR OTHR SER&CHR		193,869				193,869-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		569,269		236,271		332,998-
		615 PRINTING CONTRACTS		3,504				3,504-
		660 ECONOMIC DEVELOPMENT		1,626		15,000		13,374
		SUBTOTAL FOR CNTRCTL SVCS		574,399		251,271		323,128-
		SUBTOTAL FOR BUDGET CODE 0395		773,391		251,271		522,120-
BUDGET CODE: 1377 BK-NEDD								
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		189,000				189,000-
		SUBTOTAL FOR CNTRCTL SVCS		189,000				189,000-
		SUBTOTAL FOR BUDGET CODE 1377		189,000				189,000-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1802 City Council Funded Projects							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				442,000	442,000
SUBTOTAL FOR OTHR SER&CHR						442,000	442,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,000	1	2,905,044	2,875,044
SUBTOTAL FOR CNTRCTL SVCS				30,000	1	2,905,044	2,875,044
SUBTOTAL FOR BUDGET CODE 1802				30,000	1	3,347,044	3,317,044
TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM			31	6,178,020	33	6,307,536	129,516
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES							
BUDGET CODE: 0100 DBS-EXEC OFFICE							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		4,364,695		5,284,603	919,908
SUBTOTAL FOR OTHR SER&CHR				4,364,695		5,284,603	919,908
SUBTOTAL FOR BUDGET CODE 0100				4,364,695		5,284,603	919,908
BUDGET CODE: 0207 SBS LMDC Fulton Corridor							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		150,000		150,000	
SUBTOTAL FOR CNTRCTL SVCS				150,000		150,000	
SUBTOTAL FOR BUDGET CODE 0207				150,000		150,000	
BUDGET CODE: 0231 CNED Bedford Stuy Career Center							
10 SUPPLYS&MATL		117 POSTAGE			33		33-
SUBTOTAL FOR SUPPLYS&MATL					33		33-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		95,907			95,907-
		683 PROF SERV ENGINEER & ARCHITECT	1	100,000		1-	100,000-
SUBTOTAL FOR CNTRCTL SVCS			1	195,907		1-	195,907-
SUBTOTAL FOR BUDGET CODE 0231			1	195,940		1-	195,940-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
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	1	336,000			1-	336,000-	
SUBTOTAL FOR CNTRCTL SVCS			1	336,000			1-	336,000-	
SUBTOTAL FOR BUDGET CODE 0320			1	336,000			1-	336,000-	
BUDGET CODE: 0328 SBS/DOT Broadway Bus Bulb									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,100				11,100-	
SUBTOTAL FOR CNTRCTL SVCS				11,100				11,100-	
SUBTOTAL FOR BUDGET CODE 0328				11,100				11,100-	
BUDGET CODE: 0331 Business Solutions-Business Basics (CD)									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,644		10,000		8,356	
		117 POSTAGE		308				308-	
		199 DATA PROCESSING SUPPLIES		472				472-	
SUBTOTAL FOR SUPPLYS&MATL				2,424		10,000		7,576	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		400				400-	
		417 ADVERTISING		6,340		10,000		3,660	
		431 LEASING OF MISC EQUIP		10,715		20,000		9,285	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,019				2,019-	
SUBTOTAL FOR OTHR SER&CHR				19,474		30,000		10,526	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		800				800-	
		602 TELECOMMUNICATIONS MAINT		679				679-	
		615 PRINTING CONTRACTS		150				150-	
		622 TEMPORARY SERVICES		5,007				5,007-	
		660 ECONOMIC DEVELOPMENT		15,344				15,344-	
		671 TRAINING PRGM CITY EMPLOYEES	1	6,000	1	10,000		4,000	
		684 PROF SERV COMPUTER SERVICES		1,445				1,445-	
		685 PROF SERV DIRECT EDUC SERV	1	77,612	1	53,200		24,412-	
SUBTOTAL FOR CNTRCTL SVCS			2	107,037	2	63,200		43,837-	
SUBTOTAL FOR BUDGET CODE 0331			2	128,935	2	103,200		25,735-	
BUDGET CODE: 0333 Business Solutions - Vendor Markets CD									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,600		10,000		8,400	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		199 DATA PROCESSING SUPPLIES		434				434-	
		SUBTOTAL FOR SUPPLYS&MATL		2,034		10,000		7,966	
30		PROPTY&EQUIP							
		315 OFFICE EQUIPMENT		2,000		2,000			
		332 PURCH DATA PROCESSING EQUIPT		500		3,000		2,500	
		337 BOOKS-OTHER		167		3,700		3,533	
		SUBTOTAL FOR PROPTY&EQUIP		2,667		8,700		6,033	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		750				750-	
		417 ADVERTISING		200		2,100		1,900	
		SUBTOTAL FOR OTHR SER&CHR		950		2,100		1,150	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		28,219				28,219-	
		660 ECONOMIC DEVELOPMENT	1	100	1	4,000		3,900	
		671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1	1,000			
		676 MAINT & OPER OF INFRASTRUCTURE	1	5,000			1-	5,000-	
		SUBTOTAL FOR CNTRCTL SVCS	3	34,319	2	5,000	1-	29,319-	
		SUBTOTAL FOR BUDGET CODE 0333	3	39,970	2	25,800	1-	14,170-	
BUDGET CODE: 0341 LMDC Small Firm Assistance Fedl Grant									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		5,000,000				5,000,000-	
		SUBTOTAL FOR CNTRCTL SVCS		5,000,000				5,000,000-	
		SUBTOTAL FOR BUDGET CODE 0341		5,000,000				5,000,000-	
BUDGET CODE: 0388 BDD Business Solutions Council Funds									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		842,938				842,938-	
		SUBTOTAL FOR CNTRCTL SVCS		842,938				842,938-	
		SUBTOTAL FOR BUDGET CODE 0388		842,938				842,938-	
BUDGET CODE: 0389 OIMB City Council Funds									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		420,000				420,000-	
		SUBTOTAL FOR CNTRCTL SVCS		420,000				420,000-	
		SUBTOTAL FOR BUDGET CODE 0389		420,000				420,000-	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0391 Brooklyn LDC - Boro Redevel/BAM						
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		32,713		822,715	790,002
	SUBTOTAL FOR OTHR SER&CHR		32,713		822,715	790,002
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,243,104			1,243,104-
	SUBTOTAL FOR CNTRCTL SVCS		1,243,104			1,243,104-
	SUBTOTAL FOR BUDGET CODE 0391		1,275,817		822,715	453,102-
BUDGET CODE: 0392 Workforce Devel Council Funds						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,784,000			3,784,000-
	SUBTOTAL FOR CNTRCTL SVCS		3,784,000			3,784,000-
	SUBTOTAL FOR BUDGET CODE 0392		3,784,000			3,784,000-
BUDGET CODE: 0393 Construction Commission						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,292,000		1,411,200	119,200
	SUBTOTAL FOR CNTRCTL SVCS		1,292,000		1,411,200	119,200
	SUBTOTAL FOR BUDGET CODE 0393		1,292,000		1,411,200	119,200
BUDGET CODE: 0397 Industrial Business Solutions Providers						
30 PROPTY&EQUIP	337 BOOKS-OTHER		184			184-
	SUBTOTAL FOR PROPTY&EQUIP		184			184-
40 OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		116			116-
	452 NON OVERNIGHT TRVL EXP-SPECIAL		52			52-
	454 OVERNIGHT TRVL EXP-SPECIAL		97			97-
	SUBTOTAL FOR OTHR SER&CHR		265			265-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,448,169			3,448,169-
	671 TRAINING PRGM CITY EMPLOYEES		145			145-
	SUBTOTAL FOR CNTRCTL SVCS		3,448,314			3,448,314-
	SUBTOTAL FOR BUDGET CODE 0397		3,448,763			3,448,763-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 0399 CVB-TOURISM FUND							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1	12,730,491	1 12,730,491
		660 ECONOMIC DEVELOPMENT	1	19,556,928	1	5,586,240	13,970,688-
		SUBTOTAL FOR CNTRCTL SVCS	1	19,556,928	2	18,316,731	1 1,240,197-
		SUBTOTAL FOR BUDGET CODE 0399	1	19,556,928	2	18,316,731	1 1,240,197-
BUDGET CODE: 1101 Business Development Program Management							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,123			21,123-
		101 PRINTING SUPPLIES		855			855-
		106 MOTOR VEHICLE FUEL		15			15-
		117 POSTAGE		860			860-
		199 DATA PROCESSING SUPPLIES		5,087			5,087-
		SUBTOTAL FOR SUPPLYS&MATL		27,940			27,940-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,200			1,200-
		314 OFFICE FURITURE		13,858			13,858-
		315 OFFICE EQUIPMENT		423			423-
		332 PURCH DATA PROCESSING EQUIPT		27,889			27,889-
		337 BOOKS-OTHER		4,656			4,656-
		SUBTOTAL FOR PROPTY&EQUIP		48,026			48,026-
40 OTHR SER&CHR		403 OFFICE SERVICES		4,021			4,021-
		417 ADVERTISING		3,013			3,013-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,300			2,300-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,660			1,660-
		453 OVERNIGHT TRVL EXP-GENERAL		5,550			5,550-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,886			2,886-
		SUBTOTAL FOR OTHR SER&CHR		19,430			19,430-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		40,056		147,100	107,044
		608 MAINT & REP GENERAL		195			195-
		615 PRINTING CONTRACTS		17,082			17,082-
		622 TEMPORARY SERVICES		7,486			7,486-
		624 CLEANING SERVICES	1	6,064			1- 6,064-
		660 ECONOMIC DEVELOPMENT	1	18,000			1- 18,000-
		684 PROF SERV COMPUTER SERVICES	1	33,585			1- 33,585-
		685 PROF SERV DIRECT EDUC SERV	1	8,734			1- 8,734-
		686 PROF SERV OTHER	1	29,883			1- 29,883-
		SUBTOTAL FOR CNTRCTL SVCS	5	161,085		147,100	5- 13,985-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1101			5	256,481		147,100	5-	109,381-
TOTAL FOR DEPT OF BUSINESS SERVICES			13	41,103,567	6	26,261,349	7-	14,842,218-
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES								
BUDGET CODE: 0401 ADMINISTRATION								
10 SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL				20,180		17,180		3,000-
SUBTOTAL FOR SUPPLYS&MATL				20,180		17,180		3,000-
SUBTOTAL FOR BUDGET CODE 0401				20,180		17,180		3,000-
BUDGET CODE: 0411 DBS-ADMINISTRATION								
10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL						66,498		66,498
101 PRINTING SUPPLIES						5,473		5,473
105 AUTOMOTIVE SUPPLIES & MATERIAL						340		340
106 MOTOR VEHICLE FUEL						10,000		10,000
117 POSTAGE						24,000		24,000
199 DATA PROCESSING SUPPLIES						5,000		5,000
SUBTOTAL FOR SUPPLYS&MATL						111,311		111,311
30 PROPTY&EQUIP 300 EQUIPMENT GENERAL						3,528		3,528
315 OFFICE EQUIPMENT						350		350
332 PURCH DATA PROCESSING EQUIPT						5,000		5,000
337 BOOKS-OTHER						2,000		2,000
338 LIBRARY BOOKS						7,500		7,500
SUBTOTAL FOR PROPTY&EQUIP						18,378		18,378
40 OTHR SER&CHR 403 OFFICE SERVICES						14,700		14,700
412 RENTALS OF MISC.EQUIP						3,900		3,900
431 LEASING OF MISC EQUIP						9,163		9,163
451 NON OVERNIGHT TRVL EXP-GENERAL						5,000		5,000
452 NON OVERNIGHT TRVL EXP-SPECIAL						1,500		1,500
453 OVERNIGHT TRVL EXP-GENERAL						2,650		2,650
454 OVERNIGHT TRVL EXP-SPECIAL						325		325
SUBTOTAL FOR OTHR SER&CHR						37,238		37,238

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60		CNTRCTL SVCS	608 MAINT & REP GENERAL			1	1,900	1	1,900
			612 OFFICE EQUIPMENT MAINTENANCE			1	5,076	1	5,076
			613 DATA PROCESSING EQUIPMENT			1	1,000	1	1,000
			615 PRINTING CONTRACTS			1	1,000	1	1,000
			622 TEMPORARY SERVICES			1	1,500	1	1,500
			624 CLEANING SERVICES			1	110	1	110
			660 ECONOMIC DEVELOPMENT			1	500	1	500
			671 TRAINING PRGM CITY EMPLOYEES			1	1,518	1	1,518
			682 PROF SERV LEGAL SERVICES			1	3,000	1	3,000
			684 PROF SERV COMPUTER SERVICES			1	400	1	400
		SUBTOTAL FOR CNTRCTL SVCS				10	16,004	10	16,004
		SUBTOTAL FOR BUDGET CODE 0411				10	182,931	10	182,931
BUDGET CODE: 1301 FMA Legal & Administration									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		52,731		2,400		50,331-
			101 PRINTING SUPPLIES		3,473				3,473-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		940				940-
			106 MOTOR VEHICLE FUEL		10,000		5,000		5,000-
			117 POSTAGE		29,266				29,266-
			199 DATA PROCESSING SUPPLIES		123,328				123,328-
		SUBTOTAL FOR SUPPLYS&MATL			219,738		7,400		212,338-
30		PROPTY&EQUIP	314 OFFICE FURITURE		2,500				2,500-
			315 OFFICE EQUIPMENT		1,816				1,816-
			332 PURCH DATA PROCESSING EQUIPT		24,487				24,487-
			337 BOOKS-OTHER		19,620				19,620-
			338 LIBRARY BOOKS		6,099				6,099-
		SUBTOTAL FOR PROPTY&EQUIP			54,522				54,522-
40		OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		169,367		139,883		29,484-
			856001 40G MAINT & REP OF MOTOR VEH EQUIP		18,551		24,551		6,000
			403 OFFICE SERVICES		9,660				9,660-
			407 MAINT & REP OF MOTOR VEH EQUIP		3,000				3,000-
			417 ADVERTISING		3,779				3,779-
			431 LEASING OF MISC EQUIP		77,163				77,163-
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,050				2,050-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,760				3,760-
			453 OVERNIGHT TRVL EXP-GENERAL		895				895-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		6,261				6,261-
			499 OTHER EXPENSES - GENERAL		300,000				300,000-
			SUBTOTAL FOR OTHR SER&CHR		594,486		164,434		430,052-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		1,638,192		1,624,000		14,192-
			602 TELECOMMUNICATIONS MAINT	1	3,198	2	687,400	1	684,202
			607 MAINT & REP MOTOR VEH EQUIP	1	2,436			1-	2,436-
			608 MAINT & REP GENERAL	1	27,506			1-	27,506-
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,076			1-	1,076-
			613 DATA PROCESSING EQUIPMENT	1	564			1-	564-
			615 PRINTING CONTRACTS	1	7,029			1-	7,029-
			622 TEMPORARY SERVICES	1	5,877			1-	5,877-
			624 CLEANING SERVICES	1	5,000			1-	5,000-
			660 ECONOMIC DEVELOPMENT		700				700-
			671 TRAINING PRGM CITY EMPLOYEES	1	16,934			1-	16,934-
			681 PROF SERV ACCTING & AUDITING	1	85,000			1-	85,000-
			682 PROF SERV LEGAL SERVICES	1	3,000			1-	3,000-
			685 PROF SERV DIRECT EDUC SERV		26,000				26,000-
			686 PROF SERV OTHER		250				250-
			SUBTOTAL FOR CNTRCTL SVCS	11	1,822,762	2	2,311,400	9-	488,638
70			FXD MIS CHGS						
			701 TAXES AND LICENSES		234				234-
			719 JUDGEMENTS AND CLAIMS		1,000				1,000-
	856001		79D TRAINING CITY EMPLOYEES		75,319				75,319-
			794 TRAINING CITY EMPLOYEES		20,700				20,700-
			SUBTOTAL FOR FXD MIS CHGS		97,253				97,253-
			SUBTOTAL FOR BUDGET CODE 1301	11	2,788,761	2	2,483,234	9-	305,527-
			TOTAL FOR ADMINISTRATIVE SERVICES	11	2,808,941	12	2,683,345	1	125,596-
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP									
BUDGET CODE: 0396 SBS MWBE/Leadership & Training									
60			CNTRCTL SVCS		900,000				900,000-
			SUBTOTAL FOR CNTRCTL SVCS		900,000				900,000-
			SUBTOTAL FOR BUDGET CODE 0396		900,000				900,000-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR FINANCIAL AND ECONOMIC OPP			900,000			900,000-
TOTAL FOR DEPT. OF BUSINESS O.T.P.S.		57	65,678,513	51	41,045,442	6- 24,633,071-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

DEPT. OF BUSINESS O.T.P.S.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,768,112	65,678,513	5,566,217	41,045,442	24,633,071-
FINANCIAL PLAN SAVINGS				20,080-	20,080-
APPROPRIATION		65,678,513		41,025,362	24,653,151-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		50,977,192		35,914,862	15,062,330-
OTHER CATEGORICAL		3,448,763			3,448,763-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		2,686,362		2,497,000	189,362-
FEDERAL - OTHER		8,555,096		2,613,500	5,941,596-
INTRA-CITY SALES		11,100			11,100-
TOTAL		65,678,513		41,025,362	24,653,151-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP									
BUDGET CODE: 0840 OEFO-LOC. BUS. ENTERPRISE									
03 UNSALARIED		031 UNSALARIED				212,774			212,774
SUBTOTAL FOR UNSALARIED						212,774			212,774
SUBTOTAL FOR BUDGET CODE 0840						212,774			212,774
BUDGET CODE: 1401 DEFO Program Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS		277,168	4	371,151		4	93,983
SUBTOTAL FOR F/T SALARIED						277,168		4	93,983
03 UNSALARIED		031 UNSALARIED		46,005		46,001			4-
SUBTOTAL FOR UNSALARIED						46,005			4-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				659			659
		042 LONGEVITY DIFFERENTIAL				2,807			2,807
		061 SUPPER MONEY		1,900		1,900			
SUBTOTAL FOR ADD GRS PAY						1,900			3,466
SUBTOTAL FOR BUDGET CODE 1401						325,073		4	422,518
BUDGET CODE: 1402 DEFO Operations and Program Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,112,619	21	951,059		1-	161,560-
SUBTOTAL FOR F/T SALARIED						1,112,619		21	951,059
03 UNSALARIED		031 UNSALARIED		157,572		8,645			148,927-
SUBTOTAL FOR UNSALARIED						157,572			148,927-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				2,063			2,063
		042 LONGEVITY DIFFERENTIAL				8,795			8,795
SUBTOTAL FOR ADD GRS PAY						10,858			10,858
SUBTOTAL FOR BUDGET CODE 1402						1,270,191		22	970,562
BUDGET CODE: 1403 DEFO Compliance and Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	653,868	11	648,707			5,161-
SUBTOTAL FOR F/T SALARIED						653,868		11	648,707

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					3,284	3,284	
		042 LONGEVITY DIFFERENTIAL					13,998	13,998	
		SUBTOTAL FOR ADD GRS PAY					17,282	17,282	
		SUBTOTAL FOR BUDGET CODE 1403	11	653,868	11		665,989	12,121	
		TOTAL FOR FINANCIAL AND ECONOMIC OPP	33	2,249,132	36		2,271,843	3	22,711
		TOTAL FOR CONTRACT COMP & BUS. OPP - PS	33	2,249,132	36		2,271,843	3	22,711

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

CONTRACT COMP & BUS. OPP - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	33	2,249,132	36	2,271,843	22,711
FINANCIAL PLAN SAVINGS APPROPRIATION	33	2,249,132	36	2,271,843	22,711

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,140,390		2,073,700	66,690-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		108,742		198,143	89,401
TOTAL		2,249,132		2,271,843	22,711

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1105	DEPUTY COMMISSIONER (DBS) D	801	95143	45,758-196,574	1	135,284
1106	ASSISTANT COMMISSIONER (D D	801	95146	45,758-196,574	1	108,366
1118	ADMINISTRATIVE BUSINESS P	801	10009	45,758-196,574	5	429,382
1185	ASSOCIATE STAFF ANALYST	801	12627	57,245- 88,649	1	65,978
1202	ASSOCIATE BUSINESS PROMOT	801	60861	59,774- 71,719	2	133,469
1215	PRINCIPAL ADMINISTRATIVE	801	10124	45,978- 75,630	1	57,200
1219	PRINCIPAL ADMINISTRATIVE	801	10124	45,978- 75,630	3	158,146
1235	STAFF ANALYST	801	12626	45,029- 67,459	3	171,906
1255	BUSINESS PROMOTION COORDI	801	60860	36,484- 54,548	5	238,035
1315	CLERICAL ASSOCIATE	801	10251	20,095- 52,966	1	35,972
1369	ADMINISTRATIVE STAFF ANAL	801	10026	45,758-196,574	1	68,000
1370	ADMINISTRATIVE STAFF ANAL	801	10026	45,758-196,574	1	85,680
1414	SECRETARY (LEVELS 1A,2A,3	801	10252	28,588- 52,966	1	48,952
1457	CONTRACT REVIEWER (BUSINE	801	40563	57,403- 75,220	1	91,546
1458	CONTRACT REVIEWER (BUSINE	801	40563	57,403- 75,220	2	108,540
1465	ASSOCIATE CONTRACT SPECIA	801	40562	58,365- 76,478	1	60,780
SUBTOTAL FOR OBJECT 001					30	1,997,236

POSITION SCHEDULE FOR U/A 004					30	1,997,236
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					6	399,447
TOTAL FOR U/A 004					36	2,396,683

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP									
BUDGET CODE: 0801 OEFO-ADMINISTRATION									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		3,000		3,000			
		117 POSTAGE		659		11,000			10,341
		199 DATA PROCESSING SUPPLIES		37,660					37,660-
		SUBTOTAL FOR SUPPLYS&MATL		41,319		14,000			27,319-
30		PROPTY&EQUIP							
		314 OFFICE FURITURE		600					600-
		315 OFFICE EQUIPMENT		200					200-
		332 PURCH DATA PROCESSING EQUIPT		215					215-
		337 BOOKS-OTHER		180					180-
		SUBTOTAL FOR PROPTY&EQUIP		1,195					1,195-
40		OTHR SER&CHR							
		403 OFFICE SERVICES		450					450-
		417 ADVERTISING		3,933		5,000			1,067
		451 NON OVERNIGHT TRVL EXP-GENERAL		500					500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,700					3,700-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,219					4,219-
		SUBTOTAL FOR OTHR SER&CHR		12,802		5,000			7,802-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL			3	332,889		3	332,889
		615 PRINTING CONTRACTS	1	693				1-	693-
		622 TEMPORARY SERVICES	1	5,100				1-	5,100-
		660 ECONOMIC DEVELOPMENT	1	8,307				1-	8,307-
		671 TRAINING PRGM CITY EMPLOYEES	1	30	1	60,000			59,970
		684 PROF SERV COMPUTER SERVICES	1	1,500				1-	1,500-
		685 PROF SERV DIRECT EDUC SERV	1	625				1-	625-
		686 PROF SERV OTHER	1	31,000				1-	31,000-
		SUBTOTAL FOR CNTRCTL SVCS	7	47,255	4	392,889		3-	345,634
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	7	106,571	4	415,889		3-	309,318
BUDGET CODE: 0820 OCCUP SAFETY-HEALTH TRAINING									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	250,000		50,000		1-	200,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	250,000		50,000		1-	200,000-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0820			1	250,000		50,000	1-	200,000-
BUDGET CODE: 0839 Fundamentals for Constr Mngmnt								
40 OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL				235,910				235,910-
SUBTOTAL FOR OTHR SER&CHR				235,910				235,910-
SUBTOTAL FOR BUDGET CODE 0839				235,910				235,910-
BUDGET CODE: 0840 OEFO-LOC. BUS. ENTERPRISE								
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				158,790		26,210		132,580-
SUBTOTAL FOR CNTRCTL SVCS				158,790		26,210		132,580-
SUBTOTAL FOR BUDGET CODE 0840				158,790		26,210		132,580-
BUDGET CODE: 1805 City Council Funded Projects								
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL					1	950,000	1	950,000
SUBTOTAL FOR CNTRCTL SVCS					1	950,000	1	950,000
SUBTOTAL FOR BUDGET CODE 1805					1	950,000	1	950,000
TOTAL FOR FINANCIAL AND ECONOMIC OPP			8	751,271	5	1,442,099	3-	690,828
TOTAL FOR CONTRACT COMP & BUS OPP - OTPS			8	751,271	5	1,442,099	3-	690,828

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

CONTRACT COMP & BUS OPP - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	239,910	751,271	4,000	1,442,099	690,828
FINANCIAL PLAN SAVINGS APPROPRIATION		751,271		1,442,099	690,828

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		751,271		1,442,099	690,828
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		751,271		1,442,099	690,828

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: S001 GRAFFITI-FREE NYC							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,890,000	1 2,890,000
		SUBTOTAL FOR CNTRCTL SVCS			1	2,890,000	1 2,890,000
		SUBTOTAL FOR BUDGET CODE S001			1	2,890,000	1 2,890,000
BUDGET CODE: 0691 South Street Seaport							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,000,000	2,000,000-
		SUBTOTAL FOR CNTRCTL SVCS				2,000,000	2,000,000-
		SUBTOTAL FOR BUDGET CODE 0691				2,000,000	2,000,000-
BUDGET CODE: 0696 Financial Services Contracts							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,500,000	1,500,000
		SUBTOTAL FOR CNTRCTL SVCS				1,500,000	1,500,000
		SUBTOTAL FOR BUDGET CODE 0696				1,500,000	1,500,000
		TOTAL FOR				2,000,000	1 4,390,000 1 2,390,000
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT							
BUDGET CODE: 0655 Chinatown Clean Streets Program - EDC							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		325,772	325,772-
		SUBTOTAL FOR CNTRCTL SVCS				325,772	325,772-
		SUBTOTAL FOR BUDGET CODE 0655				325,772	325,772-
		TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM				325,772	325,772-
RESPONSIBILITY CENTER: 0006 ECONOMIC DEVELOPEMENT CORP							

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: Z031 LTSP - Creation of NYC Brownfields Fund							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		27,757		3,947,859	3,920,102
		SUBTOTAL FOR CNTRCTL SVCS		27,757		3,947,859	3,920,102
		SUBTOTAL FOR BUDGET CODE Z031		27,757		3,947,859	3,920,102
BUDGET CODE: Z032 LTSP - Conduct Brownfields Assessment							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				54,029	54,029
		SUBTOTAL FOR CNTRCTL SVCS				54,029	54,029
		SUBTOTAL FOR BUDGET CODE Z032				54,029	54,029
BUDGET CODE: Z033 LTSP - PlaNYC Heads							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				863,851	863,851
		SUBTOTAL FOR OTHR SER&CHR				863,851	863,851
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		993,037			993,037-
		SUBTOTAL FOR CNTRCTL SVCS		993,037			993,037-
		SUBTOTAL FOR BUDGET CODE Z033		993,037		863,851	129,186-
BUDGET CODE: Z034 EDC Energy Steering Comm Proj - PlaNYC							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				2,976,000	2,976,000
		SUBTOTAL FOR OTHR SER&CHR				2,976,000	2,976,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		430,000		470,000	40,000
		SUBTOTAL FOR CNTRCTL SVCS		430,000		470,000	40,000
		SUBTOTAL FOR BUDGET CODE Z034		430,000		3,446,000	3,016,000
BUDGET CODE: 0600 EDC/DOF Collections Study							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		603,250			603,250-
		SUBTOTAL FOR CNTRCTL SVCS		603,250			603,250-
		SUBTOTAL FOR BUDGET CODE 0600		603,250			603,250-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0602 EDC Queens Plaza Impr Fedl Grant							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		219,398			219,398-
		SUBTOTAL FOR CNTRCTL SVCS		219,398			219,398-
		SUBTOTAL FOR BUDGET CODE 0602		219,398			219,398-
BUDGET CODE: 0607 EDC Fulton Corridor Revitalization							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,000,000		6,000,000	
		SUBTOTAL FOR CNTRCTL SVCS		6,000,000		6,000,000	
		SUBTOTAL FOR BUDGET CODE 0607		6,000,000		6,000,000	
BUDGET CODE: 0608 EDC Willets Point State Grant							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		200,000			200,000-
		SUBTOTAL FOR OTHR SER&CHR		200,000			200,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,903,743			1,903,743-
		SUBTOTAL FOR CNTRCTL SVCS		1,903,743			1,903,743-
		SUBTOTAL FOR BUDGET CODE 0608		2,103,743			2,103,743-
BUDGET CODE: 0622 Workforce Development Corporation (WDC)							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,148,100		1,148,100	2,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,148,100		1,148,100	2,000,000-
		SUBTOTAL FOR BUDGET CODE 0622		3,148,100		1,148,100	2,000,000-
BUDGET CODE: 0623 EDC Commercial Waste Study							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		35,000			35,000-
		SUBTOTAL FOR CNTRCTL SVCS		35,000			35,000-
		SUBTOTAL FOR BUDGET CODE 0623		35,000			35,000-
BUDGET CODE: 0643 EDC/NYPD So. Bk Marine Park							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		24,519			24,519-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					24,519				24,519-
SUBTOTAL FOR BUDGET CODE 0643					24,519				24,519-
BUDGET CODE: 0648 EDC/Business Integrity Commission									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	45,515				45,515
SUBTOTAL FOR CNTRCTL SVCS					45,515				45,515
SUBTOTAL FOR BUDGET CODE 0648					45,515				45,515
BUDGET CODE: 0653 EDC LMDC Salaries Federal Grant									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	216,000				216,000
SUBTOTAL FOR CNTRCTL SVCS					216,000				216,000
SUBTOTAL FOR BUDGET CODE 0653					216,000				216,000
BUDGET CODE: 0654 EDC LMDC WTC Performing Arts Center									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	925,502				925,502-
SUBTOTAL FOR CNTRCTL SVCS					925,502				925,502-
SUBTOTAL FOR BUDGET CODE 0654					925,502				925,502-
BUDGET CODE: 0657 EDC West Side Security									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2,000,000				2,000,000
SUBTOTAL FOR CNTRCTL SVCS					2,000,000				2,000,000
SUBTOTAL FOR BUDGET CODE 0657					2,000,000				2,000,000
BUDGET CODE: 0660 EDC Underground Railroad									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL					388,000
SUBTOTAL FOR CNTRCTL SVCS									388,000
SUBTOTAL FOR BUDGET CODE 0660									388,000
BUDGET CODE: 0663 EDC/DOT Rockaway Ferry									

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL			975,000				975,000-
		SUBTOTAL FOR CNTRCTL SVCS			975,000				975,000-
		SUBTOTAL FOR BUDGET CODE 0663			975,000				975,000-
BUDGET CODE: 0665 EDC/DCP Moynihan Station Development									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL			310,000				310,000-
		SUBTOTAL FOR CNTRCTL SVCS			310,000				310,000-
		SUBTOTAL FOR BUDGET CODE 0665			310,000				310,000-
BUDGET CODE: 0666 EDC/TLC Taxi Cabs of the Future									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL			190,000				190,000-
		SUBTOTAL FOR CNTRCTL SVCS			190,000				190,000-
		SUBTOTAL FOR BUDGET CODE 0666			190,000				190,000-
BUDGET CODE: 0668 EDC/DOT Comprehensive St. Management									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL			2,650,000				2,650,000-
		SUBTOTAL FOR CNTRCTL SVCS			2,650,000				2,650,000-
		SUBTOTAL FOR BUDGET CODE 0668			2,650,000				2,650,000-
BUDGET CODE: 0671 EDC East River Waterfront State Grant									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL			900,000				900,000-
		SUBTOTAL FOR CNTRCTL SVCS			900,000				900,000-
		SUBTOTAL FOR BUDGET CODE 0671			900,000				900,000-
BUDGET CODE: 0672 EDC/DOHMH NYC Community Air Survey									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL			49,298				49,298-
		SUBTOTAL FOR CNTRCTL SVCS			49,298				49,298-
		SUBTOTAL FOR BUDGET CODE 0672			49,298				49,298-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 0674 EDC/DSN Alternative Waste Tech Sighting									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		50,000					50,000-
		SUBTOTAL FOR CNTRCTL SVCS		50,000					50,000-
		SUBTOTAL FOR BUDGET CODE 0674		50,000					50,000-
BUDGET CODE: 0677 ECONOMIC POLICY AND ANALYSIS (CD)									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	815,640			1-		815,640-
		SUBTOTAL FOR CNTRCTL SVCS	1	815,640			1-		815,640-
		SUBTOTAL FOR BUDGET CODE 0677	1	815,640			1-		815,640-
BUDGET CODE: 0679 EDC Maritime Support Serv State Grant									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		200,000					200,000-
		SUBTOTAL FOR CNTRCTL SVCS		200,000					200,000-
		SUBTOTAL FOR BUDGET CODE 0679		200,000					200,000-
BUDGET CODE: 0681 EDC Governors Island									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				7,000,000			7,000,000
		SUBTOTAL FOR CNTRCTL SVCS				7,000,000			7,000,000
		SUBTOTAL FOR BUDGET CODE 0681				7,000,000			7,000,000
BUDGET CODE: 0682 EDC Waterfront Inspections									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		500,000		500,000			500,000
		SUBTOTAL FOR CNTRCTL SVCS		500,000		500,000			500,000
		SUBTOTAL FOR BUDGET CODE 0682		500,000		500,000			500,000
BUDGET CODE: 0683 EDC IAIP Garage Graffiti Removal Program									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		100,000					100,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000					100,000-
		SUBTOTAL FOR BUDGET CODE 0683		100,000					100,000-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 0686 GRAFFITI - FREE NYC								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,999,275			1-	1,999,275-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,999,275			1-	1,999,275-
		SUBTOTAL FOR BUDGET CODE 0686	1	1,999,275			1-	1,999,275-
BUDGET CODE: 0687 EDC PROJECT PLAN (CD)								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	507,712			1-	507,712-
		SUBTOTAL FOR CNTRCTL SVCS	1	507,712			1-	507,712-
		SUBTOTAL FOR BUDGET CODE 0687	1	507,712			1-	507,712-
BUDGET CODE: 0690 Downtown Alliance Security Barriers								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				125,000		125,000
		SUBTOTAL FOR CNTRCTL SVCS				125,000		125,000
		SUBTOTAL FOR BUDGET CODE 0690				125,000		125,000
BUDGET CODE: 0693 Coney Island Development Corporation								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		400,000		357,120		42,880-
		SUBTOTAL FOR CNTRCTL SVCS		400,000		357,120		42,880-
		SUBTOTAL FOR BUDGET CODE 0693		400,000		357,120		42,880-
BUDGET CODE: 0695 EDC/HPD Gpoint Wburg Waterfront Access								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,250,000		1,250,000
		SUBTOTAL FOR CNTRCTL SVCS				1,250,000		1,250,000
		SUBTOTAL FOR BUDGET CODE 0695				1,250,000		1,250,000
BUDGET CODE: 0697 EDC Randall's Island Connector Fed Grant								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		270,000				270,000-
		SUBTOTAL FOR CNTRCTL SVCS		270,000				270,000-
		SUBTOTAL FOR BUDGET CODE 0697		270,000				270,000-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 0699		EDC Projects: Red Hook Community Courtho						
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	580,640	1	328,640		252,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	580,640	1	328,640		252,000-
		SUBTOTAL FOR BUDGET CODE 0699	1	580,640	1	328,640		252,000-
		TOTAL FOR ECONOMIC DEVELOPEMENT CORP	4	27,269,386	1	27,670,114	3-	400,728
		TOTAL FOR ECONOMIC DEVELOPMENT CORP.	4	29,595,158	2	32,060,114	2-	2,464,956

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

ECONOMIC DEVELOPMENT CORP.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		29,595,158		32,060,114	2,464,956
FINANCIAL PLAN SAVINGS APPROPRIATION		29,595,158		32,060,114	2,464,956

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,166,434		21,760,499	14,594,065
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		1,903,743			1,903,743-
STATE		1,100,000			1,100,000-
FEDERAL - C.D.		3,422,627		2,890,000	532,627-
FEDERAL - OTHER		11,104,772		7,364,100	3,740,672-
INTRA-CITY SALES		4,897,582		45,515	4,852,067-
TOTAL		29,595,158		32,060,114	2,464,956

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 008 ECONOMIC PLANNING/FILM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0010 FILM OFFICE							
BUDGET CODE: 0860 FILM OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,634,812	24	1,653,134	18,322
		SUBTOTAL FOR F/T SALARIED	24	1,634,812	24	1,653,134	18,322
03 UNSALARIED		031 UNSALARIED		18,158		18,158	
		SUBTOTAL FOR UNSALARIED		18,158		18,158	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,528		12,528	
		SUBTOTAL FOR ADD GRS PAY		12,528		12,528	
		SUBTOTAL FOR BUDGET CODE 0860	24	1,665,498	24	1,683,820	18,322
		TOTAL FOR FILM OFFICE	24	1,665,498	24	1,683,820	18,322
		TOTAL FOR ECONOMIC PLANNING/FILM - PS	24	1,665,498	24	1,683,820	18,322

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 008 ECONOMIC PLANNING/FILM - PS

ECONOMIC PLANNING/FILM - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24	1,665,498	24	1,683,820	18,322
FINANCIAL PLAN SAVINGS APPROPRIATION	24	1,665,498	24	1,683,820	18,322

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,665,498	1,683,820	18,322
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	1,665,498	1,683,820	18,322

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 008 ECONOMIC PLANNING/FILM - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10		
					# POS	ANNUAL RATE	

	OBJECT: 001 FULL YEAR POSITIONS						
1103	DEPUTY COMMISSIONER (DBS) D	801	95143	45,758-196,574	1	164,000	
1118	ADMINISTRATIVE BUSINESS P	801	10009	45,758-196,574	6	554,396	
1215	PRINCIPAL ADMINISTRATIVE D	801	10124	45,978- 75,630	3	136,336	
1255	BUSINESS PROMOTION COORDI D	801	60860	36,484- 54,548	7	336,639	
1322	COMMUNITY ASSISTANT	D	801 56056	31,454- 35,573	1	52,441	
1323	COMMUNITY ASSOCIATE	D	801 56057	37,072- 53,788	4	183,645	
1370	ADMINISTRATIVE STAFF ANAL D	801	10026	45,758-196,574	2	238,698	
	SUBTOTAL FOR OBJECT 001				24	1,666,155	

	POSITION SCHEDULE FOR U/A 008				24	1,666,155	
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
	TOTAL FOR U/A 008				24	1,666,155	

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 009 ECONOMIC PLANNING/FILM - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0010 FILM OFFICE										
BUDGET CODE: 0860 FILM OFFICE										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000			2,000		
			100 SUPPLIES + MATERIALS - GENERAL		7,760			13,898		6,138
			101 PRINTING SUPPLIES					1,200		1,200
			117 POSTAGE		6,106			3,000		3,106-
			169 MAINTENANCE SUPPLIES					500		500
			199 DATA PROCESSING SUPPLIES		3,224			1,100		2,124-
	SUBTOTAL FOR SUPPLYS&MATL				19,090			21,698		2,608
30	PROPTY&EQUIP		314 OFFICE FURITURE		200			200		
			332 PURCH DATA PROCESSING EQUIPT		957			536		421-
			337 BOOKS-OTHER		7,283			2,500		4,783-
	SUBTOTAL FOR PROPTY&EQUIP				8,440			3,236		5,204-
40	OTHR SER&CHR		403 OFFICE SERVICES		3,042			1,375		1,667-
			407 MAINT & REP OF MOTOR VEH EQUIP					200		200
			412 RENTALS OF MISC.EQUIP		927			1,566		639
			414 RENTALS - LAND BLDGS & STRUCTS		203,169			209,489		6,320
			417 ADVERTISING					9,214		9,214
			431 LEASING OF MISC EQUIP					9,400		9,400
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,796			500		1,296-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000					1,000-
			454 OVERNIGHT TRVL EXP-SPECIAL					600		600
	SUBTOTAL FOR OTHR SER&CHR				209,934			232,344		22,410
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1		28,760	1	28,760
			602 TELECOMMUNICATIONS MAINT	1	637	1		1,910		1,273
			608 MAINT & REP GENERAL			1		500	1	500
			612 OFFICE EQUIPMENT MAINTENANCE	1	5,016	1		1,975		3,041-
			615 PRINTING CONTRACTS	1	19,518				1-	19,518-
			660 ECONOMIC DEVELOPMENT	1	22,468				1-	22,468-
	SUBTOTAL FOR CNRCTL SVCS				4	47,639	4	33,145		14,494-
	SUBTOTAL FOR BUDGET CODE 0860				4	285,103	4	290,423		5,320
BUDGET CODE: 1809 MOFTB - City Council Funded Projects										
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	75,000				1-	75,000-
	SUBTOTAL FOR CNRCTL SVCS				1	75,000			1-	75,000-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 009 ECONOMIC PLANNING/FILM - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
	SUBTOTAL FOR BUDGET CODE 1809	1	75,000			1- 75,000-
	TOTAL FOR FILM OFFICE	5	360,103	4	290,423	1- 69,680-
	TOTAL FOR ECONOMIC PLANNING/FILM - OTPS	5	360,103	4	290,423	1- 69,680-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 009 ECONOMIC PLANNING/FILM - OTPS

ECONOMIC PLANNING/FILM - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,000	360,103	2,000	290,423	69,680-
FINANCIAL PLAN SAVINGS APPROPRIATION		360,103		290,423	69,680-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		360,103		290,423	69,680-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		360,103		290,423	69,680-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S002 CUNY TRAININGS - STIMULUS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	2,330	2	247,000		1	244,670
SUBTOTAL FOR F/T SALARIED			1	2,330	2	247,000		1	244,670
03 UNSALARIED		031 UNSALARIED		1,424					1,424-
SUBTOTAL FOR UNSALARIED				1,424					1,424-
SUBTOTAL FOR BUDGET CODE S002			1	3,754	2	247,000		1	243,246
BUDGET CODE: S007 WORKFORCE1 SECTOR CENTER-STIMULUS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	2,562	1	177,000			174,438
SUBTOTAL FOR F/T SALARIED			1	2,562	1	177,000			174,438
03 UNSALARIED		031 UNSALARIED		1,562					1,562-
SUBTOTAL FOR UNSALARIED				1,562					1,562-
SUBTOTAL FOR BUDGET CODE S007			1	4,124	1	177,000			172,876
BUDGET CODE: S008 CAREER ADVANCEMENT PGM -STIMULUS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	5,008	2	105,000			99,992
SUBTOTAL FOR F/T SALARIED			2	5,008	2	105,000			99,992
SUBTOTAL FOR BUDGET CODE S008			2	5,008	2	105,000			99,992
BUDGET CODE: S009 JOB PLACEMENT CONTRACTS-STIMULUS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	2,563	4	477,500		3	474,937
SUBTOTAL FOR F/T SALARIED			1	2,563	4	477,500		3	474,937
SUBTOTAL FOR BUDGET CODE S009			1	2,563	4	477,500		3	474,937
BUDGET CODE: S010 INVESTMENT IN TRAINING - STIMULUS									
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	422,500		1	422,500
SUBTOTAL FOR F/T SALARIED					1	422,500		1	422,500
SUBTOTAL FOR BUDGET CODE S010					1	422,500		1	422,500

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR			5	15,449	10	1,429,000	5	1,413,551
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES								
BUDGET CODE: 1230 CEO - SBS Internal Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	901,770	3	715,706		186,064-
SUBTOTAL FOR F/T SALARIED			3	901,770	3	715,706		186,064-
03 UNSALARIED		031 UNSALARIED		57,800				57,800-
SUBTOTAL FOR UNSALARIED				57,800				57,800-
SUBTOTAL FOR BUDGET CODE 1230			3	959,570	3	715,706		243,864-
BUDGET CODE: 1231 CEO - Customized Training Working Poor								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	432,215	6	444,813		12,598
SUBTOTAL FOR F/T SALARIED			6	432,215	6	444,813		12,598
SUBTOTAL FOR BUDGET CODE 1231			6	432,215	6	444,813		12,598
BUDGET CODE: 1232 CEO - Workforce Coordination - Training								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	227,312		9,568	4-	217,744-
SUBTOTAL FOR F/T SALARIED			4	227,312		9,568	4-	217,744-
SUBTOTAL FOR BUDGET CODE 1232			4	227,312		9,568	4-	217,744-
BUDGET CODE: 1234 CEO - Workforce Coordination - CBOs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	126,717		7,056	2-	119,661-
SUBTOTAL FOR F/T SALARIED			2	126,717		7,056	2-	119,661-
SUBTOTAL FOR BUDGET CODE 1234			2	126,717		7,056	2-	119,661-
BUDGET CODE: 1235 CEO - Worker Advancement Support Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	254,948	3	199,384	1-	55,564-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			4	254,948	3	199,384	1-	55,564-
SUBTOTAL FOR BUDGET CODE 1235			4	254,948	3	199,384	1-	55,564-
BUDGET CODE: 1236 CEO - Workforce1CC Sector Strategy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	145,466	2	149,522		4,056
SUBTOTAL FOR F/T SALARIED			2	145,466	2	149,522		4,056
SUBTOTAL FOR BUDGET CODE 1236			2	145,466	2	149,522		4,056
BUDGET CODE: 1239 CEO - Transitional Jobs and Re-entry								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	152,369	1	96,708	1-	55,661-
SUBTOTAL FOR F/T SALARIED			2	152,369	1	96,708	1-	55,661-
SUBTOTAL FOR BUDGET CODE 1239			2	152,369	1	96,708	1-	55,661-
TOTAL FOR DEPT OF BUSINESS SERVICES			23	2,298,597	15	1,622,757	8-	675,840-
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT								
BUDGET CODE: 0511 Contract Services for Adults (ASPs)								
01 F/T SALARIED		001 FULL YEAR POSITIONS			3			3-
SUBTOTAL FOR F/T SALARIED					3			3-
SUBTOTAL FOR BUDGET CODE 0511					3			3-
BUDGET CODE: 1201 Workforce Development Program Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	885,354	32	1,827,265		941,911
SUBTOTAL FOR F/T SALARIED			32	885,354	32	1,827,265		941,911
03 UNSALARIED		031 UNSALARIED		205,367		205,370		3
SUBTOTAL FOR UNSALARIED				205,367		205,370		3
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,921		3,921		
		042 LONGEVITY DIFFERENTIAL		17,860		17,860		

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		061 SUPPER MONEY		2,500		2,500		
		SUBTOTAL FOR ADD GRS PAY		24,281		24,281		
		SUBTOTAL FOR BUDGET CODE 1201	32	1,115,002	32	2,056,916		941,914
BUDGET CODE: 1202 Workforce Program Design & Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	110,642	1	113,405		2,763
		SUBTOTAL FOR F/T SALARIED	1	110,642	1	113,405		2,763
		SUBTOTAL FOR BUDGET CODE 1202	1	110,642	1	113,405		2,763
BUDGET CODE: 1203 Workforce Career Center System Managmnt								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	944,662	13	962,336		17,674
		SUBTOTAL FOR F/T SALARIED	13	944,662	13	962,336		17,674
03 UNSALARIED		031 UNSALARIED		116,144		119,792		3,648
		SUBTOTAL FOR UNSALARIED		116,144		119,792		3,648
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,245		2,245		
		042 LONGEVITY DIFFERENTIAL		10,226		10,226		
		SUBTOTAL FOR ADD GRS PAY		12,471		12,471		
		SUBTOTAL FOR BUDGET CODE 1203	13	1,073,277	13	1,094,599		21,322
BUDGET CODE: 1204 Workforce Training								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	402,361	12	409,938	6	7,577
		SUBTOTAL FOR F/T SALARIED	6	402,361	12	409,938	6	7,577
03 UNSALARIED		031 UNSALARIED		95,111		98,274		3,163
		SUBTOTAL FOR UNSALARIED		95,111		98,274		3,163
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,497		1,497		
		042 LONGEVITY DIFFERENTIAL		6,820		6,820		
		SUBTOTAL FOR ADD GRS PAY		8,317		8,317		
		SUBTOTAL FOR BUDGET CODE 1204	6	505,789	12	516,529	6	10,740

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1205 Workforce Program Review & Evaluation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	706,065	10	716,794	10,729
SUBTOTAL FOR F/T SALARIED			10	706,065	10	716,794	10,729
03 UNSALARIED		031 UNSALARIED		429,045		441,209	12,164
SUBTOTAL FOR UNSALARIED				429,045		441,209	12,164
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,175		2,175	
		042 LONGEVITY DIFFERENTIAL		9,910		9,910	
SUBTOTAL FOR ADD GRS PAY				12,085		12,085	
SUBTOTAL FOR BUDGET CODE 1205			10	1,147,195	10	1,170,088	22,893
BUDGET CODE: 1206 Workforce Investment Board							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	307,408	4	307,408	
SUBTOTAL FOR F/T SALARIED			4	307,408	4	307,408	
03 UNSALARIED		031 UNSALARIED		53,959		55,833	1,874
SUBTOTAL FOR UNSALARIED				53,959		55,833	1,874
SUBTOTAL FOR BUDGET CODE 1206			4	361,367	4	363,241	1,874
TOTAL FOR WORKFORCE INVESTMENT ACT			66	4,313,275	72	5,314,778	6 1,001,503
TOTAL FOR WORKFORCE INVESTMENT ACT - PS			94	6,627,321	97	8,366,535	3 1,739,214

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

WORKFORCE INVESTMENT ACT - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	94	6,627,321	97	8,366,535	1,739,214
FINANCIAL PLAN SAVINGS APPROPRIATION	94	6,627,321	97	8,366,535	1,739,214

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,369,056		1,755,695	613,361-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		4,258,265		6,610,840	2,352,575
TOTAL		6,627,321		8,366,535	1,739,214

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1106	ASSISTANT COMMISSIONER (D	D 801	95146	45,758-196,574	2	243,650
1118	ADMINISTRATIVE BUSINESS P	D 801	10009	45,758-196,574	5	358,500
1135	ADMINISTRATIVE STAFF ANAL	D 801	10026	45,758-196,574	1	92,000
1185	ASSOCIATE STAFF ANALYST	D 801	12627	57,245- 88,649	3	233,806
1202	ASSOCIATE BUSINESS PROMOT	D 801	60861	59,774- 71,719	7	413,426
1215	PRINCIPAL ADMINISTRATIVE	D 801	10124	45,978- 75,630	10	519,193
1235	STAFF ANALYST	D 801	12626	45,029- 67,459	1	59,135
1255	BUSINESS PROMOTION COORDI	D 801	60860	36,484- 54,548	3	154,960
1315	CLERICAL ASSOCIATE	D 801	10251	20,095- 52,966	1	46,029
1370	ADMINISTRATIVE STAFF ANAL	D 801	10026	45,758-196,574	16	1,312,984
1458	CONTRACT REVIEWER (BUSINE	D 801	40563	57,403- 75,220	1	71,728
1464	CONTRACT SPECIALIST	D 801	40561	40,263- 66,581	1	50,937
1465	ASSOCIATE CONTRACT SPECIA	D 801	40562	58,365- 76,478	3	181,007
1466	ADMIN CONTRACT SPECIALIST	D 801	10095	45,758-196,574	1	75,597
	SUBTOTAL FOR OBJECT 001				55	3,812,952

	POSITION SCHEDULE FOR U/A 010				55	3,812,952
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				42	2,911,709
	TOTAL FOR U/A 010				97	6,724,661

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: S002 CUNY TRAININGS - STIMULUS								
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			3,600,000	3,600,000
		SUBTOTAL FOR CNTRCTL SVCS					3,600,000	3,600,000
		SUBTOTAL FOR BUDGET CODE S002					3,600,000	3,600,000
BUDGET CODE: S003 DOE CAREER&TECH EDUC- STIMULUS								
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1,900,000	1,900,000
		SUBTOTAL FOR CNTRCTL SVCS					1,900,000	1,900,000
		SUBTOTAL FOR BUDGET CODE S003					1,900,000	1,900,000
BUDGET CODE: S004 SPARK TRAINING FOR PARKS OPPORT STIMULUS								
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			343,000	343,000
		SUBTOTAL FOR CNTRCTL SVCS					343,000	343,000
		SUBTOTAL FOR BUDGET CODE S004					343,000	343,000
BUDGET CODE: S005 FDNY TRAINING FOR EMS WORKERS STIMULUS								
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			713,636	713,636
		SUBTOTAL FOR CNTRCTL SVCS					713,636	713,636
		SUBTOTAL FOR BUDGET CODE S005					713,636	713,636
BUDGET CODE: S006 DCLA TRAINING FOR ART HANDLERS-STIMULUS								
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			75,000	75,000
		SUBTOTAL FOR CNTRCTL SVCS					75,000	75,000
		SUBTOTAL FOR BUDGET CODE S006					75,000	75,000
BUDGET CODE: S007 WORKFORCE1 SECTOR CENTER-STIMULUS								
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1,500,000	1,500,000
		SUBTOTAL FOR CNTRCTL SVCS					1,500,000	1,500,000

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE S007						1,500,000	1,500,000
BUDGET CODE: S008 CAREER ADVANCEMENT PGM -STIMULUS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				2,000,000	2,000,000
SUBTOTAL FOR CNTRCTL SVCS						2,000,000	2,000,000
SUBTOTAL FOR BUDGET CODE S008						2,000,000	2,000,000
BUDGET CODE: S009 JOB PLACEMENT CONTRACTS-STIMULUS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				10,819,882	10,819,882
		678 PAYMENTS TO DELEGATE AGENCIES		1,664,639			1,664,639-
SUBTOTAL FOR CNTRCTL SVCS				1,664,639		10,819,882	9,155,243
SUBTOTAL FOR BUDGET CODE S009				1,664,639		10,819,882	9,155,243
BUDGET CODE: S010 INVESTMENT IN TRAINING - STIMULUS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				6,077,050	6,077,050
SUBTOTAL FOR CNTRCTL SVCS						6,077,050	6,077,050
SUBTOTAL FOR BUDGET CODE S010						6,077,050	6,077,050
TOTAL FOR				1,664,639		27,028,568	25,363,929
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES							
BUDGET CODE: 1230 CEO - SBS Internal Management							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,000			30,000-
		117 POSTAGE		15,000			15,000-
		199 DATA PROCESSING SUPPLIES		69,565			69,565-
SUBTOTAL FOR SUPPLYS&MATL				114,565			114,565-
30 PROPTY&EQUIP		337 BOOKS-OTHER		15,000			15,000-
SUBTOTAL FOR PROPTY&EQUIP				15,000			15,000-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		14,400			14,400-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		431	LEASING OF MISC EQUIP		25,000				25,000-
		SUBTOTAL FOR OTHR SER&CHR			39,400				39,400-
60		600	CONTRACTUAL SERVICES GENERAL		40,535		266,507		225,972
		608	MAINT & REP GENERAL		10,000				10,000-
		660	ECONOMIC DEVELOPMENT		42,000				42,000-
		671	TRAINING PRGM CITY EMPLOYEES		5,000				5,000-
		SUBTOTAL FOR CNTRCTL SVCS			97,535		266,507		168,972
		SUBTOTAL FOR BUDGET CODE 1230			266,500		266,507		7
BUDGET CODE: 1231 CEO - Customized Training Working Poor									
60		600	CONTRACTUAL SERVICES GENERAL		2,936,065		1,245,481		1,690,584-
		660	ECONOMIC DEVELOPMENT		14,139				14,139-
		SUBTOTAL FOR CNTRCTL SVCS			2,950,204		1,245,481		1,704,723-
		SUBTOTAL FOR BUDGET CODE 1231			2,950,204		1,245,481		1,704,723-
BUDGET CODE: 1232 CEO - Workforce Coordination - Training									
60		600	CONTRACTUAL SERVICES GENERAL		52,140				52,140-
		684	PROF SERV COMPUTER SERVICES		111,269				111,269-
		SUBTOTAL FOR CNTRCTL SVCS			163,409				163,409-
		SUBTOTAL FOR BUDGET CODE 1232			163,409				163,409-
BUDGET CODE: 1233 CEO FSET									
60		600	CONTRACTUAL SERVICES GENERAL		5,000				5,000-
		SUBTOTAL FOR CNTRCTL SVCS			5,000				5,000-
		SUBTOTAL FOR BUDGET CODE 1233			5,000				5,000-
BUDGET CODE: 1234 CEO - Workforce Coordination - CBOs									
40	OTHR	SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		102,304				102,304-
		SUBTOTAL FOR OTHR SER&CHR			102,304				102,304-
60		600	CONTRACTUAL SERVICES GENERAL		30,946				30,946-
		678	PAYMENTS TO DELEGATE AGENCIES		843,750				843,750-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				874,696			874,696-
SUBTOTAL FOR BUDGET CODE 1234				977,000			977,000-
BUDGET CODE: 1235 CEO - Worker Advancement Support Center							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		90,258		1,127,400	1,037,142
		678 PAYMENTS TO DELEGATE AGENCIES		2,041,333			2,041,333-
SUBTOTAL FOR CNTRCTL SVCS				2,131,591		1,127,400	1,004,191-
SUBTOTAL FOR BUDGET CODE 1235				2,131,591		1,127,400	1,004,191-
BUDGET CODE: 1236 CEO - Workforce1CC Sector Strategy							
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		2,020			2,020-
SUBTOTAL FOR OTHR SER&CHR				2,020			2,020-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,338		4,954,534	4,854,196
		622 TEMPORARY SERVICES		2,600			2,600-
		678 PAYMENTS TO DELEGATE AGENCIES		2,345,642			2,345,642-
SUBTOTAL FOR CNTRCTL SVCS				2,448,580		4,954,534	2,505,954
SUBTOTAL FOR BUDGET CODE 1236				2,450,600		4,954,534	2,503,934
BUDGET CODE: 1239 CEO - Transitional Jobs and Re-entry							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		200			200-
SUBTOTAL FOR SUPPLYS&MATL				200			200-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		65			65-
SUBTOTAL FOR OTHR SER&CHR				65			65-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,146,120		2,857,200	288,920-
		615 PRINTING CONTRACTS		3,920			3,920-
		684 PROF SERV COMPUTER SERVICES		26,805			26,805-
SUBTOTAL FOR CNTRCTL SVCS				3,176,845		2,857,200	319,645-
SUBTOTAL FOR BUDGET CODE 1239				3,177,110		2,857,200	319,910-
TOTAL FOR DEPT OF BUSINESS SERVICES				12,121,414		10,451,122	1,670,292-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES							
BUDGET CODE: 0421 Administration							
40	OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		136,861		135,852	1,009-
		SUBTOTAL FOR OTHR SER&CHR		136,861		135,852	1,009-
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES				669,867	669,867
		SUBTOTAL FOR CNTRCTL SVCS				669,867	669,867
		SUBTOTAL FOR BUDGET CODE 0421		136,861		805,719	668,858
		TOTAL FOR ADMINISTRATIVE SERVICES		136,861		805,719	668,858
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT							
BUDGET CODE: 0422 WIB Administration							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,334		289,700	286,366
		101 PRINTING SUPPLIES		64			64-
		117 POSTAGE		320			320-
		199 DATA PROCESSING SUPPLIES		1,041			1,041-
		SUBTOTAL FOR SUPPLYS&MATL		4,759		289,700	284,941
30	PROPTY&EQUIP	337 BOOKS-OTHER		900			900-
		SUBTOTAL FOR PROPTY&EQUIP		900			900-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		262,662			262,662-
		400 CONTRACTUAL SERVICES-GENERAL				25,000	25,000
		403 OFFICE SERVICES		19,239			19,239-
		417 ADVERTISING		1,100			1,100-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,620		24,000	21,380
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,142		1,000	2,142-
		454 OVERNIGHT TRVL EXP-SPECIAL		14,678		25,000	10,322
		SUBTOTAL FOR OTHR SER&CHR		303,441		75,000	228,441-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		103,501			103,501-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		615 PRINTING CONTRACTS			1,000					1,000-
		671 TRAINING PRGM CITY EMPLOYEES	1		575				1-	575-
		686 PROF SERV OTHER			125,186					125,186-
		SUBTOTAL FOR CNTRCTL SVCS	1		230,262				1-	230,262-
		SUBTOTAL FOR BUDGET CODE 0422	1		539,362			364,700	1-	174,662-
BUDGET CODE: 0506 Disability Program Navigator-WIA F Grant										
		60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1		206,250				1-	206,250-
		SUBTOTAL FOR CNTRCTL SVCS	1		206,250				1-	206,250-
		SUBTOTAL FOR BUDGET CODE 0506	1		206,250				1-	206,250-
BUDGET CODE: 0507 Trade Act Assistance (NAFTA-TAA) ITA Grt										
		40 OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL			354,608					354,608-
		SUBTOTAL FOR OTHR SER&CHR			354,608					354,608-
		60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			1,357,218					1,357,218-
		SUBTOTAL FOR CNTRCTL SVCS			1,357,218					1,357,218-
		SUBTOTAL FOR BUDGET CODE 0507			1,711,826					1,711,826-
BUDGET CODE: 0509 WIA Council Adds										
		60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			480,000					480,000-
		SUBTOTAL FOR CNTRCTL SVCS			480,000					480,000-
		SUBTOTAL FOR BUDGET CODE 0509			480,000					480,000-
BUDGET CODE: 0511 Contract Services for Adults (ASPs)										
		60 CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES			309,017					309,017-
		SUBTOTAL FOR CNTRCTL SVCS			309,017					309,017-
		SUBTOTAL FOR BUDGET CODE 0511			309,017					309,017-
BUDGET CODE: 0512 CUNY ITAs - WIA Adult										
		40 OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL			605,613					605,613-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHER SER&CHR				605,613			605,613-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	2	9,159,590	2	8,016,533	1,143,057-
SUBTOTAL FOR CNTRCTL SVCS			2	9,159,590	2	8,016,533	1,143,057-
SUBTOTAL FOR BUDGET CODE 0512			2	9,765,203	2	8,016,533	1,748,670-
BUDGET CODE: 0515 Hunts Point One-Stop							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		903,113		750,000	153,113-
SUBTOTAL FOR CNTRCTL SVCS				903,113		750,000	153,113-
SUBTOTAL FOR BUDGET CODE 0515				903,113		750,000	153,113-
BUDGET CODE: 0516 CUNY LaGuardia One-Stop							
40 OTHER SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,414,824			1,414,824-
	125001	40X CONTRACTUAL SERVICES-GENERAL					
SUBTOTAL FOR OTHER SER&CHR				1,414,824			1,414,824-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		195,312			195,312-
		608 MAINT & REP GENERAL	1	365			365-
		678 PAYMENTS TO DELEGATE AGENCIES			1	1,550,501	1,550,501
SUBTOTAL FOR CNTRCTL SVCS			1	195,677	1	1,550,501	1,354,824
SUBTOTAL FOR BUDGET CODE 0516			1	1,610,501	1	1,550,501	60,000-
BUDGET CODE: 0517 CUNY ITAs - WIA DW							
40 OTHER SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		121,261			121,261-
SUBTOTAL FOR OTHER SER&CHR				121,261			121,261-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	6	4,331,741	1	3,126,538	1,205,203-
SUBTOTAL FOR CNTRCTL SVCS			6	4,331,741	1	3,126,538	1,205,203-
SUBTOTAL FOR BUDGET CODE 0517			6	4,453,002	1	3,126,538	1,326,464-
BUDGET CODE: 0519 WIA Business Solutions Centers							
40 OTHER SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,350			2,350-
		454 OVERNIGHT TRVL EXP-SPECIAL		250			250-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				2,600				2,600-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500,000				500,000-
		622 TEMPORARY SERVICES		19				19-
		678 PAYMENTS TO DELEGATE AGENCIES	7	3,084,108	1	2,974,813	6-	109,295-
		684 PROF SERV COMPUTER SERVICES		3,500				3,500-
		685 PROF SERV DIRECT EDUC SERV	1	10,000			1-	10,000-
SUBTOTAL FOR CNTRCTL SVCS			8	3,597,627	1	2,974,813	7-	622,814-
SUBTOTAL FOR BUDGET CODE 0519			8	3,600,227	1	2,974,813	7-	625,414-
BUDGET CODE: 0520 Queens One-Stop								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5				5-
SUBTOTAL FOR SUPPLYS&MATL				5				5-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		26,702				26,702-
		678 PAYMENTS TO DELEGATE AGENCIES	1	3,109,113	1	3,345,820		236,707
SUBTOTAL FOR CNTRCTL SVCS			1	3,135,815	1	3,345,820		210,005
SUBTOTAL FOR BUDGET CODE 0520			1	3,135,820	1	3,345,820		210,000
BUDGET CODE: 0521 CUNY Lehman College One-Stop								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		44,000				44,000-
SUBTOTAL FOR OTHR SER&CHR				44,000				44,000-
SUBTOTAL FOR BUDGET CODE 0521				44,000				44,000-
BUDGET CODE: 0523 Brooklyn One-Stop								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	3,367,539	1	3,211,539		156,000-
SUBTOTAL FOR CNTRCTL SVCS			1	3,367,539	1	3,211,539		156,000-
SUBTOTAL FOR BUDGET CODE 0523			1	3,367,539	1	3,211,539		156,000-
BUDGET CODE: 0524 Bronx One-Stop								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		34				34-
		678 PAYMENTS TO DELEGATE AGENCIES	1	2,487,079	1	3,167,527		680,448
SUBTOTAL FOR CNTRCTL SVCS			1	2,487,113	1	3,167,527		680,414

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0524			1	2,487,113	1	3,167,527	680,414
BUDGET CODE: 0525 Manhattan One-Stop							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		50,012			50,012-
		678 PAYMENTS TO DELEGATE AGENCIES	1	2,772,459	1	3,223,471	451,012
SUBTOTAL FOR CNTRCTL SVCS			1	2,822,471	1	3,223,471	401,000
SUBTOTAL FOR BUDGET CODE 0525			1	2,822,471	1	3,223,471	401,000
BUDGET CODE: 0526 Staten Island One-Stop							
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	1	1,226,424	1	1,226,424	
SUBTOTAL FOR CNTRCTL SVCS			1	1,226,424	1	1,226,424	
SUBTOTAL FOR BUDGET CODE 0526			1	1,226,424	1	1,226,424	
BUDGET CODE: 0528 Business Solutions Hiring & Training Ops							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20			20-
SUBTOTAL FOR SUPPLYS&MATL				20			20-
SUBTOTAL FOR BUDGET CODE 0528				20			20-
BUDGET CODE: 1201 Workforce Development Program Management							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,231		10,000	3,231-
		106 MOTOR VEHICLE FUEL		5,000		5,000	
		199 DATA PROCESSING SUPPLIES		59,493		5,000	54,493-
SUBTOTAL FOR SUPPLYS&MATL				77,724		20,000	57,724-
30	PROPTY&EQUIP	314 OFFICE FURITURE		41,815			41,815-
		332 PURCH DATA PROCESSING EQUIPT		430,277			430,277-
		337 BOOKS-OTHER		830		10,000	9,170
SUBTOTAL FOR PROPTY&EQUIP				472,922		10,000	462,922-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		203,722			203,722-
		127001 40X CONTRACTUAL SERVICES-GENERAL		7,170			7,170-
		400 CONTRACTUAL SERVICES-GENERAL		1,500		5,261	3,761
		403 OFFICE SERVICES		30,240		10,000	20,240-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			412 RENTALS OF MISC.EQUIP				50,000		50,000
			417 ADVERTISING		2,504				2,504-
			431 LEASING OF MISC EQUIP				30,000		30,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		500		5,000		4,500
			452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
			453 OVERNIGHT TRVL EXP-GENERAL		500		5,000		4,500
			454 OVERNIGHT TRVL EXP-SPECIAL		6,001		10,001		4,000
			499 OTHER EXPENSES - GENERAL				50,000		50,000
			SUBTOTAL FOR OTHR SER&CHR		257,137		170,262		86,875-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	57,373	1	146,170		88,797
		602	TELECOMMUNICATIONS MAINT			1	5,000	1	5,000
		608	MAINT & REP GENERAL			1	5,000	1	5,000
		612	OFFICE EQUIPMENT MAINTENANCE			1	5,000	1	5,000
		615	PRINTING CONTRACTS	1	24,890	1	10,000		14,890-
		622	TEMPORARY SERVICES	1	107,050	1	10,000		97,050-
		633	TRANSPORTATION EXPENDITURES	1	1,200			1-	1,200-
		660	ECONOMIC DEVELOPMENT	1	60,010			1-	60,010-
		671	TRAINING PRGM CITY EMPLOYEES		100,000	1	10,000	1	90,000-
		684	PROF SERV COMPUTER SERVICES	1	1,797,379	1	1,937,428		140,049
		686	PROF SERV OTHER	1	90,800			1-	90,800-
			SUBTOTAL FOR CNTRCTL SVCS	7	2,238,702	8	2,128,598	1	110,104-
			SUBTOTAL FOR BUDGET CODE 1201	7	3,046,485	8	2,328,860	1	717,625-
BUDGET CODE: 1811 City Council Funded Projects									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			1	2,284,000	1	2,284,000
			SUBTOTAL FOR CNTRCTL SVCS			1	2,284,000	1	2,284,000
			SUBTOTAL FOR BUDGET CODE 1811			1	2,284,000	1	2,284,000
TOTAL FOR WORKFORCE INVESTMENT ACT				31	39,708,373	19	35,570,726	12-	4,137,647-
TOTAL FOR WORKFORCE INVESTMENT ACT - OTP				31	53,631,287	19	73,856,135	12-	20,224,848

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

WORKFORCE INVESTMENT ACT - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,267,425	53,631,287	135,852	73,856,135	20,224,848
FINANCIAL PLAN SAVINGS APPROPRIATION		53,631,287		73,856,135	20,224,848

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		12,601,434		12,735,122	133,688
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		41,029,853		61,121,013	20,091,160
INTRA-CITY SALES					
TOTAL		53,631,287		73,856,135	20,224,848

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	273	20,823,482	273	21,104,732	281,250
FINANCIAL PLAN SAVINGS			10-	354,001-	354,001-
APPROPRIATION	273	20,823,482	263	20,750,731	72,751-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		11,306,154		9,950,336	1,355,818-
OTHER CATEGORICAL		51,228		55,819	4,591
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		818,679		745,529	73,150-
FEDERAL - OTHER		8,637,566		9,989,192	1,351,626
INTRA-CITY SALES		9,855		9,855	
TOTAL		20,823,482		20,750,731	72,751-
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,277,447	150,016,332	5,708,069	148,694,213	1,322,119-
FINANCIAL PLAN SAVINGS				20,080-	20,080-
APPROPRIATION		150,016,332		148,674,133	1,342,199-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		71,856,434		72,143,005	286,571
OTHER CATEGORICAL		5,352,506			5,352,506-
CAPITAL FUNDS - I.F.A.					
STATE		1,100,000			1,100,000-
FEDERAL - C.D.		6,108,989		5,387,000	721,989-
FEDERAL - OTHER		60,689,721		71,098,613	10,408,892
INTRA-CITY SALES		4,908,682		45,515	4,863,167-
TOTAL		150,016,332		148,674,133	1,342,199-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	273	20,823,482	273	21,104,732	281,250
FINANCIAL PLAN SAVINGS			10-	354,001-	354,001-
APPROPRIATION	273	20,823,482	263	20,750,731	72,751-
OTPS					
TOTALS FOR OPERATING BUDGET		150,016,332		148,694,213	1,322,119-
FINANCIAL PLAN SAVINGS				20,080-	20,080-
APPROPRIATION		150,016,332		148,674,133	1,342,199-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	273	170,839,814	273	169,798,945	1,040,869-
FINANCIAL PLAN SAVINGS			10-	374,081-	374,081-
APPROPRIATION	273	170,839,814	263	169,424,864	1,414,950-
FUNDING					
CITY		83,162,588		82,093,341	1,069,247-
OTHER CATEGORICAL		5,403,734		55,819	5,347,915-
CAPITAL FUNDS - I.F.A.					
STATE		1,100,000			1,100,000-
FEDERAL - C.D.		6,927,668		6,132,529	795,139-
FEDERAL - OTHER		69,327,287		81,087,805	11,760,518
INTRA-CITY SALES		4,918,537		55,370	4,863,167-
TOTAL FUNDING		170,839,814		169,424,864	1,414,950-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# 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	9	707,975	8	607,975	1-	100,000-
SUBTOTAL FOR F/T SALARIED			9	707,975	8	607,975	1-	100,000-
02 OTH SALARIED		021 PART-TIME POSITIONS		7,500		7,500		
SUBTOTAL FOR OTH SALARIED				7,500		7,500		
03 UNSALARIED		031 UNSALARIED		17,300		17,300		
SUBTOTAL FOR UNSALARIED				17,300		17,300		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		49,267		49,267		
SUBTOTAL FOR AMT TO SCHED				49,267		49,267		
SUBTOTAL FOR BUDGET CODE 1000			9	782,042	8	682,042	1-	100,000-
BUDGET CODE: 1007 COMMUNITY AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	521,451	10	521,604		153
SUBTOTAL FOR F/T SALARIED			10	521,451	10	521,604		153
02 OTH SALARIED		021 PART-TIME POSITIONS		4,400		4,400		
SUBTOTAL FOR OTH SALARIED				4,400		4,400		
03 UNSALARIED		031 UNSALARIED		2,800		2,800		
SUBTOTAL FOR UNSALARIED				2,800		2,800		
SUBTOTAL FOR BUDGET CODE 1007			10	528,651	10	528,804		153
BUDGET CODE: 1122 Hsg Dev Coop - FED OC								
01 F/T SALARIED		001 FULL YEAR POSITIONS		99,000				99,000-
SUBTOTAL FOR F/T SALARIED				99,000				99,000-
SUBTOTAL FOR BUDGET CODE 1122				99,000				99,000-
BUDGET CODE: 1132 the Mayor's Fund - FED OC								
01 F/T SALARIED		001 FULL YEAR POSITIONS		80,000				80,000-
SUBTOTAL FOR F/T SALARIED				80,000				80,000-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1132				80,000			80,000-
BUDGET CODE: 1407 TSD GIS - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS		307,818		307,818	
SUBTOTAL FOR F/T SALARIED				307,818		307,818	
SUBTOTAL FOR BUDGET CODE 1407				307,818		307,818	
BUDGET CODE: 1602 EEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	451,043	7	451,043	
SUBTOTAL FOR F/T SALARIED			7	451,043	7	451,043	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,526		44,526	
SUBTOTAL FOR ADD GRS PAY				44,526		44,526	
SUBTOTAL FOR BUDGET CODE 1602			7	495,569	7	495,569	
BUDGET CODE: 1603 FAIR HSG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	427,198	8	438,953	11,755
SUBTOTAL FOR F/T SALARIED			8	427,198	8	438,953	11,755
SUBTOTAL FOR BUDGET CODE 1603			8	427,198	8	438,953	11,755
BUDGET CODE: 1607 COMM OUTREACH-HOME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	180,030	3	180,030	
SUBTOTAL FOR F/T SALARIED			3	180,030	3	180,030	
SUBTOTAL FOR BUDGET CODE 1607			3	180,030	3	180,030	
BUDGET CODE: 1805 HOUSING VACANCY SURVEY - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	384,543	5	394,312	9,769
SUBTOTAL FOR F/T SALARIED			5	384,543	5	394,312	9,769
SUBTOTAL FOR BUDGET CODE 1805			5	384,543	5	394,312	9,769

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR COMMISSIONER'S OFFICE			42	3,284,851	41	3,027,528	1-	257,323-
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS								
BUDGET CODE: 1025 Contract Compliance & Accounts Payable								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	27,748	11	29,485		1,737
SUBTOTAL FOR F/T SALARIED			11	27,748	11	29,485		1,737
03 UNSALARIED		031 UNSALARIED		14,284		14,284		
SUBTOTAL FOR UNSALARIED				14,284		14,284		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,429		23,429		
SUBTOTAL FOR ADD GRS PAY				23,429		23,429		
SUBTOTAL FOR BUDGET CODE 1025			11	65,461	11	67,198		1,737
BUDGET CODE: 1035 FISCAL OPERATIONS-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	747,556	45	1,461,732		714,176
SUBTOTAL FOR F/T SALARIED			45	747,556	45	1,461,732		714,176
02 OTH SALARIED		021 PART-TIME POSITIONS		1,004		1,527		523
SUBTOTAL FOR OTH SALARIED				1,004		1,527		523
03 UNSALARIED		031 UNSALARIED		13,152		14,679		1,527
SUBTOTAL FOR UNSALARIED				13,152		14,679		1,527
SUBTOTAL FOR BUDGET CODE 1035			45	761,712	45	1,477,938		716,226
BUDGET CODE: 1045 Fiscal Emergency Shelters								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	85,661	2	87,880		2,219
SUBTOTAL FOR F/T SALARIED			2	85,661	2	87,880		2,219
03 UNSALARIED		031 UNSALARIED		720		1,095		375
SUBTOTAL FOR UNSALARIED				720		1,095		375
SUBTOTAL FOR BUDGET CODE 1045			2	86,381	2	88,975		2,594
			2346					

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1055 STRATEGIC PLANNING GROUP - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,076,552	15	1,100,857	24,305
		SUBTOTAL FOR F/T SALARIED	15	1,076,552	15	1,100,857	24,305
		SUBTOTAL FOR BUDGET CODE 1055	15	1,076,552	15	1,100,857	24,305
BUDGET CODE: 1085 Fiscal Local Law #1 Lead - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	338,106	8	379,728	41,622
		SUBTOTAL FOR F/T SALARIED	8	338,106	8	379,728	41,622
		SUBTOTAL FOR BUDGET CODE 1085	8	338,106	8	379,728	41,622
BUDGET CODE: 1090 BFEA-Enforcement - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,214	1	50,214	
		SUBTOTAL FOR F/T SALARIED	1	50,214	1	50,214	
		SUBTOTAL FOR BUDGET CODE 1090	1	50,214	1	50,214	
BUDGET CODE: 1095 BFEA/AEP Activities-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	56,698	1	58,101	1,403
		SUBTOTAL FOR F/T SALARIED	1	56,698	1	58,101	1,403
		SUBTOTAL FOR BUDGET CODE 1095	1	56,698	1	58,101	1,403
BUDGET CODE: 1213 ENGINEERING AUDIT (IFA)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	677,196	10	679,164	1,968
		SUBTOTAL FOR F/T SALARIED	10	677,196	10	679,164	1,968
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	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1213			10	734,569	10	736,537	1,968
BUDGET CODE: 1236 BFEAU Budget-S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	157,575	3	157,575	
SUBTOTAL FOR F/T SALARIED			3	157,575	3	157,575	
03 UNSALARIED		031 UNSALARIED		27,000		27,000	
SUBTOTAL FOR UNSALARIED				27,000		27,000	
SUBTOTAL FOR BUDGET CODE 1236			3	184,575	3	184,575	
BUDGET CODE: 1246 BUFEAU - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	561,192	29	561,192	
SUBTOTAL FOR F/T SALARIED			29	561,192	29	561,192	
03 UNSALARIED		031 UNSALARIED		30,000		30,000	
SUBTOTAL FOR UNSALARIED				30,000		30,000	
SUBTOTAL FOR BUDGET CODE 1246			29	591,192	29	591,192	
BUDGET CODE: 1270 ASSOC COMM BUD/FIS - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	214,779	2	215,009	230
SUBTOTAL FOR F/T SALARIED			2	214,779	2	215,009	230
SUBTOTAL FOR BUDGET CODE 1270			2	214,779	2	215,009	230
BUDGET CODE: 1275 CD-CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,301,243	16	1,301,932	689
SUBTOTAL FOR F/T SALARIED			16	1,301,243	16	1,301,932	689
03 UNSALARIED		031 UNSALARIED		29,400		29,400	
SUBTOTAL FOR UNSALARIED				29,400		29,400	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,488		88,488	
SUBTOTAL FOR ADD GRS PAY				88,488		88,488	
SUBTOTAL FOR BUDGET CODE 1275			16	1,419,131	16	1,419,820	689

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ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1280 CONSTRUCTION AUDITORS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	177,000	3	177,000	
		SUBTOTAL FOR F/T SALARIED	3	177,000	3	177,000	
		SUBTOTAL FOR BUDGET CODE 1280	3	177,000	3	177,000	
BUDGET CODE: 1289 AUDIT DIVISION-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	127,713	2	129,640	1,927
		SUBTOTAL FOR F/T SALARIED	2	127,713	2	129,640	1,927
		SUBTOTAL FOR BUDGET CODE 1289	2	127,713	2	129,640	1,927
BUDGET CODE: 1290 INREM PROJ SUPP/ACCOUNTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	377,618	6	377,618	
		SUBTOTAL FOR F/T SALARIED	6	377,618	6	377,618	
		SUBTOTAL FOR BUDGET CODE 1290	6	377,618	6	377,618	
BUDGET CODE: 1413 8A LOAN IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	961,067	3	961,067	
		SUBTOTAL FOR F/T SALARIED	3	961,067	3	961,067	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		402		402	
		042 LONGEVITY DIFFERENTIAL		4,463		4,463	
		SUBTOTAL FOR ADD GRS PAY		4,865		4,865	
		SUBTOTAL FOR BUDGET CODE 1413	3	965,932	3	965,932	
BUDGET CODE: 1565 BUDGET OPERATIONS-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	81,769	7	83,768	1,999
		SUBTOTAL FOR F/T SALARIED	7	81,769	7	83,768	1,999
		SUBTOTAL FOR BUDGET CODE 1565	7	81,769	7	83,768	1,999

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1575 BUDGET LOCAL LAW #1-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,205	1	68,021	1,816
SUBTOTAL FOR F/T SALARIED			1	66,205	1	68,021	1,816
SUBTOTAL FOR BUDGET CODE 1575			1	66,205	1	68,021	1,816
TOTAL FOR FISCAL & BUDGET AFFAIRS			165	7,375,607	165	8,172,123	796,516
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS							
BUDGET CODE: 1300 GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,981,059	33	981,059	1,000,000-
SUBTOTAL FOR F/T SALARIED			33	1,981,059	33	981,059	1,000,000-
03 UNSALARIED		031 UNSALARIED		34,000		34,000	
SUBTOTAL FOR UNSALARIED				34,000		34,000	
SUBTOTAL FOR BUDGET CODE 1300			33	2,015,059	33	1,015,059	1,000,000-
BUDGET CODE: 1302 ACCO-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	599,737	9	599,737	
SUBTOTAL FOR F/T SALARIED			9	599,737	9	599,737	
03 UNSALARIED		031 UNSALARIED		1,600		1,600	
SUBTOTAL FOR UNSALARIED				1,600		1,600	
SUBTOTAL FOR BUDGET CODE 1302			9	601,337	9	601,337	
BUDGET CODE: 1303 ACCO-S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	185,248	5	185,248	
SUBTOTAL FOR F/T SALARIED			5	185,248	5	185,248	
SUBTOTAL FOR BUDGET CODE 1303			5	185,248	5	185,248	
BUDGET CODE: 1304 LABOR RELATIONS (CD)							

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	89,688	1	89,688			
SUBTOTAL FOR F/T SALARIED			1	89,688	1	89,688			
SUBTOTAL FOR BUDGET CODE 1304			1	89,688	1	89,688			
BUDGET CODE: 1307 LEGAL - HO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	68,466	6	68,466			
SUBTOTAL FOR F/T SALARIED			6	68,466	6	68,466			
SUBTOTAL FOR BUDGET CODE 1307			6	68,466	6	68,466			
TOTAL FOR LEGAL AFFAIRS			54	2,959,798	54	1,959,798			1,000,000-
RESPONSIBILITY CENTER: 0205 ADMINISTRATION									
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	3,692,269	57	3,693,187			918
SUBTOTAL FOR F/T SALARIED			57	3,692,269	57	3,693,187			918
03 UNSALARIED		031 UNSALARIED		138,000		138,000			
SUBTOTAL FOR UNSALARIED				138,000		138,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,489		88,489			
		047 OVERTIME		49,999		49,999			
SUBTOTAL FOR ADD GRS PAY				138,488		138,488			
SUBTOTAL FOR BUDGET CODE 1400			57	3,968,757	57	3,969,675			918
BUDGET CODE: 1401 TSD ADMINISTRATION-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	499,638	6	508,404			8,766
SUBTOTAL FOR F/T SALARIED			6	499,638	6	508,404			8,766
SUBTOTAL FOR BUDGET CODE 1401			6	499,638	6	508,404			8,766
BUDGET CODE: 1403 MANAGEMENT INFORMATION SYSTEMS									

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	56,826	3	56,826			
SUBTOTAL FOR F/T SALARIED			3	56,826	3	56,826			
SUBTOTAL FOR BUDGET CODE 1403			3	56,826	3	56,826			
BUDGET CODE: 1405 TSD LOCAL LAW #1 - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,575	1	78,699			2,124
SUBTOTAL FOR F/T SALARIED			1	76,575	1	78,699			2,124
SUBTOTAL FOR BUDGET CODE 1405			1	76,575	1	78,699			2,124
BUDGET CODE: 1408 Technology & Strategic Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	139,930	2	139,930			
SUBTOTAL FOR F/T SALARIED			2	139,930	2	139,930			
SUBTOTAL FOR BUDGET CODE 1408			2	139,930	2	139,930			
BUDGET CODE: 1415 TSD BUSINESS PLANNING - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	248,159	3	248,159			
SUBTOTAL FOR F/T SALARIED			3	248,159	3	248,159			
SUBTOTAL FOR BUDGET CODE 1415			3	248,159	3	248,159			
BUDGET CODE: 1500 DEPTY COMM ADMINSTRIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	228,644	5	228,874			230
SUBTOTAL FOR F/T SALARIED			5	228,644	5	228,874			230
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,272		88,272			
		047 OVERTIME		49,999		49,999			
SUBTOTAL FOR ADD GRS PAY				138,271		138,271			
SUBTOTAL FOR BUDGET CODE 1500			5	366,915	5	367,145			230
BUDGET CODE: 1505 ERP RECOUPMENT-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,282,595	32	1,307,284			24,689
SUBTOTAL FOR F/T SALARIED			32	1,282,595	32	1,307,284			24,689

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ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1505			32	1,282,595	32	1,307,284	24,689
BUDGET CODE: 1506 MGMT/ADMIN S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	21,658	3	21,658	
SUBTOTAL FOR F/T SALARIED			3	21,658	3	21,658	
04 ADD GRS PAY		046 TERMINAL LEAVE		16,015		16,015	
SUBTOTAL FOR ADD GRS PAY				16,015		16,015	
SUBTOTAL FOR BUDGET CODE 1506			3	37,673	3	37,673	
BUDGET CODE: 1510 BUDGET OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	536,420	7	536,726	306
SUBTOTAL FOR F/T SALARIED			7	536,420	7	536,726	306
SUBTOTAL FOR BUDGET CODE 1510			7	536,420	7	536,726	306
BUDGET CODE: 1513 BUDGET OFFICE-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	415,672	7	422,997	7,325
SUBTOTAL FOR F/T SALARIED			7	415,672	7	422,997	7,325
02 OTH SALARIED		021 PART-TIME POSITIONS		28,332		29,624	1,292
SUBTOTAL FOR OTH SALARIED				28,332		29,624	1,292
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	528,269	7	536,886	8,617
BUDGET CODE: 1515 BUDGET OFFICE-HOME FUNDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	48,232	1	48,232	

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ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			1	48,232	1	48,232			
SUBTOTAL FOR BUDGET CODE 1515			1	48,232	1	48,232			
BUDGET CODE: 1520 PERSONNEL OFFICE									
01 F/T SALARIED	001	FULL YEAR POSITIONS	28	1,369,941	28	1,370,859			918
SUBTOTAL FOR F/T SALARIED			28	1,369,941	28	1,370,859			918
02 OTH SALARIED	021	PART-TIME POSITIONS		800		800			
SUBTOTAL FOR OTH SALARIED				800		800			
03 UNSALARIED	031	UNSALARIED		59,000		59,000			
SUBTOTAL FOR UNSALARIED				59,000		59,000			
SUBTOTAL FOR BUDGET CODE 1520			28	1,429,741	28	1,430,659			918
BUDGET CODE: 1523 PERSONNEL OFFICE IC									
01 F/T SALARIED	001	FULL YEAR POSITIONS	7	5,658	7	5,658			
SUBTOTAL FOR F/T SALARIED			7	5,658	7	5,658			
SUBTOTAL FOR BUDGET CODE 1523			7	5,658	7	5,658			
BUDGET CODE: 1530 GENERAL SERVICES									
01 F/T SALARIED	001	FULL YEAR POSITIONS	33	1,667,591	33	1,668,202			611
SUBTOTAL FOR F/T SALARIED			33	1,667,591	33	1,668,202			611
03 UNSALARIED	031	UNSALARIED		78,000		78,000			
SUBTOTAL FOR UNSALARIED				78,000		78,000			
SUBTOTAL FOR BUDGET CODE 1530			33	1,745,591	33	1,746,202			611
BUDGET CODE: 1534 GS - LGRMIF DORIS GRANT-State									
01 F/T SALARIED	001	FULL YEAR POSITIONS	1		1				
SUBTOTAL FOR F/T SALARIED			1		1				
SUBTOTAL FOR BUDGET CODE 1534			1		1				

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1545 PERSONNEL-CD (TIMEKEEPING/PAYROLL)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	146,644	3	146,963	319
		SUBTOTAL FOR F/T SALARIED	3	146,644	3	146,963	319
		SUBTOTAL FOR BUDGET CODE 1545	3	146,644	3	146,963	319
BUDGET CODE: 1555 General Services Supporting LL#1 - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	217,906	5	221,844	3,938
		SUBTOTAL FOR F/T SALARIED	5	217,906	5	221,844	3,938
03 UNSALARIED		031 UNSALARIED		2,903		2,903	
		SUBTOTAL FOR UNSALARIED		2,903		2,903	
		SUBTOTAL FOR BUDGET CODE 1555	5	220,809	5	224,747	3,938
BUDGET CODE: 1570 General Services Supporting LL#1 - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	46,263	1	46,263	
		SUBTOTAL FOR F/T SALARIED	1	46,263	1	46,263	
		SUBTOTAL FOR BUDGET CODE 1570	1	46,263	1	46,263	
BUDGET CODE: 1580 OA - Disciplinary - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	187,187	3	187,187	
		SUBTOTAL FOR F/T SALARIED	3	187,187	3	187,187	
		SUBTOTAL FOR BUDGET CODE 1580	3	187,187	3	187,187	
BUDGET CODE: 1600 INSPECTOR GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	162,997	3	162,997	
		SUBTOTAL FOR F/T SALARIED	3	162,997	3	162,997	
		SUBTOTAL FOR BUDGET CODE 1600	3	162,997	3	162,997	
BUDGET CODE: 1615 INSPECTOR GENERAL LOCAL LAW #1-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	87,725	2	90,040	2,315

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ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	87,725	2	90,040		2,315
SUBTOTAL FOR BUDGET CODE 1615			2	87,725	2	90,040		2,315
TOTAL FOR ADMINISTRATION			213	11,822,604	213	11,876,355		53,751
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV								
BUDGET CODE: 1960 POLICY ANALYSIS AND RESEARCH								
01 F/T SALARIED 001 FULL YEAR POSITIONS			14	815,758	11	865,987	3-	50,229
SUBTOTAL FOR F/T SALARIED			14	815,758	11	865,987	3-	50,229
SUBTOTAL FOR BUDGET CODE 1960			14	815,758	11	865,987	3-	50,229
BUDGET CODE: 1967 Intergov Affair - HO								
01 F/T SALARIED 001 FULL YEAR POSITIONS				245,520		245,520		
SUBTOTAL FOR F/T SALARIED				245,520		245,520		
SUBTOTAL FOR BUDGET CODE 1967				245,520		245,520		
TOTAL FOR FED AFFAIRS & POLICY DEV			14	1,061,278	11	1,111,507	3-	50,229
TOTAL FOR OFFICE OF ADMINISTRATION			488	26,504,138	484	26,147,311	4-	356,827-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OFFICE OF ADMINISTRATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	488	26,504,138	484	26,147,311	356,827-
FINANCIAL PLAN SAVINGS		572,830	16-	471,459	101,371-
APPROPRIATION	488	27,076,968	468	26,618,770	458,198-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		16,453,430		15,285,415	1,168,015-
OTHER CATEGORICAL		179,000			179,000-
CAPITAL FUNDS - I.F.A.		2,269,199		2,300,712	31,513
STATE					
FEDERAL - C.D.		6,124,171		6,981,475	857,304
FEDERAL - OTHER		1,988,684		1,988,684	
INTRA-CITY SALES		62,484		62,484	
TOTAL		27,076,968		26,618,770	458,198-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF HOUSING	D 806	94362	45,758-196,574	1	189,700
1105	DEPUTY COMMISSIONER (HO	D 806	95532	45,758-196,574	1	148,569
1106	DEPUTY COMMISSIONER (HOUS	D 806	95532	45,758-196,574	1	148,569
1125	GENERAL COUNSEL	D 806	95543	45,758-196,574	1	148,492
1127	DEPUTY COUNSEL (EVALUATIO	D 806	95542	45,758-196,574	1	101,028
1128	EXECUTIVE AGENCY COUNSEL	D 806	95005	45,758-196,574	7	695,233
1177	LEGISLATIVE ASSISTANT (HP	D 806	95570	45,758-196,574	1	141,154
1192	ADMINISTRATIVE MANAGEMENT	D 806	10010	45,758-196,574	1	90,000
1194	ADMINISTRATIVE STAFF ANAL	D 806	10026	45,758-196,574	2	227,116
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	45,758-196,574	18	1,579,368
1196	ADMINISTRATIVE STAFF ANAL	D 806	10026	45,758-196,574	4	432,359
1197	ADMINISTRATIVE STAFF ANAL	D 806	10026	45,758-196,574	1	88,447
1198	ADMINISTRATIVE PROCUREMEN	D 806	82976	45,758-196,574	2	172,024
1203	*ADMINISTRATIVE STAFF ANA	D 806	10026	45,758-196,574	1	148,569
1206	DEPUTY GENERAL COUNSEL (H	D 806	95568	45,758-196,574	4	448,296
1208	ASSOCIATE PROJECT MANAGER	D 806	22427	58,405- 91,573	1	96,452
1209	ADMINISTRATIVE PROJECT DI	D 806	95566	45,758-196,574	1	106,430
1211	ADMINISTRATIVE PROJECT DI	D 806	95566	45,758-196,574	1	119,921
1233	ADMINISTRATIVE ENGINEER	D 806	10015	45,758-196,574	1	96,014
1234	COMPUTER OPERATIONS MANAG	D 806	10074	45,758-196,574	2	239,142
1235	COMPUTER OPERATIONS MANAG	D 806	10074	45,758-196,574	5	397,410
1236	COMPUTER SYSTEMS MANAGER	D 806	10050	45,758-196,574	7	777,723
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	45,758-196,574	2	182,607
1285	ASSOCIATE ATTORNEY	D 806	30126	54,236- 70,195	11	821,192
1288	AGENCY CHIEF CONTRACTING	D 806	82950	45,758-196,574	1	100,763
1290	ADMINISTRATIVE PUBLIC INF	D 806	10033	45,758-196,574	1	62,000
1301	CERTIFIED WIDE AREA NETWO	D 806	06747	67,141-106,348	6	553,317
1325	COMPUTER SPECIALIST(SOFTW	D 806	13632	79,462-115,470	10	911,377
1326	COMPUTER SPECIALIST (OPER	D 806	13622	74,300-100,849	2	156,104
1331	CONSTRUCTION PROJECT MANA	D 806	34202	49,201- 91,573	9	582,193
1335	ASSOCIATE HOUSING DEVELOP	D 806	22508	64,348- 82,009	1	75,506
1360	CITY PLANNER	D 806	22122	49,493- 92,499	4	344,595
1361	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 88,649	29	2,045,726
1362	ADMINISTRATIVE STAFF ANAL	D 806	1002A	49,151- 76,527	12	990,549
1363	SUPERVISOR OF MECHANICAL	D 806	34221	55,345- 92,249	1	78,732
1380	*ATTORNEY AT LAW	D 806	30085	56,544- 97,737	2	154,030
1390	COMPUTER ASSOCIATE (SOFTW	D 806	13631	64,574- 94,528	5	403,120
1420	ARCHITECT (INCL. SPECIALT	D 806	21215	65,698-103,007	1	88,034
1423	CONSTRUCTION PROJECT MANA	D 806	34202	49,201- 91,573	1	65,756
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	49,304- 68,653	1	53,477
1450	HOUSING DEVELOPMENT SPECI	D 806	22507	51,169- 78,024	1	66,324

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

					ADOPTED BUDGET FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	51,169- 78,024	2	133,257
1470	COMPUTER ASSOCIATE (TECHN	D 806	13611	46,030- 88,008	3	207,695
1475	COMPUTER ASSOCIATE/OPERAT	D 806	13621	44,162- 84,035	2	140,638
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	61	3,136,823
1495	ASSOCIATE ACCOUNTANT	D 806	40517	54,312- 75,555	12	696,749
1496	ASSOCIATE MANAGEMENT AUDI	D 806	40503	62,887- 82,715	4	257,557
1535	SUPERVISOR OF ELECTRICAL	D 806	34205	55,345- 82,737	1	65,698
1539	SUPERVISOR OF BUILDING MA	D 806	91670	35,973- 50,298	1	74,641
1563	COMPUTER SERVICE TECHNICI	D 806	13615	39,747- 55,553	5	241,104
1565	COMPUTER PROGRAMMER ANALY	D 806	13651	49,676- 70,607	3	178,816
1567	CONTRACTING AGENT	D 806	06627	34,651- 65,819	9	459,230
1573	ASSISTANT ELECTRICAL ENGI	D 806	20310	55,345- 72,212	7	397,676
1588	COMMUNITY COORDINATOR	D 806	56058	52,322- 70,810	7	400,115
1595	PRIN COMM LIAISON WKR W E	D 806	56095	58,307- 71,340	2	125,446
1615	STAFF ANALYST	D 806	12626	45,029- 67,459	4	248,774
1616	STAFF ANALYST TRAINEE	D 806	12749	35,281- 37,394	1	47,153
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	64,348- 82,009	2	157,102
1670	SENIOR INTERGROUP RELATIO	D 806	55015	38,395- 53,731	1	42,869
1690	SENIOR REPAIR CREW CHIEF	D 806	90574	44,187- 56,103	3	162,226
1699	GRAPHIC ARTIST	D 806	91415	39,302- 75,068	3	156,192
1701	CITY PLANNER	D 806	22122	49,493- 92,499	2	131,747
1709	INVESTIGATOR EMPL DISC(PY	D 806	06688	37,926- 71,111	4	205,428
1722	SUPERVISOR OF STOCK WORKE	D 806	12202	36,441- 70,442	1	42,812
1745	ADMINISTRATIVE ACCOUNTANT	D 806	10001	45,758-196,574	1	66,397
1746	ACCOUNTANT (INCL. OTB)	D 806	40510	39,159- 51,146	4	170,447
1750	SR. COMMUNITY LIAISON WOR	D 806	56094	45,014- 58,307	1	46,537
1765	HOUSING DEVELOPMENT SPECI	D 806	22507	51,169- 78,024	1	65,698
1766	HOUSING DEVELOPMENT SPECI	D 806	22506	41,686- 41,686	1	43,264
1800	COMMUNITY LIAISON WORKER	D 806	56093	40,224- 53,788	13	540,764
1803	COMMUNITY ASSOCIATE	D 806	56057	37,072- 53,788	7	276,115
1806	REAL PROPERTY MANAGER	D 806	80112	39,548- 54,557	3	154,581
1850	CLERICAL ASSOCIATE	D 806	10251	20,095- 52,966	30	1,124,458
1860	BOOKKEEPER	D 806	40526	33,067- 57,412	8	295,967
1875	SECRETARY (LEVELS 1A,2A,3	D 806	10252	28,588- 52,966	3	117,914
1883	COMMUNITY ASSISTANT	D 806	56056	31,454- 35,573	17	560,437
1895	REPAIR CREW CHIEF (HDA)	D 806	90573	37,927- 46,365	1	45,426
1908	SUPERVISOR OF MOTOR TRANS	D 806	91279	48,230- 64,652	1	54,340
1912	STOCK WORKER	D 806	12200	24,233- 40,159	1	35,056
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942- 27,342	7	251,634
1917	CLERICAL ASSOCIATE	D 806	10251	20,095- 52,966	5	182,644
1931	ELECTRICIAN	D 806	91717	80,388- 91,872	1	85,869

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1955	OFFICE MACHINE AIDE	D 806	11702	28,588- 40,274	2	95,864
1967	ASSOCIATE BOOKKEEPER	D 806	40527	45,282- 57,412	9	432,434
1975	ASSISTANT COMMUNITY LIAIS	D 806	56092	31,584- 38,626	2	69,720
	SUBTOTAL FOR OBJECT 001				422	26,752,732

	POSITION SCHEDULE FOR U/A 001				422	26,752,732
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				46	2,916,175
	TOTAL FOR U/A 001				468	29,668,907

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# 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	4	303,720	4	303,950	230
SUBTOTAL FOR F/T SALARIED			4	303,720	4	303,950	230
SUBTOTAL FOR BUDGET CODE 2000			4	303,720	4	303,950	230
BUDGET CODE: 2001 Development Housing Finance/TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,010,360	30	2,011,354	994
SUBTOTAL FOR F/T SALARIED			30	2,010,360	30	2,011,354	994
03 UNSALARIED		031 UNSALARIED		3,700		3,700	
SUBTOTAL FOR UNSALARIED				3,700		3,700	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		85,633		85,633	
SUBTOTAL FOR ADD GRS PAY				85,633		85,633	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		379,529		379,529	
SUBTOTAL FOR AMT TO SCHED				379,529		379,529	
SUBTOTAL FOR BUDGET CODE 2001			30	2,479,222	30	2,480,216	994
BUDGET CODE: 2002 Development Neighborhood Planning - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	609,020	6	609,020	
SUBTOTAL FOR F/T SALARIED			6	609,020	6	609,020	
			2361				

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2002			6	609,020	6	609,020		
BUDGET CODE: 2003 Development Tax Incentive - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,201,577	37	2,102,036	2-	99,541-
SUBTOTAL FOR F/T SALARIED			39	2,201,577	37	2,102,036	2-	99,541-
SUBTOTAL FOR BUDGET CODE 2003			39	2,201,577	37	2,102,036	2-	99,541-
BUDGET CODE: 2004 Development Homeownership - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	984,209	20	984,209		
SUBTOTAL FOR F/T SALARIED			20	984,209	20	984,209		
SUBTOTAL FOR BUDGET CODE 2004			20	984,209	20	984,209		
BUDGET CODE: 2009 Shelter Plus Care Admin -SPC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	106,000			2-	106,000-
SUBTOTAL FOR F/T SALARIED			2	106,000			2-	106,000-
SUBTOTAL FOR BUDGET CODE 2009			2	106,000			2-	106,000-
TOTAL FOR DEP COM-DEVELOPMENT			101	6,683,748	97	6,479,431	4-	204,317-
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE								
BUDGET CODE: 2007 Dev Housing Finance - HO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	656,046	7	486,046		170,000-
SUBTOTAL FOR F/T SALARIED			7	656,046	7	486,046		170,000-
SUBTOTAL FOR BUDGET CODE 2007			7	656,046	7	486,046		170,000-
BUDGET CODE: 2015 Housing Finance - PPP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	138,361	3	142,483		4,122
SUBTOTAL FOR F/T SALARIED			3	138,361	3	142,483		4,122

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2015			3	138,361	3	142,483		4,122
BUDGET CODE: 2100 DIV OF REHAB CNTL OPRNS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	354,880	2	247,880	2-	107,000-
SUBTOTAL FOR F/T SALARIED			4	354,880	2	247,880	2-	107,000-
SUBTOTAL FOR BUDGET CODE 2100			4	354,880	2	247,880	2-	107,000-
BUDGET CODE: 2102 HOUSING FINANCE - SEC 8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,030,953	14	795,953		235,000-
SUBTOTAL FOR F/T SALARIED			14	1,030,953	14	795,953		235,000-
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	1,067,258	14	832,258		235,000-
BUDGET CODE: 2113 8A-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	354,716	7	359,210		4,494
SUBTOTAL FOR F/T SALARIED			7	354,716	7	359,210		4,494
03 UNSALARIED		031 UNSALARIED		26		26		
SUBTOTAL FOR UNSALARIED				26		26		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		903		903		
		042 LONGEVITY DIFFERENTIAL		10,555		10,555		
SUBTOTAL FOR ADD GRS PAY				11,458		11,458		
SUBTOTAL FOR BUDGET CODE 2113			7	366,200	7	370,694		4,494
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		

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2117			17	961,386	17	961,386	
BUDGET CODE: 2127 Dev Multi Fam Fiance- HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	461,680	6	461,680	
SUBTOTAL FOR F/T SALARIED			6	461,680	6	461,680	
SUBTOTAL FOR BUDGET CODE 2127			6	461,680	6	461,680	
BUDGET CODE: 2207 Dev Neighborhood Planning - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,469,052	16	739,052	730,000-
SUBTOTAL FOR F/T SALARIED			16	1,469,052	16	739,052	730,000-
SUBTOTAL FOR BUDGET CODE 2207			16	1,469,052	16	739,052	730,000-
BUDGET CODE: 2407 Dev Property Plannig & Admin-HOME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	253,836	4	253,836	
SUBTOTAL FOR F/T SALARIED			4	253,836	4	253,836	
SUBTOTAL FOR BUDGET CODE 2407			4	253,836	4	253,836	
BUDGET CODE: 2413 NEW CONSTRUCTION-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	764,509	18	764,509	
SUBTOTAL FOR F/T SALARIED			18	764,509	18	764,509	
03 UNSALARIED		031 UNSALARIED		4,700		4,700	
SUBTOTAL FOR UNSALARIED				4,700		4,700	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,703		7,703	
		049 BACKPAY - PRIOR YEARS		7,930		7,930	
SUBTOTAL FOR ADD GRS PAY				15,633		15,633	
SUBTOTAL FOR BUDGET CODE 2413			18	784,842	18	784,842	
BUDGET CODE: 2513 SUPPORTIVE HOUSING-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	295,635	7	298,410	2,775

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ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			7	295,635	7	298,410			2,775
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	302,753	7	305,528			2,775
BUDGET CODE: 2613 PPP-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	124,568	3	124,568			
SUBTOTAL FOR F/T SALARIED			3	124,568	3	124,568			
03 UNSALARIED		031 UNSALARIED		12		12			
SUBTOTAL FOR UNSALARIED				12		12			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		656		656			
		042 LONGEVITY DIFFERENTIAL		4,172		4,172			
SUBTOTAL FOR ADD GRS PAY				4,828		4,828			
SUBTOTAL FOR BUDGET CODE 2613			3	129,408	3	129,408			
BUDGET CODE: 2707 Dev Spec Needs Hsng - HO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	593,204	7	593,204			
SUBTOTAL FOR F/T SALARIED			7	593,204	7	593,204			
SUBTOTAL FOR BUDGET CODE 2707			7	593,204	7	593,204			
BUDGET CODE: 2807 Dev-Homeownership-HOME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	458,977	10	258,977			200,000-
SUBTOTAL FOR F/T SALARIED			10	458,977	10	258,977			200,000-
SUBTOTAL FOR BUDGET CODE 2807			10	458,977	10	258,977			200,000-
BUDGET CODE: 2808 Division of New Construction - S8									

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,826		2,826			
SUBTOTAL FOR F/T SALARIED					2,826				2,826
SUBTOTAL FOR BUDGET CODE 2808					2,826				2,826
BUDGET CODE: 2822 NYCHA Environmental Initiative - PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	100,000				1-	100,000-
SUBTOTAL FOR F/T SALARIED				1	100,000			1-	100,000-
SUBTOTAL FOR BUDGET CODE 2822				1	100,000			1-	100,000-
TOTAL FOR HOUSING, PRODUCTION & FINANCE			124	8,100,709	121	6,570,100		3-	1,530,609-
RESPONSIBILITY CENTER: 0222 PLANNING									
BUDGET CODE: 2206 LARGE SCALE PROJECTS-SEC 8 FUN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24		24				
SUBTOTAL FOR F/T SALARIED				24		24			
SUBTOTAL FOR BUDGET CODE 2206				24		24			
BUDGET CODE: 2208 Dev. Planning Support Services-Section 8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20		20				
SUBTOTAL FOR F/T SALARIED				20		20			
SUBTOTAL FOR BUDGET CODE 2208				20		20			
TOTAL FOR PLANNING			44		44				
RESPONSIBILITY CENTER: 0244 HOUSING SUPERVISION-OHP									
BUDGET CODE: 2373 MIDDLE INC-S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	75,560	3	75,560			
			2366						

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			3	75,560	3	75,560	
02 OTH SALARIED		021 PART-TIME POSITIONS		34,000		34,000	
SUBTOTAL FOR OTH SALARIED				34,000		34,000	
03 UNSALARIED		031 UNSALARIED		37,000		37,000	
SUBTOTAL FOR UNSALARIED				37,000		37,000	
04 ADD GRS PAY		046 TERMINAL LEAVE		4,216		4,216	
SUBTOTAL FOR ADD GRS PAY				4,216		4,216	
SUBTOTAL FOR BUDGET CODE 2373			3	150,776	3	150,776	
BUDGET CODE: 2376 MGMT SUPERVISION LOAN-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,951,386	37	1,951,768	382
SUBTOTAL FOR F/T SALARIED			37	1,951,386	37	1,951,768	382
02 OTH SALARIED		021 PART-TIME POSITIONS		5,000		5,000	
SUBTOTAL FOR OTH SALARIED				5,000		5,000	
03 UNSALARIED		031 UNSALARIED		1,990		1,990	
SUBTOTAL FOR UNSALARIED				1,990		1,990	
SUBTOTAL FOR BUDGET CODE 2376			37	1,958,376	37	1,958,758	382
BUDGET CODE: 2377 Housing Supervision - Home							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	677,662	12	677,662	
SUBTOTAL FOR F/T SALARIED			12	677,662	12	677,662	
SUBTOTAL FOR BUDGET CODE 2377			12	677,662	12	677,662	
TOTAL FOR HOUSING SUPERVISION-OHP			52	2,786,814	52	2,787,196	382
TOTAL FOR OFFICE OF DEVELOPMENT			327	17,980,877	320	16,246,333	7- 1,734,544-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OFFICE OF DEVELOPMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	327	17,980,877	320	16,246,333	1,734,544-
FINANCIAL PLAN SAVINGS		317,894	9-	261,755	56,139-
APPROPRIATION	327	18,298,771	311	16,508,088	1,790,683-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	9,161,555	8,875,947	285,608-
OTHER CATEGORICAL	509,606	409,606	100,000-
CAPITAL FUNDS - I.F.A.	1,630,546	1,662,349	31,803
STATE			
FEDERAL - C.D.	138,361	142,483	4,122
FEDERAL - OTHER	6,858,703	5,417,703	1,441,000-
INTRA-CITY SALES			
TOTAL	18,298,771	16,508,088	1,790,683-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

					ADOPTED BUDGET FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1128	EXECUTIVE AGENCY COUNSEL	D 806	95005	45,758-196,574	1	80,000
1165	ASSISTANT COMMISSIONER (H	D 806	95557	45,758-196,574	1	121,871
1194	ADMINISTRATIVE STAFF ANAL	D 806	10026	45,758-196,574	3	257,686
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	45,758-196,574	8	717,168
1196	ADMINISTRATIVE STAFF ANAL	D 806	10026	45,758-196,574	3	305,498
1197	ADMINISTRATIVE STAFF ANAL	D 806	10026	45,758-196,574	1	122,026
1204	ADMINISTRATIVE CITY PLANN	D 806	10053	45,758-196,574	4	370,769
1207	DEPUTY COUNSEL (EVALUATIO	D 806	95542	45,758-196,574	1	95,266
1208	ASSOCIATE PROJECT MANAGER	D 806	22427	58,405- 91,573	1	72,941
1209	ADMINISTRATIVE PROJECT DI	D 806	95566	45,758-196,574	2	178,000
1210	ADMINISTRATIVE PROJECT DI	D 806	95566	45,758-196,574	2	188,394
1211	ADMINISTRATIVE PROJECT DI	D 806	95566	45,758-196,574	1	115,000
1212	ADMINISTRATIVE PROJECT DI	D 806	95566	45,758-196,574	1	122,026
1215	ADMINISTRATIVE PROJECT MA	D 806	83008	45,758-196,574	1	97,621
1241	ADMINISTRATIVE HOUSING DE	D 806	83006	45,758-196,574	1	91,135
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	45,758-196,574	9	913,181
1285	ASSOCIATE ATTORNEY	D 806	30126	54,236- 70,195	1	77,015
1305	PRINCIPAL APPRAISER	D 806	40425	45,758-196,574	1	95,000
1331	CONSTRUCTION PROJECT MANA	D 806	34202	49,201- 91,573	1	65,698
1335	ASSOCIATE HOUSING DEVELOP	D 806	22508	64,348- 82,009	1	72,442
1360	CITY PLANNER	D 806	22122	49,493- 92,499	13	1,047,653
1361	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 88,649	30	1,980,814
1362	ASSOCIATE MORTGAGE ANALYS	D 806	40551	47,130- 55,727	5	361,573
1364	ADMINISTRATIVE STAFF ANAL	D 806	1002A	49,151- 76,527	1	75,355
1380	*ATTORNEY AT LAW	D 806	30085	56,544- 97,737	3	238,452
1385	SUPERVISING APPRAISER (RE	D 806	40420	71,358- 84,371	1	71,358
1423	CONSTRUCTION PROJECT MANA	D 806	34202	49,201- 91,573	1	65,698
1441	ASSOCIATE REAL PROPERTY M	D 806	80122	49,304- 68,653	2	124,626
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	49,304- 68,653	2	121,569
1445	SENIOR APPRAISER (REAL ES	D 806	40415	57,640- 72,896	2	133,259
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	51,169- 78,024	6	377,824
1458	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	1	44,410
1465	SR COMMUNITY ORGANIZATION	D 806	22126	57,272- 68,385	2	135,159
1475	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	1	49,712
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	36	1,836,129
1496	ASSOCIATE MANAGEMENT AUDI	D 806	40503	62,887- 82,715	1	62,977
1539	CONSTRUCTION PROJECT MANA	D 806	34202	49,201- 91,573	1	65,698
1570	APPRAISER (REAL ESTATE)	D 806	40410	51,332- 63,802	3	172,751
1588	COMMUNITY COORDINATOR	D 806	56058	52,322- 70,810	11	589,938
1595	PRIN COMM LIAISON WKR W E	D 806	56095	58,307- 71,340	8	487,956
1615	STAFF ANALYST	D 806	12626	45,029- 67,459	7	381,121

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1616	STAFF ANALYST TRAINEE	D 806	12749	35,281- 37,394	1	47,000
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	64,348- 82,009	9	643,835
1701	CITY PLANNER	D 806	22122	49,493- 92,499	23	1,455,604
1746	ACCOUNTANT (INCL. OTB)	D 806	40510	39,159- 51,146	2	82,351
1750	SENIOR COMMUNITY LIAISON	D 806	56094	45,014- 58,307	12	556,711
1765	ASSISTANT PROJECT DEVELOP	D 806	22515	36,336- 47,411	7	445,683
1766	HOUSING DEVELOPMENT SPECI	D 806	22506	41,686- 41,686	6	259,777
1800	COMMUNITY LIAISON WORKER	D 806	56093	40,224- 53,788	8	332,898
1806	REAL PROPERTY MANAGER	D 806	80112	39,548- 54,557	8	380,863
1850	CLERICAL ASSOCIATE MOST M	D 806	10251	20,095- 52,966	13	477,459
1875	CLERICAL ASSOCIATE	D 806	10251	20,095- 52,966	3	116,348
1883	COMMUNITY ASSISTANT	D 806	56056	31,454- 35,573	3	94,602
1915	CLERICAL AIDE	D 806	10250	28,588- 34,624	1	25,313
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942- 27,342	4	135,254
1917	CLERICAL ASSOCIATE	D 806	10251	20,095- 52,966	4	138,846
1967	ASSOCIATE BOOKKEEPER	D 806	40527	45,282- 57,412	1	51,368
1975	ASSISTANT COMMUNITY LIAIS	D 806	56092	31,584- 38,626	1	37,672
SUBTOTAL FOR OBJECT 001					287	17,864,353

POSITION SCHEDULE FOR U/A 002					287	17,864,353
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					24	1,493,883
TOTAL FOR U/A 002					311	19,358,236

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: S005 BUILDING EVALUATION UNIT CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS			56	3,200,000	56	3,200,000
SUBTOTAL FOR F/T SALARIED					56	3,200,000	56	3,200,000
SUBTOTAL FOR BUDGET CODE S005					56	3,200,000	56	3,200,000
TOTAL FOR					56	3,200,000	56	3,200,000
RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP								
BUDGET CODE: 5225 HOUSING LITIGATION BUREAU LEAD - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	221,938	4	228,111		6,173
SUBTOTAL FOR F/T SALARIED			4	221,938	4	228,111		6,173
SUBTOTAL FOR BUDGET CODE 5225			4	221,938	4	228,111		6,173
BUDGET CODE: 5265 HOUSING LITIGATION BUREAU LEAD LL#1 - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	491,249	6	499,798		8,549
SUBTOTAL FOR F/T SALARIED			6	491,249	6	499,798		8,549
SUBTOTAL FOR BUDGET CODE 5265			6	491,249	6	499,798		8,549
TOTAL FOR EVALUATION & COMPLIANCE-CNT OP			10	713,187	10	727,909		14,722
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU								
BUDGET CODE: 5200 HOUSING LITIGATION BUREAU AHR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,228,798	29	1,229,028		230
SUBTOTAL FOR F/T SALARIED			29	1,228,798	29	1,229,028		230
03 UNSALARIED		031 UNSALARIED		49,000		49,000		
SUBTOTAL FOR UNSALARIED				49,000		49,000		

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,716		4,716		
		SUBTOTAL FOR ADD GRS PAY		4,716		4,716		
		SUBTOTAL FOR BUDGET CODE 5200	29	1,282,514	29	1,282,744		230
BUDGET CODE: 5205 HOUSING LITIGATION BUREAU-AHR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	4,250,877	74	4,340,377		89,500
		SUBTOTAL FOR F/T SALARIED	74	4,250,877	74	4,340,377		89,500
03 UNSALARIED		031 UNSALARIED		107,659		107,659		
		SUBTOTAL FOR UNSALARIED		107,659		107,659		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		111,963		111,963		
		SUBTOTAL FOR ADD GRS PAY		111,963		111,963		
		SUBTOTAL FOR BUDGET CODE 5205	74	4,470,499	74	4,559,999		89,500
BUDGET CODE: 5230 Division Housing Litigation - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	221,026	3	221,256		230
		SUBTOTAL FOR F/T SALARIED	3	221,026	3	221,256		230
		SUBTOTAL FOR BUDGET CODE 5230	3	221,026	3	221,256		230
BUDGET CODE: 5235 Landlord Tenant Litigation Division								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	324,312	4	197,192	2-	127,120-
		SUBTOTAL FOR F/T SALARIED	6	324,312	4	197,192	2-	127,120-
		SUBTOTAL FOR BUDGET CODE 5235	6	324,312	4	197,192	2-	127,120-
BUDGET CODE: 5300 DAA ADMISSTRATION-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	514,030	7	514,257		227
		SUBTOTAL FOR F/T SALARIED	7	514,030	7	514,257		227
		SUBTOTAL FOR BUDGET CODE 5300	7	514,030	7	514,257		227

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5305 DAA ADMINISTRATION-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,702	1	78,737	2,035
SUBTOTAL FOR F/T SALARIED			1	76,702	1	78,737	2,035
SUBTOTAL FOR BUDGET CODE 5305			1	76,702	1	78,737	2,035
BUDGET CODE: 5315 NEIGHBORHOOD PRES CONSULT PROG-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	229,350		90,337	3- 139,013-
SUBTOTAL FOR F/T SALARIED			3	229,350		90,337	3- 139,013-
SUBTOTAL FOR BUDGET CODE 5315			3	229,350		90,337	3- 139,013-
BUDGET CODE: 5325 BUILDING EVALUATION UNIT-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	5,570,156	44	2,493,583	56- 3,076,573-
SUBTOTAL FOR F/T SALARIED			100	5,570,156	44	2,493,583	56- 3,076,573-
SUBTOTAL FOR BUDGET CODE 5325			100	5,570,156	44	2,493,583	56- 3,076,573-
TOTAL FOR HOUSING LITIGATION BUREAU			223	12,688,589	162	9,438,105	61- 3,250,484-
RESPONSIBILITY CENTER: 0240 DEP COM-HOUSING PRESERVATION							
BUDGET CODE: 5110 Lead Program Outreach							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 5110							
TOTAL FOR DEP COM-HOUSING PRESERVATION							
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT							
BUDGET CODE: 3095 EMERGENCY HOUSING INITIATIVE-CD							

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	906,424	17	928,950	22,526
SUBTOTAL FOR F/T SALARIED			17	906,424	17	928,950	22,526
SUBTOTAL FOR BUDGET CODE 3095			17	906,424	17	928,950	22,526
BUDGET CODE: 3115 EMERGENCY VACATE GRANT-ST							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			4	4	
SUBTOTAL FOR AMT TO SCHED					4	4	
SUBTOTAL FOR BUDGET CODE 3115					4	4	
BUDGET CODE: 3172 ERP RESEARCH & RECONCIL (CD)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	501,831	10	511,186	9,355
SUBTOTAL FOR F/T SALARIED			10	501,831	10	511,186	9,355
03 UNSALARIED		031 UNSALARIED		21,214		21,214	
SUBTOTAL FOR UNSALARIED				21,214		21,214	
SUBTOTAL FOR BUDGET CODE 3172			10	523,045	10	532,400	9,355
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	192,593	4	197,700	5,107
SUBTOTAL FOR F/T SALARIED			4	192,593	4	197,700	5,107
SUBTOTAL FOR BUDGET CODE 3205			4	192,593	4	197,700	5,107

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3206 DELEADING DEPT OF HEALTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,682		15,682		
SUBTOTAL FOR F/T SALARIED				15,682		15,682		
SUBTOTAL FOR BUDGET CODE 3206				15,682		15,682		
BUDGET CODE: 3214 CENTRAL COMPLAINTS BUREAU-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	502,662	17	509,484	6,822	
SUBTOTAL FOR F/T SALARIED				17	502,662	17	509,484	6,822
03 UNSALARIED		031 UNSALARIED		128,996		132,143	3,147	
SUBTOTAL FOR UNSALARIED					128,996		132,143	3,147
SUBTOTAL FOR BUDGET CODE 3214				17	631,658	17	641,627	9,969
BUDGET CODE: 3260 Emergency Services Bureau - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	765,361	18	1,232,276	466,915	
SUBTOTAL FOR F/T SALARIED				18	765,361	18	1,232,276	466,915
03 UNSALARIED		031 UNSALARIED		261,316		272,128	10,812	
SUBTOTAL FOR UNSALARIED					261,316		272,128	10,812
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		111,963		111,963		
SUBTOTAL FOR ADD GRS PAY					111,963		111,963	
SUBTOTAL FOR BUDGET CODE 3260				18	1,138,640	18	1,616,367	477,727
BUDGET CODE: 3261 Demolition Unit/Central Repair Svcs-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	211,919	3	211,919		
SUBTOTAL FOR F/T SALARIED				3	211,919	3	211,919	
SUBTOTAL FOR BUDGET CODE 3261				3	211,919	3	211,919	
BUDGET CODE: 3262 Alternative Enforcement Program - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,983,284	26	1,842,976	4- 140,308-	

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ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			30	1,983,284	26	1,842,976	4-	140,308-
SUBTOTAL FOR BUDGET CODE 3262			30	1,983,284	26	1,842,976	4-	140,308-
BUDGET CODE: 3263 EMERGENCY REPAIR BUREAU-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	3,927,820	81	4,031,267		103,447
SUBTOTAL FOR F/T SALARIED			81	3,927,820	81	4,031,267		103,447
03 UNSALARIED		031 UNSALARIED		91,201		95,930		4,729
SUBTOTAL FOR UNSALARIED				91,201		95,930		4,729
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		224,725		224,725		
SUBTOTAL FOR ADD GRS PAY				224,725		224,725		
SUBTOTAL FOR BUDGET CODE 3263			81	4,243,746	81	4,351,922		108,176
BUDGET CODE: 3264 ERB IN REM LEAD ABATEMENT-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	10,337	1	11,525		1,188
SUBTOTAL FOR F/T SALARIED			1	10,337	1	11,525		1,188
03 UNSALARIED		031 UNSALARIED		49,922		49,922		
SUBTOTAL FOR UNSALARIED				49,922		49,922		
SUBTOTAL FOR BUDGET CODE 3264			1	60,259	1	61,447		1,188
BUDGET CODE: 3270 DOM Centr1 Admin-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	774,388	10	779,476		5,088
SUBTOTAL FOR F/T SALARIED			10	774,388	10	779,476		5,088
03 UNSALARIED		031 UNSALARIED		1,230		1,871		641
SUBTOTAL FOR UNSALARIED				1,230		1,871		641
SUBTOTAL FOR BUDGET CODE 3270			10	775,618	10	781,347		5,729
BUDGET CODE: 3272 ESB LEAD CD								
03 UNSALARIED		031 UNSALARIED		77,823		77,823		
SUBTOTAL FOR UNSALARIED				77,823		77,823		

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3272				77,823		77,823		
BUDGET CODE: 3450 DOM Central Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	385,723	8	393,984		8,261
SUBTOTAL FOR F/T SALARIED			8	385,723	8	393,984		8,261
SUBTOTAL FOR BUDGET CODE 3450			8	385,723	8	393,984		8,261
BUDGET CODE: 3455 DOM Bureau of Main Proc-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,252,784	20	1,280,303		27,519
SUBTOTAL FOR F/T SALARIED			20	1,252,784	20	1,280,303		27,519
03 UNSALARIED		031 UNSALARIED		51,114		51,114		
SUBTOTAL FOR UNSALARIED				51,114		51,114		
SUBTOTAL FOR BUDGET CODE 3455			20	1,303,898	20	1,331,417		27,519
BUDGET CODE: 3456 DOM Contractor Compliance-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	276,616	7	282,995		6,379
SUBTOTAL FOR F/T SALARIED			7	276,616	7	282,995		6,379
SUBTOTAL FOR BUDGET CODE 3456			7	276,616	7	282,995		6,379
BUDGET CODE: 3700 A/C Office of Code Enforcement- TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	1,382,878	35	688,934	23-	693,944-
SUBTOTAL FOR F/T SALARIED			58	1,382,878	35	688,934	23-	693,944-
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		

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3700			58	1,487,384	35	793,440	23-	693,944-
BUDGET CODE: 3705 Environ Hazards Lead - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	206,876	4	210,460		3,584
SUBTOTAL FOR F/T SALARIED			4	206,876	4	210,460		3,584
SUBTOTAL FOR BUDGET CODE 3705			4	206,876	4	210,460		3,584
BUDGET CODE: 3710 CODE ENFORCEMENT CENTRAL OPERATIONS-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	555,809	14	274,865		280,944-
SUBTOTAL FOR F/T SALARIED			14	555,809	14	274,865		280,944-
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	570,809	14	289,865		280,944-
BUDGET CODE: 3715 CODE ENFORCEMENT CENTRAL OPERATIONS- CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	347,800	3	514,858		167,058
SUBTOTAL FOR F/T SALARIED			3	347,800	3	514,858		167,058
03 UNSALARIED		031 UNSALARIED		38,294		38,294		
SUBTOTAL FOR UNSALARIED				38,294		38,294		
SUBTOTAL FOR BUDGET CODE 3715			3	386,094	3	553,152		167,058
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		

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

					MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		99,322		99,322			
		047 OVERTIME		90,023		90,023			
		SUBTOTAL FOR ADD GRS PAY		189,345		189,345			
		SUBTOTAL FOR BUDGET CODE 3720	18	956,139	18	956,139			
BUDGET CODE: 3721 FIELD OFFICE- STATEN ISLAND-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	120,912	1	158,260			37,348
		SUBTOTAL FOR F/T SALARIED	1	120,912	1	158,260			37,348
		SUBTOTAL FOR BUDGET CODE 3721	1	120,912	1	158,260			37,348
BUDGET CODE: 3725 FIELD OFFICE-MANH-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,160,798	44	2,192,565			31,767
		SUBTOTAL FOR F/T SALARIED	44	2,160,798	44	2,192,565			31,767
03 UNSALARIED		031 UNSALARIED		21,541		24,191			2,650
		SUBTOTAL FOR UNSALARIED		21,541		24,191			2,650
		SUBTOTAL FOR BUDGET CODE 3725	44	2,182,339	44	2,216,756			34,417
BUDGET CODE: 3730 FIELD OFFICE-BRONX-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	926,120	11	926,120			
		SUBTOTAL FOR F/T SALARIED	11	926,120	11	926,120			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99,323		99,323			
		047 OVERTIME		90,023		90,023			
		SUBTOTAL FOR ADD GRS PAY		189,346		189,346			
		SUBTOTAL FOR BUDGET CODE 3730	11	1,115,466	11	1,115,466			
BUDGET CODE: 3735 FIELD OFFICE-BRONX-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,505,959	51	2,545,494			39,535
		SUBTOTAL FOR F/T SALARIED	51	2,505,959	51	2,545,494			39,535
03 UNSALARIED		031 UNSALARIED		38,621		40,366			1,745
		SUBTOTAL FOR UNSALARIED		38,621		40,366			1,745

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3735			51	2,544,580	51	2,585,860	41,280
BUDGET CODE: 3740 FIELD OFFICE-BROOKLYN-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,874,709	32	2,044,213	169,504
SUBTOTAL FOR F/T SALARIED			32	1,874,709	32	2,044,213	169,504
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		95,635		95,635	
SUBTOTAL FOR ADD GRS PAY				95,635		95,635	
SUBTOTAL FOR BUDGET CODE 3740			32	1,970,344	32	2,139,848	169,504
BUDGET CODE: 3745 FIELD OFFICE-BROOKLYN-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	3,209,409	65	3,275,040	65,631
SUBTOTAL FOR F/T SALARIED			65	3,209,409	65	3,275,040	65,631
03 UNSALARIED		031 UNSALARIED		44,924		46,472	1,548
SUBTOTAL FOR UNSALARIED				44,924		46,472	1,548
SUBTOTAL FOR BUDGET CODE 3745			65	3,254,333	65	3,321,512	67,179
BUDGET CODE: 3750 FIELD OFFICE-QUEENS-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	238,410	5	238,410	
SUBTOTAL FOR F/T SALARIED			5	238,410	5	238,410	
02 OTH SALARIED		021 PART-TIME POSITIONS		31,975		31,975	
SUBTOTAL FOR OTH SALARIED				31,975		31,975	
03 UNSALARIED		031 UNSALARIED		19,100		19,100	
SUBTOTAL FOR UNSALARIED				19,100		19,100	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99,323		99,323	
SUBTOTAL FOR ADD GRS PAY				99,323		99,323	
SUBTOTAL FOR BUDGET CODE 3750			5	388,808	5	388,808	
BUDGET CODE: 3755 FIELD OFFICE-QUEENS-CD							

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,814,981	35	1,840,456		25,475	
SUBTOTAL FOR F/T SALARIED			35	1,814,981	35	1,840,456		25,475	
02 OTH SALARIED		021 PART-TIME POSITIONS		21,570		21,570			
SUBTOTAL FOR OTH SALARIED				21,570		21,570			
SUBTOTAL FOR BUDGET CODE 3755			35	1,836,551	35	1,862,026		25,475	
BUDGET CODE: 3760 CITY-WIDE TOUR-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	462,997	7	518,010		55,013	
SUBTOTAL FOR F/T SALARIED			7	462,997	7	518,010		55,013	
SUBTOTAL FOR BUDGET CODE 3760			7	462,997	7	518,010		55,013	
BUDGET CODE: 3765 CITY-WIDE TOUR-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,877,428	47	2,885,120	1-	7,692	
SUBTOTAL FOR F/T SALARIED			48	2,877,428	47	2,885,120	1-	7,692	
SUBTOTAL FOR BUDGET CODE 3765			48	2,877,428	47	2,885,120	1-	7,692	
BUDGET CODE: 3770 CODE ENFORCEMENT-LEAD-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	148,675	3	127,242	2-	21,433-	
SUBTOTAL FOR F/T SALARIED			5	148,675	3	127,242	2-	21,433-	
SUBTOTAL FOR BUDGET CODE 3770			5	148,675	3	127,242	2-	21,433-	
BUDGET CODE: 3775 CODE ENFORCEMENT-LEAD-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,358,877	26	1,381,054		22,177	
SUBTOTAL FOR F/T SALARIED			26	1,358,877	26	1,381,054		22,177	
03 UNSALARIED		031 UNSALARIED		16,457		16,457			
SUBTOTAL FOR UNSALARIED				16,457		16,457			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		112,383		112,383			
SUBTOTAL FOR ADD GRS PAY				112,383		112,383			
SUBTOTAL FOR BUDGET CODE 3775			26	1,487,717	26	1,509,894		22,177	

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ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3780 HES (DOH) IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	389,400	15	469,589	80,189
		SUBTOTAL FOR F/T SALARIED	15	389,400	15	469,589	80,189
		SUBTOTAL FOR BUDGET CODE 3780	15	389,400	15	469,589	80,189
BUDGET CODE: 3781 Alternative Enforcement Program - Reform							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	254,492	6	254,492	
		SUBTOTAL FOR F/T SALARIED	6	254,492	6	254,492	
		SUBTOTAL FOR BUDGET CODE 3781	6	254,492	6	254,492	
BUDGET CODE: 3791 CODE-Call Back Unit -TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	100,000	4	100,000	
		SUBTOTAL FOR F/T SALARIED	4	100,000	4	100,000	
		SUBTOTAL FOR BUDGET CODE 3791	4	100,000	4	100,000	
BUDGET CODE: 3795 CODE Enforcement-BEH Asbestos-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	486,040	12	492,070	6,030
		SUBTOTAL FOR F/T SALARIED	12	486,040	12	492,070	6,030
02 OTH SALARIED		021 PART-TIME POSITIONS		1,146		1,743	597
		SUBTOTAL FOR OTH SALARIED		1,146		1,743	597
03 UNSALARIED		031 UNSALARIED		1,569		2,387	818
		SUBTOTAL FOR UNSALARIED		1,569		2,387	818
		SUBTOTAL FOR BUDGET CODE 3795	12	488,755	12	496,200	7,445
BUDGET CODE: 3804 HUD LEAD GRANTS - DEMO 05							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	99,300			4- 99,300-
		SUBTOTAL FOR F/T SALARIED	4	99,300			4- 99,300-
		SUBTOTAL FOR BUDGET CODE 3804	4	99,300			4- 99,300-
			2382				

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3805 BEH Admin/Central Office-CD/Admin Lead							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	504,977	10	514,305	9,328
SUBTOTAL FOR F/T SALARIED			10	504,977	10	514,305	9,328
SUBTOTAL FOR BUDGET CODE 3805			10	504,977	10	514,305	9,328
BUDGET CODE: 3814 HUD LEAD GRANTS - Lead Hazard Control 05							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	124,500			3-
SUBTOTAL FOR F/T SALARIED			3	124,500			3-
SUBTOTAL FOR BUDGET CODE 3814			3	124,500			3-
BUDGET CODE: 3824 HUD LEAD GRANTS - DEMO 07							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	222,030	4	222,030	
SUBTOTAL FOR F/T SALARIED			4	222,030	4	222,030	
SUBTOTAL FOR BUDGET CODE 3824			4	222,030	4	222,030	
BUDGET CODE: 3825 BEH LEAD TESTING CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,080,602	59	3,155,236	74,634
SUBTOTAL FOR F/T SALARIED			59	3,080,602	59	3,155,236	74,634
03 UNSALARIED		031 UNSALARIED		106,357		110,534	4,177
SUBTOTAL FOR UNSALARIED				106,357		110,534	4,177
SUBTOTAL FOR BUDGET CODE 3825			59	3,186,959	59	3,265,770	78,811
BUDGET CODE: 3834 HUD LEAD GRANTS - Lead Hazard Control 07							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	172,857	4	172,857	
SUBTOTAL FOR F/T SALARIED			4	172,857	4	172,857	
SUBTOTAL FOR BUDGET CODE 3834			4	172,857	4	172,857	
BUDGET CODE: 3835 BEH Environ Hazards Lead - CD / Env Haz							

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,237,774	41	2,284,278			46,504
SUBTOTAL FOR F/T SALARIED			41	2,237,774	41	2,284,278			46,504
03 UNSALARIED		031 UNSALARIED		12,747		19,391			6,644
SUBTOTAL FOR UNSALARIED				12,747		19,391			6,644
SUBTOTAL FOR BUDGET CODE 3835			41	2,250,521	41	2,303,669			53,148
BUDGET CODE: 3845 BEH Asbestos-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	286,745	3	293,281			6,536
SUBTOTAL FOR F/T SALARIED			3	286,745	3	293,281			6,536
SUBTOTAL FOR BUDGET CODE 3845			3	286,745	3	293,281			6,536
BUDGET CODE: 3855 Lead Based Paint Haz Inspection Unit-LL1									
01 F/T SALARIED		001 FULL YEAR POSITIONS	133	7,246,251	133	7,356,591			110,340
SUBTOTAL FOR F/T SALARIED			133	7,246,251	133	7,356,591			110,340
SUBTOTAL FOR BUDGET CODE 3855			133	7,246,251	133	7,356,591			110,340
TOTAL FOR OHP-CODE ENFORCEMENT			952	50,128,453	915	50,426,484		37-	298,031
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING									
BUDGET CODE: 3500 Demolition Hudson Yard - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	97,120				3-	97,120-
SUBTOTAL FOR F/T SALARIED			3	97,120				3-	97,120-
SUBTOTAL FOR BUDGET CODE 3500			3	97,120				3-	97,120-
BUDGET CODE: 3505 Demolition - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	304,523	6	311,552			7,029
SUBTOTAL FOR F/T SALARIED			6	304,523	6	311,552			7,029
03 UNSALARIED		031 UNSALARIED		15,735		16,500			765
			2384						

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED				15,735		16,500		765
SUBTOTAL FOR BUDGET CODE 3505			6	320,258	6	328,052		7,794
BUDGET CODE: 3613 DEMOLITION - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	358,460	2	358,460		
SUBTOTAL FOR F/T SALARIED			2	358,460	2	358,460		
BUDGET CODE: 042 LONGEVITY DIFFERENTIAL								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,166		1,166		
SUBTOTAL FOR ADD GRS PAY				1,166		1,166		
SUBTOTAL FOR BUDGET CODE 3613			2	359,626	2	359,626		
TOTAL FOR DEMOLITION & SEALING			11	777,004	8	687,678	3-	89,326-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT								
BUDGET CODE: 3000 Property Services Exec - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	794,622	6	368,500	8-	426,122-
SUBTOTAL FOR F/T SALARIED			14	794,622	6	368,500	8-	426,122-
SUBTOTAL FOR BUDGET CODE 3000			14	794,622	6	368,500	8-	426,122-
BUDGET CODE: 3005 OPS Exec - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	454,288	10	461,539		7,251
SUBTOTAL FOR F/T SALARIED			10	454,288	10	461,539		7,251
SUBTOTAL FOR BUDGET CODE 3005			10	454,288	10	461,539		7,251
BUDGET CODE: 3015 OPS NARCOTICS CONTROL - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,090,694	18	1,115,714		25,020
SUBTOTAL FOR F/T SALARIED			18	1,090,694	18	1,115,714		25,020
SUBTOTAL FOR BUDGET CODE 3015			18	1,090,694	18	1,115,714		25,020

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3020 Housing Education Program - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	102,796	2	102,796	
		SUBTOTAL FOR F/T SALARIED	2	102,796	2	102,796	
		SUBTOTAL FOR BUDGET CODE 3020	2	102,796	2	102,796	
BUDGET CODE: 3035 HEP TIL Program - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	340,770	2	49,007	2-
		SUBTOTAL FOR F/T SALARIED	4	340,770	2	49,007	2-
		SUBTOTAL FOR BUDGET CODE 3035	4	340,770	2	49,007	2-
BUDGET CODE: 3040 OPS - HEP LEAD - Local Law 1 - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	797,003	15	885,334	
		SUBTOTAL FOR F/T SALARIED	15	797,003	15	885,334	
		SUBTOTAL FOR BUDGET CODE 3040	15	797,003	15	885,334	
BUDGET CODE: 3045 OPS - HEP LEAD - Local Law 1 - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	69,322	1	69,322	
		SUBTOTAL FOR F/T SALARIED	1	69,322	1	69,322	
		SUBTOTAL FOR BUDGET CODE 3045	1	69,322	1	69,322	
BUDGET CODE: 3050 OPS - Data Analysis Unit - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	311,307	4	311,307	
		SUBTOTAL FOR F/T SALARIED	4	311,307	4	311,307	
		SUBTOTAL FOR BUDGET CODE 3050	4	311,307	4	311,307	
BUDGET CODE: 3055 OPS - Data Analysis - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	845,194	13	866,225	21,031
		SUBTOTAL FOR F/T SALARIED	13	845,194	13	866,225	21,031
03 UNSALARIED		031 UNSALARIED		1,772		2,696	924

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ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED				1,772		2,696	924
SUBTOTAL FOR BUDGET CODE 3055			13	846,966	13	868,921	21,955
BUDGET CODE: 3065 OPS - LEAD - Local Law 1 - CD							
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	131,761	2	137,094	5,333
SUBTOTAL FOR F/T SALARIED			2	131,761	2	137,094	5,333
SUBTOTAL FOR BUDGET CODE 3065			2	131,761	2	137,094	5,333
BUDGET CODE: 3075 HEP Youth Maintenance Program - CD							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	71,279	1	72,988	1,709
SUBTOTAL FOR F/T SALARIED			1	71,279	1	72,988	1,709
SUBTOTAL FOR BUDGET CODE 3075			1	71,279	1	72,988	1,709
TOTAL FOR PROPERTY MANAGEMENT			84	5,010,808	74	4,442,522	568,286-
TOTAL FOR OFFICE OF HOUSING PRESERVATION			1,280	69,318,041	1,225	68,922,698	395,343-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,280	69,318,041	1,225	68,922,698	395,343-
FINANCIAL PLAN SAVINGS		434,255	12-	241,685	192,570-
APPROPRIATION	1,280	69,752,296	1,213	69,164,383	587,913-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		12,432,351		11,149,604	1,282,747-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		362,861		364,547	1,686
STATE					
FEDERAL - C.D.		55,948,997		56,865,945	916,948
FEDERAL - OTHER		618,687		394,887	223,800-
INTRA-CITY SALES		389,400		389,400	
TOTAL		69,752,296		69,164,383	587,913-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1106	DEPUTY COMMISSIONER (HOUS	D 806	95532	45,758-196,574	1	148,569
1194	ADMINISTRATIVE STAFF ANAL	D 806	1002A	49,151- 76,527	3	260,567
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	45,758-196,574	11	986,402
1196	ADMINISTRATIVE STAFF ANAL	D 806	10026	45,758-196,574	1	118,292
1197	ADMINISTRATIVE STAFF ANAL	D 806	1002A	49,151- 76,527	2	244,904
1199	ADMINISTRATIVE MANAGER	D 806	10025	45,758-196,574	1	60,000
1206	DEPUTY GENERAL COUNSEL (H	D 806	95568	45,758-196,574	1	128,544
1208	ASSOCIATE PROJECT MANAGER	D 806	22427	58,405- 91,573	2	159,318
1209	ADMINISTRATIVE PROJECT DI	D 806	95566	45,758-196,574	1	64,088
1215	ADMINISTRATIVE PROJECT MA	D 806	83008	45,758-196,574	1	85,000
1225	ADMINISTRATIVE CONSTRUCTI	D 806	82991	45,758-196,574	4	369,199
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	45,758-196,574	7	627,899
1255	ADMINISTRATIVE INSPECTOR	D 806	10078	45,758-196,574	3	209,648
1257	ADMINISTRATIVE INSPECTOR	D 806	10078	45,758-196,574	4	345,132
1258	ADMINISTRATIVE INSPECTOR	D 806	10078	45,758-196,574	2	183,243
1272	SECRETARY (LEVELS 1A,2A,3	D 806	10252	28,588- 52,966	1	38,811
1280	INSPECTOR (HOUSING)	D 806	31670	51,936- 65,971	1	53,434
1282	ADMINISTRATIVE INSPECTOR	D 806	10078	45,758-196,574	2	221,824
1285	ASSOCIATE ATTORNEY	D 806	30126	54,236- 70,195	41	2,964,166
1299	ADMINISTRATIVE REAL PROPE	D 806	10047	45,758-196,574	3	210,290
1310	ADMINISTRATIVE REAL PROPE	D 806	10047	45,758-196,574	2	150,997
1331	CONSTRUCTION PROJECT MANA	D 806	34202	49,201- 91,573	101	6,096,122
1335	ASSOCIATE HOUSING DEVELOP	D 806	22508	64,348- 82,009	5	375,898
1360	ASSOCIATE CITY PLANNER	D 806	22123	56,210- 99,834	4	298,917
1361	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 88,649	13	945,464
1362	ADMINISTRATIVE STAFF ANAL	D 806	1002A	49,151- 76,527	10	780,551
1365	CONSTRUCTION PROJECT MANA	D 806	34202	49,201- 91,573	1	69,873
1380	ATTORNEY	D 806	30115	42,654- 57,284	7	549,930
1413	CONSTRUCTION PROJECT MANA	D 806	34202	49,201- 91,573	1	72,429
1423	CONSTRUCTION PROJECT MANA	D 806	34202	49,201- 91,573	11	738,109
1428	SUPERVISOR OF MECHANICAL	D 806	34221	55,345- 92,249	2	131,396
1441	ASSOCIATE REAL PROPERTY M	D 806	80122	49,304- 68,653	7	409,155
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	49,304- 68,653	14	812,648
1450	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	1	59,515
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	51,169- 78,024	8	510,577
1458	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	1	44,247
1470	COMPUTER ASSOCIATE (TECHN	D 806	13611	46,030- 88,008	2	138,986
1475	COMPUTER ASSOCIATE/OPERAT	D 806	13621	44,162- 84,035	5	275,631
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	91	4,456,443
1495	ASSOCIATE ACCOUNTANT	D 806	40517	54,312- 75,555	1	73,693
1534	SUPERVISOR OF ELECTRICAL	D 806	34205	55,345- 82,737	1	88,978

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

					ADOPTED BUDGET FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1536	SUPERVISOR OF ELECTRICAL	D 806	34205	55,345- 82,737	3	186,741
1537	SUPERVISOR OF MECHANICAL	D 806	34221	55,345- 92,249	3	178,179
1539	CONSTRUCTION PROJECT MANA	D 806	34202	49,201- 91,573	20	1,165,306
1560	ASSOCIATE QUALITY ASSURAN	D 806	34190	51,259- 62,166	1	47,737
1565	COMPUTER PROGRAMMER ANALY	D 806	13651	49,676- 70,607	1	69,288
1588	COMMUNITY COORDINATOR	D 806	56058	52,322- 70,810	31	1,612,283
1595	PRIN COMM LIAISON WKR W E	D 806	56095	58,307- 71,340	10	598,015
1615	STAFF ANALYST	D 806	12626	45,029- 67,459	5	268,113
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	64,348- 82,009	8	626,237
1655	SUPERVISING DEMOLITION IN	D 806	32455	54,419- 66,675	3	176,580
1666	ASSOCIATE INVESTIGATOR	D 806	31121	49,528- 71,340	4	211,276
1701	CITY PLANNER	D 806	22122	49,493- 92,499	6	378,103
1725	ASSOCIATE INSPECTOR (HOUS	D 806	31675	46,974- 64,058	57	3,500,138
1740	ASSOCIATE REHABILITATION	D 806	31685	59,157- 73,362	3	177,471
1743	MULTIPLE DWELLING SPECIAL	D 806	22401	56,448- 65,078	8	533,200
1746	ACCOUNTANT (INCL. OTB)	D 806	40510	39,159- 51,146	1	44,048
1750	SENIOR COMMUNITY LIAISON	D 806	56094	45,014- 58,307	8	378,916
1760	RESEARCH ASSISTANT	D 806	60910	44,048- 57,959	4	176,678
1765	HOUSING DEVELOPMENT SPECI	D 806	22507	51,169- 78,024	1	55,345
1766	HOUSING DEVELOPMENT SPECI	D 806	22506	41,686- 41,686	1	46,548
1780	COMPUTER AIDE	D 806	13620	39,747- 55,553	1	40,262
1800	COMMUNITY LIAISON WORKER	D 806	56093	40,224- 53,788	7	280,265
1803	COMMUNITY ASSOCIATE	D 806	56057	37,072- 53,788	12	459,594
1806	REAL PROPERTY MANAGER	D 806	80112	39,548- 54,557	32	1,592,749
1820	INSPECTOR (HOUSING)	D 806	31670	51,936- 65,971	330	17,036,954
1822	INSPECTOR (HOUSING)	D 806	31670	51,936- 65,971	1	45,162
1824	APPRENTICE INSPECTOR (HOU	D 806	35009	31,150- 42,569	1	42,569
1825	SUPERVISING DEMOLITION IN	D 806	32455	54,419- 66,675	1	58,860
1830	QUALITY ASSURANCE SPECIAL	D 806	34173	37,782- 51,832	5	205,793
1833	COMMUNITY ASSISTANT	D 806	56056	31,454- 35,573	1	31,534
1835	QUALITY ASSURANCE SPECIAL	D 806	34173	37,782- 51,832	7	288,433
1850	CLERICAL ASSOCIATE MOST M	D 806	10251	20,095- 52,966	68	2,372,912
1855	WORD PROCESSOR	D 806	10302	26,268- 44,189	4	149,291
1875	CLERICAL ASSOCIATE	D 806	10251	20,095- 52,966	13	505,649
1880	CASHIER	D 806	10605	31,368- 47,087	1	35,878
1883	COMMUNITY ASSISTANT	D 806	56056	31,454- 35,573	25	822,278
1884	COMMUNITY ASSISTANT	D 806	56056	31,454- 35,573	1	35,298
1889	COMMUNITY SERVICE AIDE	D 806	52406	28,469- 29,735	1	29,043
1905	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	1	44,210
1910	MOTOR VEHICLE OPERATOR	D 806	91212	33,117- 42,095	2	84,643
1912	STOCK WORKER	D 806	12200	24,233- 40,159	1	37,126

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
1915	CLERICAL AIDE	D 806	10250	28,588- 34,624	7	189,979
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942- 27,342	15	528,398
1917	CLERICAL ASSOCIATE MOST M	D 806	10251	20,095- 52,966	21	744,445
1932	INDUSTRIAL HYGIENIST	D 806	31305	45,951- 63,506	3	137,233
1934	LEAD ABATEMENT WORKER	D 806	31311	45,426- 45,426	25	1,135,672
1944	REAL PROPERTY ASSISTANT	D 806	80102	30,701- 36,479	1	33,385
1985	REPAIR CREW WORKER (HDA)	D 806	90571	29,529- 33,724	1	32,862
	SUBTOTAL FOR OBJECT 001				1,146	61,989,568

	POSITION SCHEDULE FOR U/A 004				1,146	61,989,568
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				67	3,624,172
	TOTAL FOR U/A 004				1,213	65,613,740

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4501 Family Self-Sufficiency-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	334,236	4	334,236	
		SUBTOTAL FOR F/T SALARIED	4	334,236	4	334,236	
		SUBTOTAL FOR BUDGET CODE 4501	4	334,236	4	334,236	
		TOTAL FOR	4	334,236	4	334,236	
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES							
BUDGET CODE: 4001 PROPERTY MGT DEPUTY COMM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	831,066	8	601,066	1-
		SUBTOTAL FOR F/T SALARIED	9	831,066	8	601,066	1-
03 UNSALARIED		031 UNSALARIED		10,500		10,500	
		SUBTOTAL FOR UNSALARIED		10,500		10,500	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		139,871		139,871	
		SUBTOTAL FOR ADD GRS PAY		139,871		139,871	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		85,741		85,741	
		SUBTOTAL FOR AMT TO SCHED		85,741		85,741	
		SUBTOTAL FOR BUDGET CODE 4001	9	1,067,178	8	837,178	1-
BUDGET CODE: 4048 DEPUTY COMMISSIONER-OHO-S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	523,635	7	403,635	120,000-
		SUBTOTAL FOR F/T SALARIED	7	523,635	7	403,635	120,000-
		SUBTOTAL FOR BUDGET CODE 4048	7	523,635	7	403,635	120,000-
		TOTAL FOR DEP COM-HOUSING MGMT & SALES	16	1,590,813	15	1,240,813	1-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 4037 DPM MAINTENANCE SUPPORT-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	519,024	11	531,540	12,516
		SUBTOTAL FOR F/T SALARIED	11	519,024	11	531,540	12,516
		SUBTOTAL FOR BUDGET CODE 4037	11	519,024	11	531,540	12,516
BUDGET CODE: 4080 DPM REVENUE SERVICES-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	199,813	3	203,956	4,143
		SUBTOTAL FOR F/T SALARIED	3	199,813	3	203,956	4,143
03 UNSALARIED		031 UNSALARIED		1,032		1,571	539
		SUBTOTAL FOR UNSALARIED		1,032		1,571	539
		SUBTOTAL FOR BUDGET CODE 4080	3	200,845	3	205,527	4,682
BUDGET CODE: 4108 DPM-TENANT SUPP-S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS		261,375		55,375	206,000-
		SUBTOTAL FOR F/T SALARIED		261,375		55,375	206,000-
		SUBTOTAL FOR BUDGET CODE 4108		261,375		55,375	206,000-
BUDGET CODE: 4114 EMERGENCY VACATE GRANT-FED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	825,290	18	825,290	
		SUBTOTAL FOR F/T SALARIED	18	825,290	18	825,290	
		SUBTOTAL FOR BUDGET CODE 4114	18	825,290	18	825,290	
BUDGET CODE: 4115 EMERGENCY VACATE GRANT-ST							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	786,191	17	786,191	
		SUBTOTAL FOR F/T SALARIED	17	786,191	17	786,191	
		SUBTOTAL FOR BUDGET CODE 4115	17	786,191	17	786,191	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 4140 DPM Central Off - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,080,891	36	2,348,952	6	268,061	
SUBTOTAL FOR F/T SALARIED			30	2,080,891	36	2,348,952	6	268,061	
SUBTOTAL FOR BUDGET CODE 4140			30	2,080,891	36	2,348,952	6	268,061	
BUDGET CODE: 4158 DPM-CENT INTAKE-EMERG HSG-S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	97,916	2	97,916			
SUBTOTAL FOR F/T SALARIED			2	97,916	2	97,916			
SUBTOTAL FOR BUDGET CODE 4158			2	97,916	2	97,916			
BUDGET CODE: 4201 FIELD OFF-CENTRAL HARLEM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	370,848	10	332,445	1-	38,403-	
SUBTOTAL FOR F/T SALARIED			11	370,848	10	332,445	1-	38,403-	
SUBTOTAL FOR BUDGET CODE 4201			11	370,848	10	332,445	1-	38,403-	
BUDGET CODE: 4303 INREM PROJ SUPP/COMM LEASING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3				
SUBTOTAL FOR F/T SALARIED			3		3				
SUBTOTAL FOR BUDGET CODE 4303			3		3				
BUDGET CODE: 4508 Family Self Sufficiency Program - S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	4,542,240	83	3,192,240		1,350,000-	
SUBTOTAL FOR F/T SALARIED			83	4,542,240	83	3,192,240		1,350,000-	
02 OTH SALARIED		021 PART-TIME POSITIONS		28,561		28,561			
SUBTOTAL FOR OTH SALARIED				28,561		28,561			
03 UNSALARIED		031 UNSALARIED		55,000		55,000			
SUBTOTAL FOR UNSALARIED				55,000		55,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,522		9,522			
		046 TERMINAL LEAVE		9,846		9,846			
SUBTOTAL FOR ADD GRS PAY				19,368		19,368			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4508			83	4,645,169	83	3,295,169		1,350,000-
BUDGET CODE: 4509 Shelter Plus Care Admin - DTR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	64,500			2-	64,500-
SUBTOTAL FOR F/T SALARIED			2	64,500			2-	64,500-
SUBTOTAL FOR BUDGET CODE 4509			2	64,500			2-	64,500-
BUDGET CODE: 4518 DTR Rent Subs - S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	3,518,003	69	2,518,003		1,000,000-
SUBTOTAL FOR F/T SALARIED			69	3,518,003	69	2,518,003		1,000,000-
03 UNSALARIED		031 UNSALARIED		100,000		100,000		
SUBTOTAL FOR UNSALARIED				100,000		100,000		
SUBTOTAL FOR BUDGET CODE 4518			69	3,618,003	69	2,618,003		1,000,000-
BUDGET CODE: 4528 DTR Hsng Quality - S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	2,550,837	57	2,090,837		460,000-
SUBTOTAL FOR F/T SALARIED			57	2,550,837	57	2,090,837		460,000-
03 UNSALARIED		031 UNSALARIED		20,000		20,000		
SUBTOTAL FOR UNSALARIED				20,000		20,000		
SUBTOTAL FOR BUDGET CODE 4528			57	2,570,837	57	2,110,837		460,000-
BUDGET CODE: 4548 HQS Collaboration-NYCHA Initiative								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	96,069			4-	96,069-
SUBTOTAL FOR F/T SALARIED			4	96,069			4-	96,069-
SUBTOTAL FOR BUDGET CODE 4548			4	96,069			4-	96,069-
BUDGET CODE: 4713 DPM Support ServicesIFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	57,761	1	57,761		
SUBTOTAL FOR F/T SALARIED			1	57,761	1	57,761		

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ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4713			1	57,761	1	57,761	
TOTAL FOR PROPERTY MANAGEMENT			311	16,194,719	310	13,265,006	1- 2,929,713-
RESPONSIBILITY CENTER: 0262 DPM-RELOCATION							
BUDGET CODE: 4110 BRMS/URB REN-CEN-OFF							
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	239,650	4	239,650	
SUBTOTAL FOR F/T SALARIED			4	239,650	4	239,650	
SUBTOTAL FOR BUDGET CODE 4110			4	239,650	4	239,650	
BUDGET CODE: 4117 CONVERSION NAME							
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	403,773	3	404,003	230
SUBTOTAL FOR F/T SALARIED			3	403,773	3	404,003	230
SUBTOTAL FOR BUDGET CODE 4117			3	403,773	3	404,003	230
BUDGET CODE: 4131 Emergency Housing Services Bureau-TL							
01 F/T SALARIED 001 FULL YEAR POSITIONS				82,535		82,535	
SUBTOTAL FOR F/T SALARIED				82,535		82,535	
SUBTOTAL FOR BUDGET CODE 4131				82,535		82,535	
BUDGET CODE: 4138 Emergency Housing Services Bureau-S8							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	274,393	1	74,393	200,000-
SUBTOTAL FOR F/T SALARIED			1	274,393	1	74,393	200,000-
SUBTOTAL FOR BUDGET CODE 4138			1	274,393	1	74,393	200,000-
BUDGET CODE: 4220 DPM HUDSON YARDS PROPERTIES							
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	218,575		275	5- 218,300-
SUBTOTAL FOR F/T SALARIED			5	218,575		275	5- 218,300-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4220			5	218,575		275	5-	218,300-
TOTAL FOR DPM-RELOCATION			13	1,218,926	8	800,856	5-	418,070-
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS								
BUDGET CODE: 4400 HPD ADMIN/DAMP CENT OP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	849,962	3	599,962	1-	250,000-
SUBTOTAL FOR F/T SALARIED			4	849,962	3	599,962	1-	250,000-
SUBTOTAL FOR BUDGET CODE 4400			4	849,962	3	599,962	1-	250,000-
BUDGET CODE: 4405 DAMP PROJECT SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	2,880,703	58	2,954,168		73,465
SUBTOTAL FOR F/T SALARIED			58	2,880,703	58	2,954,168		73,465
02 OTH SALARIED		021 PART-TIME POSITIONS		27,666		29,154		1,488
SUBTOTAL FOR OTH SALARIED				27,666		29,154		1,488
03 UNSALARIED		031 UNSALARIED		10,669		10,669		
SUBTOTAL FOR UNSALARIED				10,669		10,669		
SUBTOTAL FOR BUDGET CODE 4405			58	2,919,038	58	2,993,991		74,953
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								

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	494,620	7	495,079			459
		SUBTOTAL FOR F/T SALARIED	7	494,620	7	495,079			459
		SUBTOTAL FOR BUDGET CODE 4410	7	494,620	7	495,079			459
BUDGET CODE: 4413 IFA-DAMP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	188,633	2	188,633			
		SUBTOTAL FOR F/T SALARIED	2	188,633	2	188,633			
		SUBTOTAL FOR BUDGET CODE 4413	2	188,633	2	188,633			
BUDGET CODE: 4415 DAMP-7A Couns & FA unit AHR - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	530,601	10	559,173			28,572
		SUBTOTAL FOR F/T SALARIED	10	530,601	10	559,173			28,572
03 UNSALARIED		031 UNSALARIED		2,312		3,219			907
		SUBTOTAL FOR UNSALARIED		2,312		3,219			907
		SUBTOTAL FOR BUDGET CODE 4415	10	532,913	10	562,392			29,479
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	344,769	6	353,202			8,433
		SUBTOTAL FOR F/T SALARIED	6	344,769	6	353,202			8,433
		SUBTOTAL FOR BUDGET CODE 4420	6	344,769	6	353,202			8,433
BUDGET CODE: 4435 DAMP Local Law #1 Lead - CD									

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	444,765	9	456,433		11,668
SUBTOTAL FOR F/T SALARIED			9	444,765	9	456,433		11,668
SUBTOTAL FOR BUDGET CODE 4435			9	444,765	9	456,433		11,668
TOTAL FOR ALTERNATIVE MGMT PROGRAMS			139	8,222,769	138	8,097,761	1-	125,008-
RESPONSIBILITY CENTER: 0267 DESIGN & CONSTRUCTION								
BUDGET CODE: 4013 DOB ADVOCATE - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	115,189	2	115,189		
SUBTOTAL FOR F/T SALARIED			2	115,189	2	115,189		
SUBTOTAL FOR BUDGET CODE 4013			2	115,189	2	115,189		
BUDGET CODE: 4300 Mitchell Lama in DACE/TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS		220,627		220,627		
SUBTOTAL FOR F/T SALARIED				220,627		220,627		
SUBTOTAL FOR BUDGET CODE 4300				220,627		220,627		
BUDGET CODE: 4313 CONSTRUCTION IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	210	10,007,443	210	10,029,070		21,627
SUBTOTAL FOR F/T SALARIED			210	10,007,443	210	10,029,070		21,627
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	11,118,613	210	11,140,240		21,627
			2399					

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4337 CONSTRUCTION HOME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	470,677	9	470,677		
		SUBTOTAL FOR F/T SALARIED	9	470,677	9	470,677		
		SUBTOTAL FOR BUDGET CODE 4337	9	470,677	9	470,677		
BUDGET CODE: 4450 DACE Capital Planning								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	449,264	10	1,791,577	23-	1,342,313
		SUBTOTAL FOR F/T SALARIED	33	449,264	10	1,791,577	23-	1,342,313
		SUBTOTAL FOR BUDGET CODE 4450	33	449,264	10	1,791,577	23-	1,342,313
TOTAL FOR DESIGN & CONSTRUCTION			254	12,374,370	231	13,738,310	23-	1,363,940
TOTAL FOR HOUSING MAINTENANCE AND SALES			737	39,935,833	706	37,476,982	31-	2,458,851-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

HOUSING MAINTENANCE AND SALES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	737	39,935,833	706	37,476,982	2,458,851-
FINANCIAL PLAN SAVINGS		729,504	3-	1,120,830	391,326
APPROPRIATION	737	40,665,337	703	38,597,812	2,067,525-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	6,250,097	5,966,727	283,370-
OTHER CATEGORICAL	96,069		96,069-
CAPITAL FUNDS - I.F.A.	11,951,650	12,218,423	266,773
STATE	786,191	786,191	
FEDERAL - C.D.	5,781,466	7,227,107	1,445,641
FEDERAL - OTHER	15,799,864	12,399,364	3,400,500-
INTRA-CITY SALES			
TOTAL	40,665,337	38,597,812	2,067,525-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

					ADOPTED BUDGET FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1106	DEPUTY COMMISSIONER (HOUS	D 806	95532	45,758-196,574	1	174,361
1120	ASSISTANT COMMISSIONER (I	D 806	95560	45,758-196,574	1	110,000
1128	EXECUTIVE AGENCY COUNSEL	D 806	95005	45,758-196,574	1	81,000
1183	ADMINISTRATIVE ARCHITECT	D 806	10004	45,758-196,574	1	96,951
1195	ADMINISTRATIVE STAFF ANAL	D 806	10026	45,758-196,574	3	255,513
1196	ADMINISTRATIVE STAFF ANAL	D 806	10026	45,758-196,574	3	269,913
1197	ADMINISTRATIVE STAFF ANAL	D 806	1002A	49,151- 76,527	1	64,211
1199	ADMINISTRATIVE MANAGER	D 806	10025	45,758-196,574	1	86,096
1204	ADMINISTRATIVE CITY PLANN	D 806	10053	45,758-196,574	1	85,667
1208	ASSOCIATE PROJECT MANAGER	D 806	22427	58,405- 91,573	6	452,740
1210	ADMINISTRATIVE PROJECT DI	D 806	95566	45,758-196,574	1	89,400
1212	ADMINISTRATIVE PROJECT DI	D 806	95566	45,758-196,574	2	289,321
1215	ADMINISTRATIVE PROJECT MA	D 806	83008	45,758-196,574	1	93,953
1225	ADMINISTRATIVE CONSTRUCTI	D 806	82991	45,758-196,574	7	634,808
1233	ADMINISTRATIVE ENGINEER	D 806	10015	45,758-196,574	1	89,294
1235	ADMINISTRATIVE PROJECT MA	D 806	83008	45,758-196,574	1	94,206
1245	ADMINISTRATIVE HOUSING DE	D 806	83006	45,758-196,574	3	306,938
1265	ADMINISTRATIVE MANAGER	D 806	10025	45,758-196,574	1	100,695
1283	ADMINISTRATIVE SUPERVISOR	D 806	10035	45,758-196,574	4	340,854
1285	AGENCY ATTORNEY INTERNE	D 806	30086	55,801- 58,914	3	169,341
1310	ADMINISTRATIVE REAL PROPE	D 806	10047	45,758-196,574	2	145,826
1330	CONSTRUCTION PROJECT MANA	D 806	34202	49,201- 91,573	1	74,044
1331	CONSTRUCTION PROJECT MANA	D 806	34202	49,201- 91,573	40	2,683,064
1335	SENIOR PROJECT DEVELOPMEN	D 806	22530	47,522- 60,566	2	144,632
1360	CITY PLANNER	D 806	22122	49,493- 92,499	2	164,387
1361	ASSOCIATE STAFF ANALYST	D 806	12627	57,245- 88,649	27	1,744,857
1362	ADMINISTRATIVE STAFF ANAL	D 806	1002A	49,151- 76,527	10	755,321
1363	SUPERVISOR OF MECHANICAL	D 806	34221	55,345- 92,249	1	72,383
1403	ELECTRICAL ENGINEER (INCL	D 806	20315	65,698-103,007	1	80,621
1405	CIVIL ENGINEER (INCL. SPE	D 806	20215	58,405- 91,573	3	223,722
1420	ARCHITECT (INCL. SPECIALT	D 806	21215	65,698-103,007	6	419,012
1422	SUPERVISOR OF MECHANICAL	D 806	34221	55,345- 92,249	1	65,698
1423	GENERAL SUPERVISOR OF BUI	D 806	91673	42,703- 57,629	28	1,891,849
1424	SUPERVISOR OF ELECTRICAL	D 806	34205	55,345- 82,737	1	70,953
1428	SUPERVISOR OF MECHANICAL	D 806	34221	55,345- 92,249	1	65,698
1430	CONSTRUCTION PROJECT MANA	D 806	34202	49,201- 91,573	3	201,693
1441	ASSOCIATE REAL PROPERTY M	D 806	80122	49,304- 68,653	8	440,720
1442	ASSOCIATE REAL PROPERTY M	D 806	80122	49,304- 68,653	14	817,429
1450	HOUSING DEVELOPMENT SPECI	D 806	22507	51,169- 78,024	2	140,915
1455	HOUSING DEVELOPMENT SPECI	D 806	22507	51,169- 78,024	10	595,942
1458	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	1	47,185

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

					ADOPTED BUDGET FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1475	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	1	44,410
1485	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	101	4,847,011
1495	ASSOCIATE ACCOUNTANT (INC	D 806	40517	54,312- 75,555	3	162,936
1513	ASSISTANT ELECTRICAL ENGI	D 806	20310	55,345- 72,212	1	57,050
1514	ASSISTANT ELECTRICAL ENGI	D 806	20310	55,345- 72,212	1	65,362
1515	ASSISTANT CIVIL ENGINEER	D 806	20210	55,345- 72,212	1	51,917
1520	ASSISTANT MECHANICAL ENGI	D 806	20410	55,345- 72,212	4	225,637
1525	ASSISTANT ARCHITECT (INCL	D 806	21210	55,345- 72,212	13	721,264
1531	ASSISTANT URBAN DESIGNER	D 806	22092	49,201- 64,196	1	48,126
1535	SUPERVISOR OF ELECTRICAL	D 806	34205	55,345- 82,737	4	269,028
1536	SUPERVISOR OF ELECTRICAL	D 806	34205	55,345- 82,737	4	252,439
1537	SUPERVISOR OF MECHANICAL	D 806	34221	55,345- 92,249	9	597,880
1539	CONSTRUCTION PROJECT MANA	D 806	34202	49,201- 91,573	15	987,823
1560	ASSOCIATE QUALITY ASSURAN	D 806	34190	51,259- 62,166	4	219,688
1567	PROCUREMENT ANALYST	D 806	12158	38,595- 81,782	1	76,133
1573	MANAGEMENT AUDITOR	D 806	40502	48,283- 67,168	1	64,502
1588	COMMUNITY COORDINATOR (WI	D 806	56058	52,322- 70,810	17	945,837
1595	PRINC. COMMUNITY LIAISON	D 806	56095	58,307- 71,340	12	746,676
1615	*STAFF ANALYST	D 806	12626	45,029- 67,459	4	223,949
1616	STAFF ANALYST TRAINEE	D 806	12749	35,281- 37,394	5	214,927
1635	ASSOCIATE HOUSING DEVELOP	D 806	22508	64,348- 82,009	8	623,946
1670	SENIOR INTERGROUP RELATIO	D 806	55015	38,395- 53,731	1	42,869
1701	CITY PLANNER	D 806	22122	49,493- 92,499	3	162,409
1709	INVESTIGATOR (EMPLOYEE DI	D 806	06688	37,926- 71,111	2	76,078
1746	ACCOUNTANT (INCL. OTB)	D 806	40510	39,159- 51,146	1	38,303
1750	SR. COMMUNITY LIAISON WOR	D 806	56094	45,014- 58,307	9	409,794
1765	HOUSING DEVELOPMENT SPECI	D 806	22507	51,169- 78,024	13	759,289
1766	HOUSING DEVELOPMENT SPECI	D 806	22506	41,686- 41,686	1	46,890
1800	COMMUNITY LIAISON WORKER	D 806	56093	40,224- 53,788	10	422,835
1803	COMMUNITY ASSOCIATE	D 806	56057	37,072- 53,788	76	2,693,514
1806	REAL PROPERTY MANAGER	D 806	80112	39,548- 54,557	49	2,399,677
1820	PRINCIPAL ADMINISTRATIVE	D 806	10124	45,978- 75,630	1	44,210
1830	QUALITY ASSURANCE SPECIAL	D 806	34173	37,782- 51,832	11	401,188
1835	QUALITY ASSURANCE SPECIAL	D 806	34173	37,782- 51,832	7	272,699
1850	CLERICAL ASSOCIATE MOST M	D 806	10251	20,095- 52,966	31	1,160,471
1855	SECRETARY (LEVELS 1A,2A,3	D 806	10252	28,588- 52,966	1	35,490
1860	BOOKKEEPER	D 806	40526	33,067- 57,412	1	39,046
1866	SECRETARY	D 806	10252	28,588- 52,966	3	128,521
1875	CLERICAL ASSOCIATE MOST M	D 806	10251	20,095- 52,966	12	446,899
1876	SECRETARY (LEVELS 1A,2A,3	D 806	10252	28,588- 52,966	1	50,235
1883	COMMUNITY ASSISTANT	D 806	56056	31,454- 35,573	27	858,767

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1916	OFFICE AIDE (TYPIST)	D 806	1010A	18,942- 27,342	11	390,452
1917	CLERICAL ASSOCIATE	D 806	10251	20,095- 52,966	14	498,284
1944	REAL PROPERTY ASSISTANT	D 806	80102	30,701- 36,479	2	67,566
1975	ASSISTANT COMMUNITY LIAIS	D 806	56092	31,584- 38,626	3	97,929
SUBTOTAL FOR OBJECT 001					707	37,721,169

POSITION SCHEDULE FOR U/A 006					707	37,721,169
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-4	-213,415
TOTAL FOR U/A 006					703	37,507,754

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE							
BUDGET CODE: 6244 FAIR HOUSING-CD							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		8,718	1	407,462	1 398,744
		SUBTOTAL FOR CNTRCTL SVCS		8,718	1	407,462	1 398,744
		SUBTOTAL FOR BUDGET CODE 6244		8,718	1	407,462	1 398,744
BUDGET CODE: 6344 FAIR HOUSING - CD							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	571,462			1- 571,462-
		SUBTOTAL FOR CNTRCTL SVCS	1	571,462			1- 571,462-
		SUBTOTAL FOR BUDGET CODE 6344	1	571,462			1- 571,462-
		TOTAL FOR COMMISSIONER'S OFFICE	1	580,180	1	407,462	172,718-
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS							
BUDGET CODE: 6302 TEMPORARY SERVICES							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		36,500			36,500-
		SUBTOTAL FOR OTHR SER&CHR		36,500			36,500-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	69,000			1- 69,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	69,000			1- 69,000-
		SUBTOTAL FOR BUDGET CODE 6302	1	105,500			1- 105,500-
BUDGET CODE: 6303 TEMPORARY SERVICES							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				10,000	10,000
		SUBTOTAL FOR OTHR SER&CHR				10,000	10,000
60 CNTRCTL SVCS		622 TEMPORARY SERVICES			1	20,000	1 20,000
		SUBTOTAL FOR CNTRCTL SVCS			1	20,000	1 20,000
		SUBTOTAL FOR BUDGET CODE 6303			1	30,000	1 30,000

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 7535 HOME ADMIN							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		150,000		150,000	
		SUBTOTAL FOR CNTRCTL SVCS		150,000		150,000	
		SUBTOTAL FOR BUDGET CODE 7535		150,000		150,000	
		TOTAL FOR LEGAL AFFAIRS	1	255,500	1	180,000	75,500-
RESPONSIBILITY CENTER: 0205 ADMINISTRATION							
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,691		61,798	58,107
		199 DATA PROCESSING SUPPLIES		94,918		15,867	79,051-
		SUBTOTAL FOR SUPPLYS&MATL		98,609		77,665	20,944-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,147		185,027	182,880
		302 TELECOMMUNICATIONS EQUIPMENT		4,472			4,472-
		314 OFFICE FURITURE		1,400			1,400-
		332 PURCH DATA PROCESSING EQUIPT		147,657		3,451	144,206-
		337 BOOKS-OTHER		58,761		19,515	39,246-
		SUBTOTAL FOR PROPTY&EQUIP		214,437		207,993	6,444-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		5,335			5,335-
	127001	40X CONTRACTUAL SERVICES-GENERAL		35,800			35,800-
	858001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL				41,135	41,135
		403 OFFICE SERVICES		7,385			7,385-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		600		400	200-
		SUBTOTAL FOR OTHR SER&CHR		49,120		41,535	7,585-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	562,092	1	336,189	225,903-
		613 DATA PROCESSING EQUIPMENT	1	275,608	1	251,296	24,312-
		671 TRAINING PRGM CITY EMPLOYEES		12,492		28,127	15,635
		686 PROF SERV OTHER		519,535	1	310,689	208,846-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,369,727	3	926,301	443,426-
		SUBTOTAL FOR BUDGET CODE 1400	2	1,731,893	3	1,253,494	478,399-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1500 DEPTY COMM ADMINSTRIVE SERVICES								
10 SUPPLYS&MATL	001	10E	AUTOMOTIVE SUPPLIES & MATERIAL					
	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL		32,825		32,825	
	858001	10E	AUTOMOTIVE SUPPLIES & MATERIAL					
	001	10X	SUPPLIES + MATERIALS - GENERAL					
	856001	10X	SUPPLIES + MATERIALS - GENERAL		88,361		88,361	
		100	SUPPLIES + MATERIALS - GENERAL		544,189		461,554	82,635-
		117	POSTAGE		325,000		308,793	16,207-
		199	DATA PROCESSING SUPPLIES		24,698		217,698	193,000
SUBTOTAL FOR SUPPLYS&MATL					1,015,073		1,109,231	94,158
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		53,000		42,658	10,342-
		302	TELECOMMUNICATIONS EQUIPMENT		2,761		6,000	3,239
		314	OFFICE FURITURE		15,226		50,000	34,774
		315	OFFICE EQUIPMENT		500		24,076	23,576
		319	SECURITY EQUIPMENT		26,000		10,871	15,129-
		337	BOOKS-OTHER		45,687		38,583	7,104-
		338	LIBRARY BOOKS		7,686		13,775	6,089
SUBTOTAL FOR PROPTY&EQUIP					150,860		185,963	35,103
40 OTHR SER&CHR	001	40B	TELEPHONE & OTHER COMMUNICATNS					
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		614,311		677,311	63,000
	001	40G	MAINT & REP OF MOTOR VEH EQUIP					
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		61,991		43,482	18,509-
	001	40X	CONTRACTUAL SERVICES-GENERAL					
	856001	40X	CONTRACTUAL SERVICES-GENERAL		44,518		44,518	
	858001	40X	CONTRACTUAL SERVICES-GENERAL					
		402	TELEPHONE & OTHER COMMUNICATNS		48,300		27,214	21,086-
		403	OFFICE SERVICES		351,849		300,000	51,849-
		407	MAINT & REP OF MOTOR VEH EQUIP				58,740	58,740
		412	RENTALS OF MISC.EQUIP		700,000		460,056	239,944-
		417	ADVERTISING		417,168		75,000	342,168-
	856001	42C	HEAT LIGHT & POWER		743,870		700,703	43,167-
	001	42G	DATA PROCESSING SERVICES					
	858001	42G	DATA PROCESSING SERVICES		31,450		31,450	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,000		37,481	27,481
		454	OVERNIGHT TRVL EXP-SPECIAL		20,000		17,476	2,524-
SUBTOTAL FOR OTHR SER&CHR					3,043,457		2,473,431	570,026-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	1	17,017	1	60,324		43,307
			602 TELECOMMUNICATIONS MAINT	1	10,925	1	21,586		10,661
			608 MAINT & REP GENERAL	1	280,000	1	50,000		230,000-
			612 OFFICE EQUIPMENT MAINTENANCE	1	29,420	1	79,565		50,145
			618 COSTS ASSOC WITH FINANCING	1	4,313	1	1,359		2,954-
			622 TEMPORARY SERVICES	1	252,578	1	75,096		177,482-
			624 CLEANING SERVICES	1	77,220	1	76,117		1,103-
			671 TRAINING PRGM CITY EMPLOYEES	1	10,000	1	3,933		6,067-
			686 PROF SERV OTHER		43,750				43,750-
			SUBTOTAL FOR CNTRCTL SVCS	8	725,223	8	367,980		357,243-
70	FXD	MIS CHGS	706 PROMPT PAYMENT INTEREST				224		224
			001 79D TRAINING CITY EMPLOYEES						
			856001 79D TRAINING CITY EMPLOYEES		45,358		4,800		40,558-
			794 TRAINING CITY EMPLOYEES		21,440		71,246		49,806
			SUBTOTAL FOR FXD MIS CHGS		66,798		76,270		9,472
			SUBTOTAL FOR BUDGET CODE 1500	8	5,001,411	8	4,212,875		788,536-
BUDGET CODE: 1501 SPECIAL SERVICES									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,676		20,676		3,000
			106 MOTOR VEHICLE FUEL		33,000				33,000-
			117 POSTAGE		2,000		2,000		
			SUBTOTAL FOR SUPPLYS&MATL		52,676		22,676		30,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		200				200-
			SUBTOTAL FOR PROPTY&EQUIP		200				200-
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		500		500		
			403 OFFICE SERVICES		9,800		10,000		200
			452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000		
			SUBTOTAL FOR OTHR SER&CHR		20,300		20,500		200
			SUBTOTAL FOR BUDGET CODE 1501		73,176		43,176		30,000-
BUDGET CODE: 1550 OFFICE OF ADMINISTRATION									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		86,939		206,763		119,824
			199 DATA PROCESSING SUPPLIES		1,200				1,200-
			SUBTOTAL FOR SUPPLYS&MATL		88,139		206,763		118,624

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1550				88,139		206,763		118,624
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		
		686 PROF SERV OTHER	1	205,322			1-	205,322-
SUBTOTAL FOR CNTRCTL SVCS			1	294,602		89,280	1-	205,322-
SUBTOTAL FOR BUDGET CODE 6450			1	324,302		118,980	1-	205,322-
BUDGET CODE: 7300 DORIS GRANT STATE								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		58,045				58,045-
SUBTOTAL FOR CNTRCTL SVCS				58,045				58,045-
SUBTOTAL FOR BUDGET CODE 7300				58,045				58,045-
BUDGET CODE: 8999 INTRACITY DGS HANDYMEN								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				23,174		23,174
SUBTOTAL FOR SUPPLYS&MATL						23,174		23,174
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		141,527				141,527-
		629 IN REM MAINTENANCE COSTS	1	626,536	1	468,917		157,619-
SUBTOTAL FOR CNTRCTL SVCS			1	768,063	1	468,917		299,146-
SUBTOTAL FOR BUDGET CODE 8999			1	768,063	1	492,091		275,972-
TOTAL FOR ADMINISTRATION			12	8,045,029	12	6,327,379		1,717,650-
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		

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			5	46,018	5	46,018	
SUBTOTAL FOR BUDGET CODE 1008			5	46,018	5	46,018	
BUDGET CODE: 8990 McArthur Foundation							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	375,000	1	125,000	250,000-
		622 TEMPORARY SERVICES		40,118		13,378	26,740-
		686 PROF SERV OTHER		144,715		230,285	85,570
SUBTOTAL FOR CNTRCTL SVCS			1	559,833	1	368,663	191,170-
SUBTOTAL FOR BUDGET CODE 8990			1	559,833	1	368,663	191,170-
TOTAL FOR FED AFFAIRS & POLICY DEV			6	605,851	6	414,681	191,170-
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU							
BUDGET CODE: 5242 Housing Litigation OTPS - TL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,160		2,271	889-
		117 POSTAGE		375		500	125
SUBTOTAL FOR SUPPLYS&MATL				3,535		2,771	764-
30 PROPTY&EQUIP		337 BOOKS-OTHER		33,031		17,100	15,931-
SUBTOTAL FOR PROPTY&EQUIP				33,031		17,100	15,931-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		62,357		64,537	2,180
		403 OFFICE SERVICES		577		769	192
SUBTOTAL FOR OTHR SER&CHR				62,934		65,306	2,372
60 CNTRCTL SVCS		622 TEMPORARY SERVICES			1	9,781	1
		671 TRAINING PRGM CITY EMPLOYEES				4,542	4,542
SUBTOTAL FOR CNTRCTL SVCS					1	14,323	1
SUBTOTAL FOR BUDGET CODE 5242				99,500	1	99,500	1
BUDGET CODE: 6305 Housing Litigation CD							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,690			9,690-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		117 POSTAGE			1,125					1,125-	
		SUBTOTAL FOR SUPPLYS&MATL			10,815					10,815-	
30		PROPTY&EQUIP			91,654					91,654-	
		SUBTOTAL FOR PROPTY&EQUIP			91,654					91,654-	
40		OTHR SER&CHR			196,118					196,118-	
		400 CONTRACTUAL SERVICES-GENERAL			986					986-	
		403 OFFICE SERVICES			197,104					197,104-	
		SUBTOTAL FOR OTHR SER&CHR			197,104					197,104-	
		SUBTOTAL FOR BUDGET CODE 6305			299,573					299,573-	
BUDGET CODE: 6306 Housing Litigation CD											
10		SUPPLYS&MATL						11,250		11,250	
		100 SUPPLIES + MATERIALS - GENERAL						1,125		1,125	
		117 POSTAGE						12,375		12,375	
		SUBTOTAL FOR SUPPLYS&MATL									
30		PROPTY&EQUIP			1,348			95,991		94,643	
		SUBTOTAL FOR PROPTY&EQUIP			1,348			95,991		94,643	
40		OTHR SER&CHR			6,851			186,759		179,908	
		400 CONTRACTUAL SERVICES-GENERAL						3,375		3,375	
		403 OFFICE SERVICES			6,851			190,134		183,283	
		SUBTOTAL FOR OTHR SER&CHR			6,851			190,134		183,283	
		SUBTOTAL FOR BUDGET CODE 6306			8,199			298,500		290,301	
		TOTAL FOR HOUSING LITIGATION BUREAU			407,272		1	398,000		1	9,272-
RESPONSIBILITY CENTER: 0266 HOUSING SUPERVISION											
BUDGET CODE: 7803 532-44 145TH ST SEC 8											
70		FXD MIS CHGS			418,000			418,000		418,000	
		758 FED SEC 8 RENT SUBSIDY			418,000			418,000		418,000	
		SUBTOTAL FOR FXD MIS CHGS			418,000			418,000		418,000	
		SUBTOTAL FOR BUDGET CODE 7803			418,000			418,000		418,000	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

BUDGET CODE: 7804 222-4 W 21ST ST-SEC 8										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			75,000			75,000		
SUBTOTAL FOR FXD MIS CHGS					75,000			75,000		
SUBTOTAL FOR BUDGET CODE 7804					75,000			75,000		
BUDGET CODE: 7806 430 E 138TH ST-SEC 8										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			811,000			811,000		
SUBTOTAL FOR FXD MIS CHGS					811,000			811,000		
SUBTOTAL FOR BUDGET CODE 7806					811,000			811,000		
BUDGET CODE: 7807 158-60 STANTON ST-SEC 8										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			95,000			95,000		
SUBTOTAL FOR FXD MIS CHGS					95,000			95,000		
SUBTOTAL FOR BUDGET CODE 7807					95,000			95,000		
BUDGET CODE: 7808 1790-1812 PITKIN AVE-SEC 8										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			613,000			613,000		
SUBTOTAL FOR FXD MIS CHGS					613,000			613,000		
SUBTOTAL FOR BUDGET CODE 7808					613,000			613,000		
BUDGET CODE: 7809 235 BROOK AVE-SEC 8										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			755,000			755,000		
SUBTOTAL FOR FXD MIS CHGS					755,000			755,000		
SUBTOTAL FOR BUDGET CODE 7809					755,000			755,000		
BUDGET CODE: 7810 724-6 DEKALB AVE-SEC 8										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			206,000			206,000		
SUBTOTAL FOR FXD MIS CHGS					206,000			206,000		
SUBTOTAL FOR BUDGET CODE 7810					206,000			206,000		

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
BUDGET CODE: 7811 278-80 BROOK AVE-SEC 8									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		178,000		178,000			
		SUBTOTAL FOR FXD MIS CHGS		178,000		178,000			
		SUBTOTAL FOR BUDGET CODE 7811		178,000		178,000			
BUDGET CODE: 7813 296 BROOK AVE-SEC 8									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		207,000		207,000			
		SUBTOTAL FOR FXD MIS CHGS		207,000		207,000			
		SUBTOTAL FOR BUDGET CODE 7813		207,000		207,000			
BUDGET CODE: 7814 931 COLUMBUS AVE-SEC 8									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		42,000		42,000			
		SUBTOTAL FOR FXD MIS CHGS		42,000		42,000			
		SUBTOTAL FOR BUDGET CODE 7814		42,000		42,000			
BUDGET CODE: 7817 477 LENOX AVE-SEC 8									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		121,000		121,000			
		SUBTOTAL FOR FXD MIS CHGS		121,000		121,000			
		SUBTOTAL FOR BUDGET CODE 7817		121,000		121,000			
BUDGET CODE: 7821 MANHATTAN PLAZA-SEC 8									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		28,648,387		21,051,807		7,596,580-	
		SUBTOTAL FOR FXD MIS CHGS		28,648,387		21,051,807		7,596,580-	
		SUBTOTAL FOR BUDGET CODE 7821		28,648,387		21,051,807		7,596,580-	
BUDGET CODE: 7916 2059-71 MADISON AVE-SEC 8									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		450,000		450,000			
		SUBTOTAL FOR FXD MIS CHGS		450,000		450,000			
		SUBTOTAL FOR BUDGET CODE 7916		450,000		450,000			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7919	119 RALPH AVE-SEC 8					
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		69,000		69,000	
	SUBTOTAL FOR FXD MIS CHGS		69,000		69,000	
	SUBTOTAL FOR BUDGET CODE 7919		69,000		69,000	
BUDGET CODE: 8843	SR CITIZEN RENT EXEMP TX ABAT					
70 FXD MIS CHGS	700 FIXED CHARGES - GENERAL		1,584,000		1,584,000	
	SUBTOTAL FOR FXD MIS CHGS		1,584,000		1,584,000	
	SUBTOTAL FOR BUDGET CODE 8843		1,584,000		1,584,000	
	TOTAL FOR HOUSING SUPERVISION		34,272,387		26,675,807	7,596,580-
	TOTAL FOR OFFICE OF ADMINISTRATION OTPS	20	44,166,219	21	34,403,329	1 9,762,890-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OFFICE OF ADMINISTRATION OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,703,819	44,166,219	1,623,450	34,403,329	9,762,890-
FINANCIAL PLAN SAVINGS APPROPRIATION		44,166,219		34,403,329	9,762,890-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		8,578,119		7,399,808	1,178,311-
OTHER CATEGORICAL		559,833		368,663	191,170-
CAPITAL FUNDS - I.F.A.					
STATE		58,045			58,045-
FEDERAL - C.D.		1,317,754		854,942	462,812-
FEDERAL - OTHER		32,838,387		25,241,807	7,596,580-
INTRA-CITY SALES		814,081		538,109	275,972-
TOTAL		44,166,219		34,403,329	9,762,890-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2723 Housing Trust Fund-NOFA							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		22,000,000			22,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		22,000,000			22,000,000-
		SUBTOTAL FOR BUDGET CODE 2723		22,000,000			22,000,000-
BUDGET CODE: 2725 Housing Trust Fund-Preservation							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		600,000		6,000,000	5,400,000
		SUBTOTAL FOR CNTRCTL SVCS		600,000		6,000,000	5,400,000
		SUBTOTAL FOR BUDGET CODE 2725		600,000		6,000,000	5,400,000
BUDGET CODE: 7886 MOD REHAB.-474 QUINCY STREET, BKLYN. N.Y							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		141,876		141,876	
		SUBTOTAL FOR FXD MIS CHGS		141,876		141,876	
		SUBTOTAL FOR BUDGET CODE 7886		141,876		141,876	
BUDGET CODE: 7890 S+C -333 KOSCIUSKO ST. BKLYN, N.Y.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		755,136		755,136	
		SUBTOTAL FOR FXD MIS CHGS		755,136		755,136	
		SUBTOTAL FOR BUDGET CODE 7890		755,136		755,136	
BUDGET CODE: 7891 S+C 239 EAST 121st. STREET, N.Y.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		531,204		546,804	15,600
		SUBTOTAL FOR FXD MIS CHGS		531,204		546,804	15,600
		SUBTOTAL FOR BUDGET CODE 7891		531,204		546,804	15,600
BUDGET CODE: 7892 S+C 373 DEWITT AVENUE, BROOKLYN, NY							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		310,650		777,150	466,500
		SUBTOTAL FOR FXD MIS CHGS		310,650		777,150	466,500

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7892					310,650				466,500
BUDGET CODE: 7893 S+C 73 EAST 128 STREET, BROOKLYN, NY									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					327,400				175,000
SUBTOTAL FOR FXD MIS CHGS					327,400				175,000
SUBTOTAL FOR BUDGET CODE 7893					327,400				175,000
BUDGET CODE: 7894 S+C 1168 STRATFORD AVENUE, BRONX, NY									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					507,458				503,782
SUBTOTAL FOR FXD MIS CHGS					507,458				503,782
SUBTOTAL FOR BUDGET CODE 7894					507,458				503,782
BUDGET CODE: 7895 S+C 57 EAST 128TH. STREET, N.Y.									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					239,970				12,800
SUBTOTAL FOR FXD MIS CHGS					239,970				12,800
SUBTOTAL FOR BUDGET CODE 7895					239,970				12,800
BUDGET CODE: 7896 S+C PROJECT,218 GATES AVE. BKLYN,N.Y									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					265,765				86,000-
SUBTOTAL FOR FXD MIS CHGS					265,765				86,000-
SUBTOTAL FOR BUDGET CODE 7896					265,765				86,000-
BUDGET CODE: 7897 S+C 1870 CROTONA AVE. BRONX									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					289,660				88,700-
SUBTOTAL FOR FXD MIS CHGS					289,660				88,700-
SUBTOTAL FOR BUDGET CODE 7897					289,660				88,700-
BUDGET CODE: 7898 S+C 436-442 WEST 163RD. STREET,N.Y									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					603,100				399,000-
SUBTOTAL FOR FXD MIS CHGS					603,100				399,000-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7898				603,100		204,100	399,000-
BUDGET CODE: 7899 Moderate Rehab.-105 West 17th. St. N.Y.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		77,801		67,801	10,000-
SUBTOTAL FOR FXD MIS CHGS				77,801		67,801	10,000-
SUBTOTAL FOR BUDGET CODE 7899				77,801		67,801	10,000-
BUDGET CODE: 7930 S+C 860 East 162nd. Street, N.Y.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		464,000		471,000	7,000
SUBTOTAL FOR FXD MIS CHGS				464,000		471,000	7,000
SUBTOTAL FOR BUDGET CODE 7930				464,000		471,000	7,000
BUDGET CODE: 7931 MOD. REHAB-SROO28							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		93,567		7,567	86,000-
SUBTOTAL FOR FXD MIS CHGS				93,567		7,567	86,000-
SUBTOTAL FOR BUDGET CODE 7931				93,567		7,567	86,000-
BUDGET CODE: 7932 MOD REHAB-SR0029							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		98,138		98,138	
SUBTOTAL FOR FXD MIS CHGS				98,138		98,138	
SUBTOTAL FOR BUDGET CODE 7932				98,138		98,138	
BUDGET CODE: 7933 S+C -757-759 East 138th. St. N.Y.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,019,850		112,850	907,000-
SUBTOTAL FOR FXD MIS CHGS				1,019,850		112,850	907,000-
SUBTOTAL FOR BUDGET CODE 7933				1,019,850		112,850	907,000-
BUDGET CODE: 7934 S+C-154 East 122nd. St. Weston United							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		406,436		41,436	365,000-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS					406,436			41,436		365,000-
SUBTOTAL FOR BUDGET CODE 7934					406,436			41,436		365,000-
BUDGET CODE: 7935 MODERATE REHAB NY110-SR0030										
70 FXD MIS CHGS					642,823			437,823		205,000-
758 FED SEC 8 RENT SUBSIDY					642,823			437,823		205,000-
SUBTOTAL FOR BUDGET CODE 7935					642,823			437,823		205,000-
BUDGET CODE: 7936 SHELTER+CARE NY01C000091										
70 FXD MIS CHGS					541,546			405,546		136,000-
758 FED SEC 8 RENT SUBSIDY					541,546			405,546		136,000-
SUBTOTAL FOR BUDGET CODE 7936					541,546			405,546		136,000-
BUDGET CODE: 7937 SHELTER PLUS CARE NY01C100-067										
70 FXD MIS CHGS					424,126			277,126		147,000-
758 FED SEC 8 RENT SUBSIDY					424,126			277,126		147,000-
SUBTOTAL FOR BUDGET CODE 7937					424,126			277,126		147,000-
BUDGET CODE: 7938 SHELTER PLUS CARE NY01C900-009										
70 FXD MIS CHGS					479,500			427,500		52,000-
758 FED SEC 8 RENT SUBSIDY					479,500			427,500		52,000-
SUBTOTAL FOR BUDGET CODE 7938					479,500			427,500		52,000-
BUDGET CODE: 7939 SHELTER PLUS CARE NY01C000081										
70 FXD MIS CHGS					319,595			205,595		114,000-
758 FED SEC 8 RENT SUBSIDY					319,595			205,595		114,000-
SUBTOTAL FOR BUDGET CODE 7939					319,595			205,595		114,000-
BUDGET CODE: 7940 SHELTER PLUS CARE NY01C100-056										

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			330,290			399,290		69,000
		SUBTOTAL FOR FXD MIS CHGS			330,290			399,290		69,000
		SUBTOTAL FOR BUDGET CODE 7940			330,290			399,290		69,000
BUDGET CODE: 7941 SHELTER PLUS CARE NY01C400123										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			59,956			79,956		20,000
		SUBTOTAL FOR FXD MIS CHGS			59,956			79,956		20,000
		SUBTOTAL FOR BUDGET CODE 7941			59,956			79,956		20,000
BUDGET CODE: 7942 NY110-SR0031 OLD SCHOOL PROJ 552 W53 ST										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			236,592					236,592-
		SUBTOTAL FOR FXD MIS CHGS			236,592					236,592-
		SUBTOTAL FOR BUDGET CODE 7942			236,592					236,592-
BUDGET CODE: 7943 S+C NY01C300131 691 PROSPECT AVE										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			254,592			314,592		60,000
		SUBTOTAL FOR FXD MIS CHGS			254,592			314,592		60,000
		SUBTOTAL FOR BUDGET CODE 7943			254,592			314,592		60,000
BUDGET CODE: 7944 S+C NY01C400124 1534 PROSPECT PL										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			489,000					489,000-
		SUBTOTAL FOR FXD MIS CHGS			489,000					489,000-
		SUBTOTAL FOR BUDGET CODE 7944			489,000					489,000-
BUDGET CODE: 7945 S+C NY01C300127 901 ANDERSON AVE										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			334,788					334,788-
		SUBTOTAL FOR FXD MIS CHGS			334,788					334,788-
		SUBTOTAL FOR BUDGET CODE 7945			334,788					334,788-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
BUDGET CODE: 7946 S+C NY01C100-055 211 EAST 81st STREET									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			147,000				147,000-
SUBTOTAL FOR FXD MIS CHGS					147,000				147,000-
SUBTOTAL FOR BUDGET CODE 7946					147,000				147,000-
BUDGET CODE: 7947 S+C NY01C100-081 772 EAST 168th STREET									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			375,556				375,556-
SUBTOTAL FOR FXD MIS CHGS					375,556				375,556-
SUBTOTAL FOR BUDGET CODE 7947					375,556				375,556-
BUDGET CODE: 7948 S+C NY01C000-119 1013 BROADWAY									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			577,520				577,520-
SUBTOTAL FOR FXD MIS CHGS					577,520				577,520-
SUBTOTAL FOR BUDGET CODE 7948					577,520				577,520-
BUDGET CODE: 7949 S+C NY01C200-101 290 EAST 3RD STREET									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			449,808				449,808-
SUBTOTAL FOR FXD MIS CHGS					449,808				449,808-
SUBTOTAL FOR BUDGET CODE 7949					449,808				449,808-
BUDGET CODE: 7950 S+C NY01C500-125 1932 CROTONA									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			492,168				492,168-
SUBTOTAL FOR FXD MIS CHGS					492,168				492,168-
SUBTOTAL FOR BUDGET CODE 7950					492,168				492,168-
BUDGET CODE: 7951 NY110-SR0032 LANTERN GRP 2612 BROADWAY									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			570,000				570,000-
SUBTOTAL FOR FXD MIS CHGS					570,000				570,000-
SUBTOTAL FOR BUDGET CODE 7951					570,000				570,000-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 7952 S+C NY01C500-122 2612 BROADWAY									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		98,520					98,520-
		SUBTOTAL FOR FXD MIS CHGS		98,520					98,520-
		SUBTOTAL FOR BUDGET CODE 7952		98,520					98,520-
BUDGET CODE: 7954 S+C NY01C600-150 160 SCHERMERHORN ST.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		148,200					148,200-
		SUBTOTAL FOR FXD MIS CHGS		148,200					148,200-
		SUBTOTAL FOR BUDGET CODE 7954		148,200					148,200-
BUDGET CODE: 7957 S+C NY01C400-122 355 E.165TH ST.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		216,192					216,192-
		SUBTOTAL FOR FXD MIS CHGS		216,192					216,192-
		SUBTOTAL FOR BUDGET CODE 7957		216,192					216,192-
BUDGET CODE: 7958 S+C NY01C400-120 2027 MADISON									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		233,400					233,400-
		SUBTOTAL FOR FXD MIS CHGS		233,400					233,400-
		SUBTOTAL FOR BUDGET CODE 7958		233,400					233,400-
BUDGET CODE: 7959 S+C NY01C400-001 946 COLLEGE AVE.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		288,000					288,000-
		SUBTOTAL FOR FXD MIS CHGS		288,000					288,000-
		SUBTOTAL FOR BUDGET CODE 7959		288,000					288,000-
BUDGET CODE: 7961 S+C NY01C500-124 1245 FLATBUSH AVE.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		203,000					203,000-
		SUBTOTAL FOR FXD MIS CHGS		203,000					203,000-
		SUBTOTAL FOR BUDGET CODE 7961		203,000					203,000-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7963 S+C NY01C500-126 865 MELROSE AVE.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		184,326			184,326-
		SUBTOTAL FOR FXD MIS CHGS		184,326			184,326-
		SUBTOTAL FOR BUDGET CODE 7963		184,326			184,326-
BUDGET CODE: 7965 S+C NY01C100-061 29 EAST 2ND STREET							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		364,800			364,800-
		SUBTOTAL FOR FXD MIS CHGS		364,800			364,800-
		SUBTOTAL FOR BUDGET CODE 7965		364,800			364,800-
TOTAL FOR				37,193,309		13,918,421	23,274,888-
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS							
BUDGET CODE: 7864 SECT 8 MOD REHAB #14510 ATLANT							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		535,000		300,000	235,000-
		SUBTOTAL FOR FXD MIS CHGS		535,000		300,000	235,000-
		SUBTOTAL FOR BUDGET CODE 7864		535,000		300,000	235,000-
TOTAL FOR FISCAL & BUDGET AFFAIRS				535,000		300,000	235,000-
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT							
BUDGET CODE: 6284 Primary Prevention Program							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				480,000	480,000
		SUBTOTAL FOR CNTRCTL SVCS				480,000	480,000
		SUBTOTAL FOR BUDGET CODE 6284				480,000	480,000

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6288 Primary Prevention Program						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		290,000			290,000-
	SUBTOTAL FOR CNTRCTL SVCS		290,000			290,000-
	SUBTOTAL FOR BUDGET CODE 6288		290,000			290,000-
	TOTAL FOR DEP COM-DEVELOPMENT		290,000		480,000	190,000
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE						
BUDGET CODE: 7120 NSP - Real Estate Owned Strategy - REO						
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				10,782,879	10,782,879
	SUBTOTAL FOR OTHR SER&CHR				10,782,879	10,782,879
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				6,889,326	6,889,326
	SUBTOTAL FOR CNTRCTL SVCS				6,889,326	6,889,326
	SUBTOTAL FOR BUDGET CODE 7120				17,672,205	17,672,205
BUDGET CODE: 7161 LOWER MANHATTAN DEV. CORP CHINATOWN						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,200,000			4,200,000-
	SUBTOTAL FOR CNTRCTL SVCS		4,200,000			4,200,000-
	SUBTOTAL FOR BUDGET CODE 7161		4,200,000			4,200,000-
BUDGET CODE: 7162 LOWER MANHATTAN DEV CORP MASARYK TOWERS						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6,000,000			6,000,000-
	SUBTOTAL FOR CNTRCTL SVCS		6,000,000			6,000,000-
	SUBTOTAL FOR BUDGET CODE 7162		6,000,000			6,000,000-
BUDGET CODE: 7211 MOBILE CRISIS PROG (VNS)						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		798,105			798,105-
	SUBTOTAL FOR CNTRCTL SVCS		798,105			798,105-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7211				798,105			798,105-
BUDGET CODE: 7541 EMPLOYEE ASSISTANCE HOUSING							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,871,573			1,871,573-
SUBTOTAL FOR CNTRCTL SVCS				1,871,573			1,871,573-
SUBTOTAL FOR BUDGET CODE 7541				1,871,573			1,871,573-
BUDGET CODE: 7542 HOMEOWNER FIRST DOWN-PAYMENT ASSISTANCE							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		4,825,675			4,825,675-
SUBTOTAL FOR CNTRCTL SVCS				4,825,675			4,825,675-
SUBTOTAL FOR BUDGET CODE 7542				4,825,675			4,825,675-
BUDGET CODE: 7545 Low Income Rental Program - HOME							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		6,251,988			6,251,988-
SUBTOTAL FOR CNTRCTL SVCS				6,251,988			6,251,988-
SUBTOTAL FOR BUDGET CODE 7545				6,251,988			6,251,988-
BUDGET CODE: 7651 SEC 8 HOUSING VOUCHERS							
70		FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY		270,779,509		182,779,509	88,000,000-
SUBTOTAL FOR FXD MIS CHGS				270,779,509		182,779,509	88,000,000-
SUBTOTAL FOR BUDGET CODE 7651				270,779,509		182,779,509	88,000,000-
BUDGET CODE: 7710 LEAD HAZARD CONTROL 2005							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		49,739			49,739-
		608 MAINT & REP GENERAL		448,886			448,886-
		622 TEMPORARY SERVICES		16,497			16,497-
SUBTOTAL FOR CNTRCTL SVCS				515,122			515,122-
SUBTOTAL FOR BUDGET CODE 7710				515,122			515,122-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7711 LEAD HAZARD CONTROL 2007										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,155					10,155-
		101	PRINTING SUPPLIES		5,000					5,000-
	SUBTOTAL FOR SUPPLYS&MATL				15,155					15,155-
40 OTHR SER&CHR										
		412	RENTALS OF MISC.EQUIP		39,070					39,070-
		417	ADVERTISING		25,000					25,000-
		453	OVERNIGHT TRVL EXP-GENERAL		983					983-
	SUBTOTAL FOR OTHR SER&CHR				65,053					65,053-
60 CNTRCTL SVCS										
		600	CONTRACTUAL SERVICES GENERAL		124,000					124,000-
		608	MAINT & REP GENERAL	1	1,467,079		1-			1,467,079-
	SUBTOTAL FOR CNTRCTL SVCS			1	1,591,079		1-			1,591,079-
	SUBTOTAL FOR BUDGET CODE 7711			1	1,671,287		1-			1,671,287-
BUDGET CODE: 7715 LEAD GRANT - CONTRACTS										
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		380,996					380,996-
	SUBTOTAL FOR CNTRCTL SVCS				380,996					380,996-
	SUBTOTAL FOR BUDGET CODE 7715				380,996					380,996-
BUDGET CODE: 7716 LEAD HAZARD REDUCTION DEMO GRANT FY05										
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		2,100					2,100-
	SUBTOTAL FOR OTHR SER&CHR				2,100					2,100-
60 CNTRCTL SVCS										
		600	CONTRACTUAL SERVICES GENERAL		24,459					24,459-
		608	MAINT & REP GENERAL		1,007,944					1,007,944-
	SUBTOTAL FOR CNTRCTL SVCS				1,032,403					1,032,403-
	SUBTOTAL FOR BUDGET CODE 7716				1,034,503					1,034,503-
BUDGET CODE: 7717 LEAD HAZARD REDUCTION DEMO GRANT 2007										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		38,983					38,983-
		101	PRINTING SUPPLIES		5,000					5,000-
	SUBTOTAL FOR SUPPLYS&MATL				43,983					43,983-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		10,000					10,000-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				10,000			10,000-
40	OTHR	SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		14,000			14,000-
		402 TELEPHONE & OTHER COMMUNICATNS		18,900			18,900-
		412 RENTALS OF MISC.EQUIP		11,330			11,330-
		417 ADVERTISING		7,296			7,296-
		453 OVERNIGHT TRVL EXP-GENERAL		900			900-
		454 OVERNIGHT TRVL EXP-SPECIAL		9,000			9,000-
SUBTOTAL FOR OTHR SER&CHR				61,426			61,426-
60	CNTRCTL	SVCS					
		600 CONTRACTUAL SERVICES GENERAL		224,130			224,130-
		608 MAINT & REP GENERAL		1,879,925			1,879,925-
SUBTOTAL FOR CNTRCTL SVCS				2,104,055			2,104,055-
SUBTOTAL FOR BUDGET CODE 7717				2,219,464			2,219,464-
BUDGET CODE: 7865 SEC 8 MOD REHAB-357 9TH. STREET, BK.							
70	FXD	MIS CHGS					
		758 FED SEC 8 RENT SUBSIDY		586,000		137,000	449,000-
SUBTOTAL FOR FXD MIS CHGS				586,000		137,000	449,000-
SUBTOTAL FOR BUDGET CODE 7865				586,000		137,000	449,000-
BUDGET CODE: 7866 SECTION 8 MOD RETAB-131EDGECOM							
70	FXD	MIS CHGS					
		758 FED SEC 8 RENT SUBSIDY		125,000		125,000	
SUBTOTAL FOR FXD MIS CHGS				125,000		125,000	
SUBTOTAL FOR BUDGET CODE 7866				125,000		125,000	
BUDGET CODE: 7868 SEC 8 MOD REHAB-139 AVENUE D NY							
70	FXD	MIS CHGS					
		758 FED SEC 8 RENT SUBSIDY		314,451		135,000	179,451-
SUBTOTAL FOR FXD MIS CHGS				314,451		135,000	179,451-
SUBTOTAL FOR BUDGET CODE 7868				314,451		135,000	179,451-
BUDGET CODE: 7869 SEC 8 MOD REHAB-1790 CLINTON AVE BX							
70	FXD	MIS CHGS					
		758 FED SEC 8 RENT SUBSIDY		71,915		47,000	24,915-
SUBTOTAL FOR FXD MIS CHGS				71,915		47,000	24,915-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7869				71,915		47,000	24,915-
BUDGET CODE: 7879 SEC 8 S+C 117 EAST 118TH. STREET.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		346,228		304,128	42,100-
SUBTOTAL FOR FXD MIS CHGS				346,228		304,128	42,100-
SUBTOTAL FOR BUDGET CODE 7879				346,228		304,128	42,100-
BUDGET CODE: 7880 SEC 8 MOD REHAB-1928 LORING PL BX							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		251,000		251,000	
SUBTOTAL FOR FXD MIS CHGS				251,000		251,000	
SUBTOTAL FOR BUDGET CODE 7880				251,000		251,000	
BUDGET CODE: 7881 SEC 8 MOD REHAB - 630 EAST 6TH STREET							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		280,000		280,000	
SUBTOTAL FOR FXD MIS CHGS				280,000		280,000	
SUBTOTAL FOR BUDGET CODE 7881				280,000		280,000	
BUDGET CODE: 7882 SEC 8 MOD REHAB-995 OGDEN AVE BX							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		188,000		113,000	75,000-
SUBTOTAL FOR FXD MIS CHGS				188,000		113,000	75,000-
SUBTOTAL FOR BUDGET CODE 7882				188,000		113,000	75,000-
BUDGET CODE: 7884 SEC 8 MOD REHAB-14 EAST 28TH ST NY							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		537,000		371,000	166,000-
SUBTOTAL FOR FXD MIS CHGS				537,000		371,000	166,000-
SUBTOTAL FOR BUDGET CODE 7884				537,000		371,000	166,000-
BUDGET CODE: 7885 SEC 8 MOD REHAB - 560 WEST 165TH STREET							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		633,360		633,360	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				633,360		633,360	
SUBTOTAL FOR BUDGET CODE 7885				633,360		633,360	
BUDGET CODE: 7924 SEC 8 PROFESSIONAL MEMBERSHIP							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		89,600			89,600-
		106 MOTOR VEHICLE FUEL		42,500			42,500-
		117 POSTAGE		250,000			250,000-
SUBTOTAL FOR SUPPLYS&MATL				382,100			382,100-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		64,500			64,500-
		305 MOTOR VEHICLES		63,078			63,078-
		314 OFFICE FURITURE		40,000			40,000-
		337 BOOKS-OTHER		16,100			16,100-
SUBTOTAL FOR PROPTY&EQUIP				183,678			183,678-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		20,000			20,000-
		403 OFFICE SERVICES		33,294			33,294-
		412 RENTALS OF MISC.EQUIP		23,300			23,300-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		400			400-
		499 OTHER EXPENSES - GENERAL				865,000	865,000
SUBTOTAL FOR OTHR SER&CHR				86,994		865,000	778,006
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		228,110			228,110-
		602 TELECOMMUNICATIONS MAINT	1	20,784		1-	20,784-
		619 SECURITY SERVICES	1	52,460		1-	52,460-
		622 TEMPORARY SERVICES	1	575,246		1-	575,246-
		671 TRAINING PRGM CITY EMPLOYEES		123,706			123,706-
SUBTOTAL FOR CNTRCTL SVCS			3	1,000,306		3-	1,000,306-
SUBTOTAL FOR BUDGET CODE 7924			3	1,653,078		3-	788,078-
TOTAL FOR HOUSING, PRODUCTION & FINANCE			4	305,534,254		4-	101,821,052-

RESPONSIBILITY CENTER: 0222 PLANNING

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2130 3RD PARTY TRANSFER										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		2,719,040	1		2,419,040		300,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		2,719,040	1		2,419,040		300,000-
		SUBTOTAL FOR BUDGET CODE 2130	1		2,719,040	1		2,419,040		300,000-
BUDGET CODE: 2137 DEVELOPMENT ADMIN OTPS										
10	SUPPLYS&MATL	001 10X SUPPLIES + MATERIALS - GENERAL								
		856001 10X SUPPLIES + MATERIALS - GENERAL			2,019			2,019		
		100 SUPPLIES + MATERIALS - GENERAL			6,311			6,311		
		SUBTOTAL FOR SUPPLYS&MATL			8,330			8,330		
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			300			538		238
		337 BOOKS-OTHER			2,340			3,000		660
		SUBTOTAL FOR PROPTY&EQUIP			2,640			3,538		898
40	OTHR SER&CHR	001 40B TELEPHONE & OTHER COMMUNICATNS								
		858001 40B TELEPHONE & OTHER COMMUNICATNS			71,198			65,898		5,300-
		402 TELEPHONE & OTHER COMMUNICATNS			18,018					18,018-
		403 OFFICE SERVICES			8,260			7,000		1,260-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			3,286			3,286		
		454 OVERNIGHT TRVL EXP-SPECIAL			3,200			5,478		2,278
		SUBTOTAL FOR OTHR SER&CHR			103,962			81,662		22,300-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES			75,500	1		87,788	1	12,288
		671 TRAINING PRGM CITY EMPLOYEES	1		2,717	1		2,617		100-
		SUBTOTAL FOR CNTRCTL SVCS	1		78,217	2		90,405	1	12,188
		SUBTOTAL FOR BUDGET CODE 2137	1		193,149	2		183,935	1	9,214-
BUDGET CODE: 2632 Clone Plaza Subsidy										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			358,000					358,000-
		SUBTOTAL FOR CNTRCTL SVCS			358,000					358,000-
		SUBTOTAL FOR BUDGET CODE 2632			358,000					358,000-
BUDGET CODE: 2634 Environmental Services										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			120,000					120,000-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				120,000			120,000-
SUBTOTAL FOR BUDGET CODE 2634				120,000			120,000-
BUDGET CODE: 2635 White Island Remediation							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				1,100,000	1,100,000
SUBTOTAL FOR OTHR SER&CHR						1,100,000	1,100,000
SUBTOTAL FOR BUDGET CODE 2635						1,100,000	1,100,000
BUDGET CODE: 6310 BRONX NPCP							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		311,700			311,700-
SUBTOTAL FOR CNTRCTL SVCS				311,700			311,700-
SUBTOTAL FOR BUDGET CODE 6310				311,700			311,700-
BUDGET CODE: 6311 BROOKLYN NPCP							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		675,373			675,373-
SUBTOTAL FOR CNTRCTL SVCS				675,373			675,373-
SUBTOTAL FOR BUDGET CODE 6311				675,373			675,373-
BUDGET CODE: 6312 MANHATTAN NPCP							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	8	378,284		8-	378,284-
SUBTOTAL FOR CNTRCTL SVCS			8	378,284		8-	378,284-
SUBTOTAL FOR BUDGET CODE 6312			8	378,284		8-	378,284-
BUDGET CODE: 6313 QUEENS NPCP							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	12	207,113		12-	207,113-
SUBTOTAL FOR CNTRCTL SVCS			12	207,113		12-	207,113-
SUBTOTAL FOR BUDGET CODE 6313			12	207,113		12-	207,113-
BUDGET CODE: 6314 STATEN ISLAND-NPCP							

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS			15,408	27		320,000	27	304,592
		SUBTOTAL FOR CNTRCTL SVCS			15,408	27		320,000	27	304,592
		SUBTOTAL FOR BUDGET CODE 6314			15,408	27		320,000	27	304,592
BUDGET CODE: 6315 BRONX NPCP										
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS			5,000			470		4,530-
		SUBTOTAL FOR CNTRCTL SVCS			5,000			470		4,530-
		SUBTOTAL FOR BUDGET CODE 6315			5,000			470		4,530-
BUDGET CODE: 6317 MANHATTAN NPCP										
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS				8		440,000	8	440,000
		SUBTOTAL FOR CNTRCTL SVCS				8		440,000	8	440,000
		SUBTOTAL FOR BUDGET CODE 6317				8		440,000	8	440,000
BUDGET CODE: 6318 QUEENS NPCP										
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS				12		200,000	12	200,000
		SUBTOTAL FOR CNTRCTL SVCS				12		200,000	12	200,000
		SUBTOTAL FOR BUDGET CODE 6318				12		200,000	12	200,000
BUDGET CODE: 6319 STATEN ISLAND-NPCP										
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS				6		120,000	6	120,000
		SUBTOTAL FOR CNTRCTL SVCS				6		120,000	6	120,000
		SUBTOTAL FOR BUDGET CODE 6319				6		120,000	6	120,000
BUDGET CODE: 6320 BRONX NPCP										
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS			4,734					4,734-
		SUBTOTAL FOR CNTRCTL SVCS			4,734					4,734-
		SUBTOTAL FOR BUDGET CODE 6320			4,734					4,734-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 6321 BROOKLYN NPCP							
60	CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS		4,021		4,021-
	SUBTOTAL FOR CNTRCTL SVCS			4,021			4,021-
	SUBTOTAL FOR BUDGET CODE 6321			4,021			4,021-
BUDGET CODE: 6322 MANHATTAN NPCP							
60	CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS		19,030		19,030-
	SUBTOTAL FOR CNTRCTL SVCS			19,030			19,030-
	SUBTOTAL FOR BUDGET CODE 6322			19,030			19,030-
BUDGET CODE: 6325 QUEENS NPCP							
60	CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS		12,068		12,068-
	SUBTOTAL FOR CNTRCTL SVCS			12,068			12,068-
	SUBTOTAL FOR BUDGET CODE 6325			12,068			12,068-
BUDGET CODE: 7110 EPA - BROWNFIELD ASSESSMENT							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		348,312		348,312-
	SUBTOTAL FOR CNTRCTL SVCS			348,312			348,312-
	SUBTOTAL FOR BUDGET CODE 7110			348,312			348,312-
BUDGET CODE: 7850 SEC 8 MOD REHAB CONTRACT 1							
70	FXD MIS CHGS	758	FED SEC 8 RENT SUBSIDY		4,864,138	7,412,241	2,548,103
	SUBTOTAL FOR FXD MIS CHGS			4,864,138		7,412,241	2,548,103
	SUBTOTAL FOR BUDGET CODE 7850			4,864,138		7,412,241	2,548,103
BUDGET CODE: 7852 SEC 8 MOD REHAB CONTRACT 2							
70	FXD MIS CHGS	758	FED SEC 8 RENT SUBSIDY		4,810,409	3,976,000	834,409-
	SUBTOTAL FOR FXD MIS CHGS			4,810,409		3,976,000	834,409-
	SUBTOTAL FOR BUDGET CODE 7852			4,810,409		3,976,000	834,409-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7853 SEC 8 MOD REHAB CONTRACT 3							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		550,000		550,000	
		SUBTOTAL FOR FXD MIS CHGS		550,000		550,000	
		SUBTOTAL FOR BUDGET CODE 7853		550,000		550,000	
BUDGET CODE: 7857 SEC 8 MOD REHAB CONTRACT 6							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		208,000		208,000	
		SUBTOTAL FOR FXD MIS CHGS		208,000		208,000	
		SUBTOTAL FOR BUDGET CODE 7857		208,000		208,000	
BUDGET CODE: 7859 SEC 8 MOD #9							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		545,652		450,000	95,652-
		SUBTOTAL FOR FXD MIS CHGS		545,652		450,000	95,652-
		SUBTOTAL FOR BUDGET CODE 7859		545,652		450,000	95,652-
BUDGET CODE: 7860 SECTION 8 MOD SRO #10							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		754,676		592,000	162,676-
		SUBTOTAL FOR FXD MIS CHGS		754,676		592,000	162,676-
		SUBTOTAL FOR BUDGET CODE 7860		754,676		592,000	162,676-
BUDGET CODE: 7861 SHELTER PLUS CARE							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		955,000		505,000	450,000-
		SUBTOTAL FOR FXD MIS CHGS		955,000		505,000	450,000-
		SUBTOTAL FOR BUDGET CODE 7861		955,000		505,000	450,000-
BUDGET CODE: 7862 SECTION 8 MOD SRO #12							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		530,000		530,000	
		SUBTOTAL FOR FXD MIS CHGS		530,000		530,000	
		SUBTOTAL FOR BUDGET CODE 7862		530,000		530,000	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
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				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7863 SECTION MODERATE #13										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			125,000			100,000		25,000-
		SUBTOTAL FOR FXD MIS CHGS			125,000			100,000		25,000-
		SUBTOTAL FOR BUDGET CODE 7863			125,000			100,000		25,000-
BUDGET CODE: 7870 SECT 8 SHELTER PLUS CAPE-FRIEN										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			409,310			271,000		138,310-
		SUBTOTAL FOR FXD MIS CHGS			409,310			271,000		138,310-
		SUBTOTAL FOR BUDGET CODE 7870			409,310			271,000		138,310-
BUDGET CODE: 7871 SEC 8 SHELTER PLUS CARE-690 E										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			375,000			180,000		195,000-
		SUBTOTAL FOR FXD MIS CHGS			375,000			180,000		195,000-
		SUBTOTAL FOR BUDGET CODE 7871			375,000			180,000		195,000-
BUDGET CODE: 7872 SEC 8 SHEL.T.PLUS CARE- 1616 GRAND AVE BX										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			464,200			236,000		228,200-
		SUBTOTAL FOR FXD MIS CHGS			464,200			236,000		228,200-
		SUBTOTAL FOR BUDGET CODE 7872			464,200			236,000		228,200-
BUDGET CODE: 7873 SECT 8 -MOD-SPC-1316 BOSTON RD										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			311,000			124,000		187,000-
		SUBTOTAL FOR FXD MIS CHGS			311,000			124,000		187,000-
		SUBTOTAL FOR BUDGET CODE 7873			311,000			124,000		187,000-
BUDGET CODE: 7874 SECT 8 -MOD-SPC-2324 PITKIN AVE BKLYN										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			148,000			163,000		15,000
		SUBTOTAL FOR FXD MIS CHGS			148,000			163,000		15,000

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7874					148,000			163,000		15,000
BUDGET CODE: 7875 SECT 8 -MOD-SPC-804 CLASSON AVE BKLYN										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			139,000			130,000		9,000-
SUBTOTAL FOR FXD MIS CHGS					139,000			130,000		9,000-
SUBTOTAL FOR BUDGET CODE 7875					139,000			130,000		9,000-
BUDGET CODE: 7876 SECT 8 -MOD-SPC- 1385 FULTON AVE BX										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			587,472			394,000		193,472-
SUBTOTAL FOR FXD MIS CHGS					587,472			394,000		193,472-
SUBTOTAL FOR BUDGET CODE 7876					587,472			394,000		193,472-
BUDGET CODE: 7877 Shelter Plus Care-223 E117th. Street										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			177,000			50,000		127,000-
SUBTOTAL FOR FXD MIS CHGS					177,000			50,000		127,000-
SUBTOTAL FOR BUDGET CODE 7877					177,000			50,000		127,000-
BUDGET CODE: 7878 Shelter Plus Care-445-451 Warren Street.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			252,900			151,000		101,900-
SUBTOTAL FOR FXD MIS CHGS					252,900			151,000		101,900-
SUBTOTAL FOR BUDGET CODE 7878					252,900			151,000		101,900-
BUDGET CODE: 7883 Mod Rehab-1769 Jerome Ave. Bronx, N.Y.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			300,000			300,000		
SUBTOTAL FOR FXD MIS CHGS					300,000			300,000		
SUBTOTAL FOR BUDGET CODE 7883					300,000			300,000		
BUDGET CODE: 8033 COMMUNITY CONSULTANTS										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1,250,000	2		1,500,000	1	250,000
SUBTOTAL FOR CNTRCTL SVCS				1	1,250,000	2		1,500,000	1	250,000

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 8033			1	1,250,000	2	1,500,000	1	250,000
BUDGET CODE: 8043 Housing Preservation Initiative								
60 CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS			25	1,500,000	25	1,500,000		
SUBTOTAL FOR CNTRCTL SVCS			25	1,500,000	25	1,500,000		
SUBTOTAL FOR BUDGET CODE 8043			25	1,500,000	25	1,500,000		
BUDGET CODE: 8045 STAPLETON								
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			6	770,000	6	360,000		410,000-
SUBTOTAL FOR CNTRCTL SVCS			6	770,000	6	360,000		410,000-
SUBTOTAL FOR BUDGET CODE 8045			6	770,000	6	360,000		410,000-
BUDGET CODE: 8135 Community Consultants / Council Add-ons								
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				1,071,250				1,071,250-
616 COMMUNITY CONSULTANT CONTRACTS				830,000		830,000		
SUBTOTAL FOR CNTRCTL SVCS				1,901,250		830,000		1,071,250-
SUBTOTAL FOR BUDGET CODE 8135				1,901,250		830,000		1,071,250-
TOTAL FOR PLANNING			54	27,299,239	89	25,295,686	35	2,003,553-
RESPONSIBILITY CENTER: 0226 HOUSING AUTHORITY PROJECTS								
BUDGET CODE: 6562 SENIOR RESIDENT ADVISORS								
40 OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				503,366		450,000		53,366-
SUBTOTAL FOR OTHR SER&CHR				503,366		450,000		53,366-
SUBTOTAL FOR BUDGET CODE 6562				503,366		450,000		53,366-
BUDGET CODE: 6566 ELDERLY SAFE AT HOME TASK FCE								
40 OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				225,000		225,000		

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					225,000		225,000		
SUBTOTAL FOR BUDGET CODE 6566					225,000		225,000		
BUDGET CODE: 7520 HOME-ADMIN									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,000		9,000			
SUBTOTAL FOR SUPPLYS&MATL					9,000		9,000		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,500		2,500			
		337 BOOKS-OTHER		42,000		42,000			
SUBTOTAL FOR PROPTY&EQUIP					44,500		44,500		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		62,711		62,711			
		402 TELEPHONE & OTHER COMMUNICATNS		750		750			
		403 OFFICE SERVICES		2,400		2,400			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		11,066		11,066			
SUBTOTAL FOR OTHR SER&CHR					76,927		76,927		
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		12,500		12,500			
SUBTOTAL FOR CNTRCTL SVCS					12,500		12,500		
SUBTOTAL FOR BUDGET CODE 7520					142,927		142,927		
BUDGET CODE: 7540 New Starts Homeless Housing Program									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		900,000					900,000-
SUBTOTAL FOR CNTRCTL SVCS					900,000				900,000-
SUBTOTAL FOR BUDGET CODE 7540					900,000				900,000-
TOTAL FOR HOUSING AUTHORITY PROJECTS					1,771,293		817,927		953,366-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT									
BUDGET CODE: 4549 HQS Collaboration-NYCHA Initiative OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,339					6,339-
SUBTOTAL FOR SUPPLYS&MATL					6,339				6,339-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,000			4,000-	
	SUBTOTAL FOR PROPTY&EQUIP			4,000				4,000-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	16,000		1-	16,000-	
		622	TEMPORARY SERVICES		42,000			42,000-	
	SUBTOTAL FOR CNTRCTL SVCS			58,000			1-	58,000-	
	SUBTOTAL FOR BUDGET CODE 4549			68,339			1-	68,339-	
	TOTAL FOR PROPERTY MANAGEMENT			68,339			1-	68,339-	
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS									
BUDGET CODE: 7121 NSP - Owner Aband Multi Family Strategy									
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			3,700,278		3,700,278	
	SUBTOTAL FOR OTHR SER&CHR					3,700,278		3,700,278	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			2,364,157		2,364,157	
	SUBTOTAL FOR CNTRCTL SVCS					2,364,157		2,364,157	
	SUBTOTAL FOR BUDGET CODE 7121					6,064,435		6,064,435	
	TOTAL FOR ALTERNATIVE MGMT PROGRAMS					6,064,435		6,064,435	
TOTAL FOR OFFICE OF DEVELOPMENT OTPS				59	372,691,434	89	250,589,671	30	122,101,763-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OFFICE OF DEVELOPMENT OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	93,217	372,691,434	67,917	250,589,671	122,101,763-
FINANCIAL PLAN SAVINGS				3,136,236	3,136,236
APPROPRIATION		372,691,434		253,725,907	118,965,527-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		8,811,439		11,029,211	2,217,772
OTHER CATEGORICAL		22,668,339		6,000,000	16,668,339-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		2,651,097		2,235,470	415,627-
FEDERAL - OTHER		338,560,559		234,461,226	104,099,333-
INTRA-CITY SALES					
TOTAL		372,691,434		253,725,907	118,965,527-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES										
BUDGET CODE: 4309 PROPERTY MANAGEMENT ADMIN OTPS										
10	SUPPLYS&MATL	001	10X SUPPLIES + MATERIALS - GENERAL							
		856001	10X SUPPLIES + MATERIALS - GENERAL		150,452		150,452			
		100	SUPPLIES + MATERIALS - GENERAL		71,519		103,237		31,718	
		106	MOTOR VEHICLE FUEL		60,000		47,000		13,000-	
		117	POSTAGE		39,113		39,113			
		SUBTOTAL FOR SUPPLYS&MATL				321,084		339,802	18,718	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,500		9,650		8,150	
		314	OFFICE FURITURE		1,000		7,150		6,150	
		315	OFFICE EQUIPMENT		2,500		7,322		4,822	
		337	BOOKS-OTHER		9,000		9,000			
		SUBTOTAL FOR PROPTY&EQUIP				14,000		33,122	19,122	
40	OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS							
		858001	40B TELEPHONE & OTHER COMMUNICATNS		238,336		238,336			
		400	CONTRACTUAL SERVICES-GENERAL				39,308		39,308	
		402	TELEPHONE & OTHER COMMUNICATNS		20,487		12,091		8,396-	
		403	OFFICE SERVICES		23,000		56,787		33,787	
		412	RENTALS OF MISC.EQUIP		1,090		1,439		349	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		99,791		115,118		15,327	
		454	OVERNIGHT TRVL EXP-SPECIAL				1,774		1,774	
		SUBTOTAL FOR OTHR SER&CHR				382,704		464,853	82,149	
60	CNTRCTL SVCS	608	MAINT & REP GENERAL			5	2,033	5	2,033	
		612	OFFICE EQUIPMENT MAINTENANCE			1	649	1	649	
		619	SECURITY SERVICES	2	626,000	2	626,000		15,528	
		622	TEMPORARY SERVICES				15,528			
		624	CLEANING SERVICES	2	20,000			2-	20,000-	
		671	TRAINING PRGM CITY EMPLOYEES		20,000		2,256		17,744-	
		683	PROF SERV ENGINEER & ARCHITECT			1	1	1	1	
		SUBTOTAL FOR CNTRCTL SVCS			4	666,000	9	646,467	5	19,533-
		SUBTOTAL FOR BUDGET CODE 4309			4	1,383,788	9	1,484,244	5	100,456
BUDGET CODE: 4310 OFFICE OF PRESERVATION SVCS AOTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		21,337		9,620		11,717-	
		106	MOTOR VEHICLE FUEL		11,160		22,320		11,160	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		117 POSTAGE		7,946					7,946-
		199 DATA PROCESSING SUPPLIES		2,310		2,310			
		SUBTOTAL FOR SUPPLYS&MATL		42,753		34,250			8,503-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL				14,412			14,412
		315 OFFICE EQUIPMENT		18,937		6,136			12,801-
		337 BOOKS-OTHER		3,224		5,832			2,608
		SUBTOTAL FOR PROPTY&EQUIP		22,161		26,380			4,219
40		OTHR SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS		1,400		1,400			
		403 OFFICE SERVICES		6,200		6,200			
		412 RENTALS OF MISC.EQUIP		3,365					3,365-
		417 ADVERTISING		2,750		2,750			
		452 NON OVERNIGHT TRVL EXP-SPECIAL				16,519			16,519
		454 OVERNIGHT TRVL EXP-SPECIAL		620					620-
		SUBTOTAL FOR OTHR SER&CHR		14,335		26,869			12,534
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES		5,000		2,500			2,500-
		682 PROF SERV LEGAL SERVICES		5,750					5,750-
		SUBTOTAL FOR CNTRCTL SVCS		10,750		2,500			8,250-
		SUBTOTAL FOR BUDGET CODE 4310		89,999		89,999			
		BUDGET CODE: 6308 DPM AREA OFFICES							
40		OTHR SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS		10,075		99,000			88,925
		SUBTOTAL FOR OTHR SER&CHR		10,075		99,000			88,925
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL			1	36,005	1		36,005
		619 SECURITY SERVICES			1	179,000	1		179,000
		624 CLEANING SERVICES		163,542	2	605,150	2		441,608
		SUBTOTAL FOR CNTRCTL SVCS		163,542	4	820,155	4		656,613
		SUBTOTAL FOR BUDGET CODE 6308		173,617	4	919,155	4		745,538
		BUDGET CODE: 6309 DPM AREA OFFICES							
40		OTHR SER&CHR 858001							
		40B TELEPHONE & OTHER COMMUNICATNS		402,890		402,890			
		402 TELEPHONE & OTHER COMMUNICATNS		99,000					99,000-
		414 RENTALS - LAND BLDGS & STRUCTS		2,264,632		2,846,077			581,445
		SUBTOTAL FOR OTHR SER&CHR		2,766,522		3,248,967			482,445

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		101,150			101,150-
		608 MAINT & REP GENERAL	1	79,110		1-	79,110-
		619 SECURITY SERVICES	1	329,000		1-	329,000-
		624 CLEANING SERVICES		309,850			309,850-
		SUBTOTAL FOR CNTRCTL SVCS	2	819,110		2-	819,110-
		SUBTOTAL FOR BUDGET CODE 6309	2	3,585,632		2-	336,665-
		TOTAL FOR DEP COM-HOUSING MGMT & SALES	6	5,233,036	13	7	509,329
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 4000 Hudson Yards Property Services - TL							
10 SUPPLYS&MATL		109 FUEL OIL		70,631			70,631-
		SUBTOTAL FOR SUPPLYS&MATL		70,631			70,631-
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		321,998			321,998-
		499 OTHER EXPENSES - GENERAL				680,134	680,134
		SUBTOTAL FOR OTHR SER&CHR		321,998		680,134	358,136
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		71,465			71,465-
		619 SECURITY SERVICES		37,105			37,105-
		629 IN REM MAINTENANCE COSTS		201,622			201,622-
		SUBTOTAL FOR CNTRCTL SVCS		310,192			310,192-
		SUBTOTAL FOR BUDGET CODE 4000		702,821		680,134	22,687-
BUDGET CODE: 4014 Brooklyn Center Urban Renewal Area							
10 SUPPLYS&MATL		109 FUEL OIL		45,000			45,000-
		SUBTOTAL FOR SUPPLYS&MATL		45,000			45,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		123,000			123,000-
		SUBTOTAL FOR CNTRCTL SVCS		123,000			123,000-
		SUBTOTAL FOR BUDGET CODE 4014		168,000			168,000-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6002 WAREHOUSE SUPPLIES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		512		53,063	52,551
		SUBTOTAL FOR SUPPLYS&MATL		512		53,063	52,551
		SUBTOTAL FOR BUDGET CODE 6002		512		53,063	52,551
BUDGET CODE: 6003 Non-Capital In Rem Systems - CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				99	99
		SUBTOTAL FOR CNTRCTL SVCS				99	99
		SUBTOTAL FOR BUDGET CODE 6003				99	99
BUDGET CODE: 6005 IN REM OMO'S							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000			2,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,000			2,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,507			3,507-
		SUBTOTAL FOR OTHR SER&CHR		3,507			3,507-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		361,698			361,698-
		SUBTOTAL FOR CNTRCTL SVCS		361,698			361,698-
		SUBTOTAL FOR BUDGET CODE 6005		367,205			367,205-
BUDGET CODE: 6007 DELEADING-DPM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,656		113,184	110,528
		199 DATA PROCESSING SUPPLIES				306,680	306,680
		SUBTOTAL FOR SUPPLYS&MATL		2,656		419,864	417,208
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				12,895	12,895
		315 OFFICE EQUIPMENT				2,545	2,545
		SUBTOTAL FOR PROPTY&EQUIP				15,440	15,440
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS				1,500	1,500
		412 RENTALS OF MISC.EQUIP				2,870	2,870
		452 NON OVERNIGHT TRVL EXP-SPECIAL				5,000	5,000
		SUBTOTAL FOR OTHR SER&CHR				9,370	9,370

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP			2	5,000	2	5,000
		622 TEMPORARY SERVICES			1	12,205	1	12,205
		671 TRAINING PRGM CITY EMPLOYEES			2	51,336	2	51,336
		SUBTOTAL FOR CNTRCTL SVCS			5	68,541	5	68,541
		SUBTOTAL FOR BUDGET CODE 6007		2,656	5	513,215	5	510,559
BUDGET CODE: 6009 IN REM HANDY PERSON								
60 CNTRCTL SVCS		629 IN REM MAINTENANCE COSTS		612,205		461,316		150,889-
		SUBTOTAL FOR CNTRCTL SVCS		612,205		461,316		150,889-
		SUBTOTAL FOR BUDGET CODE 6009		612,205		461,316		150,889-
BUDGET CODE: 6010 IN REM SUPERINTENDENT CONTRACT								
60 CNTRCTL SVCS		629 IN REM MAINTENANCE COSTS	3	311,765	3	342,296		30,531
		SUBTOTAL FOR CNTRCTL SVCS	3	311,765	3	342,296		30,531
		SUBTOTAL FOR BUDGET CODE 6010	3	311,765	3	342,296		30,531
BUDGET CODE: 6011 IN ROM OMOS								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		98,134		671,218		573,084
		SUBTOTAL FOR CNTRCTL SVCS		98,134		671,218		573,084
		SUBTOTAL FOR BUDGET CODE 6011		98,134		671,218		573,084
BUDGET CODE: 6016 856-001 SUPPLIES-IC								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		125,000		495,000		370,000
		SUBTOTAL FOR SUPPLYS&MATL		125,000		495,000		370,000
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		157,000		157,000		
		SUBTOTAL FOR OTHR SER&CHR		157,000		157,000		
		SUBTOTAL FOR BUDGET CODE 6016		282,000		652,000		370,000
BUDGET CODE: 6077 Deleading								

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		83,184				83,184-	
		SUBTOTAL FOR SUPPLYS&MATL		83,184				83,184-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		12,895				12,895-	
		315 OFFICE EQUIPMENT		2,545				2,545-	
		SUBTOTAL FOR PROPTY&EQUIP		15,440				15,440-	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,500				1,500-	
		412 RENTALS OF MISC.EQUIP		2,870				2,870-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-	
		SUBTOTAL FOR OTHR SER&CHR		9,370				9,370-	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	2	5,000			2-	5,000-	
		608 MAINT & REP GENERAL		133,336				133,336-	
		622 TEMPORARY SERVICES	1	7,205			1-	7,205-	
		671 TRAINING PRGM CITY EMPLOYEES	2	10,000			2-	10,000-	
		SUBTOTAL FOR CNTRCTL SVCS	5	155,541			5-	155,541-	
		SUBTOTAL FOR BUDGET CODE 6077	5	263,535			5-	263,535-	
BUDGET CODE: 6081 HOUSING EDUCATION LEAD - City Owned									
10	SUPPLYS&MATL	106 MOTOR VEHICLE FUEL		136				136-	
		117 POSTAGE		3,022				3,022-	
		SUBTOTAL FOR SUPPLYS&MATL		3,158				3,158-	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		7,209				7,209-	
		SUBTOTAL FOR OTHR SER&CHR		7,209				7,209-	
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		49,641				49,641-	
		SUBTOTAL FOR CNTRCTL SVCS		49,641				49,641-	
		SUBTOTAL FOR BUDGET CODE 6081		60,008				60,008-	
BUDGET CODE: 6102 WAREHOUSE SUPPLIES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		72,220				72,220-	
		SUBTOTAL FOR SUPPLYS&MATL		72,220				72,220-	
		SUBTOTAL FOR BUDGET CODE 6102		72,220				72,220-	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 6111 Vacant Land - CD Eligible Area							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		200,000			200,000-
		SUBTOTAL FOR CNTRCTL SVCS		200,000			200,000-
		SUBTOTAL FOR BUDGET CODE 6111		200,000			200,000-
BUDGET CODE: 6112 Vacant Land - CD Eligible Area							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		37,158			37,158-
		SUBTOTAL FOR CNTRCTL SVCS		37,158			37,158-
		SUBTOTAL FOR BUDGET CODE 6112		37,158			37,158-
BUDGET CODE: 6181 HOUSING EDUCATION LEAD - City Owned							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				4,145	4,145
		101 PRINTING SUPPLIES				2,000	2,000
		106 MOTOR VEHICLE FUEL				136	136
		117 POSTAGE				3,022	3,022
		SUBTOTAL FOR SUPPLYS&MATL				9,303	9,303
30	PROPTY&EQUIP	337 BOOKS-OTHER				1,000	1,000
		SUBTOTAL FOR PROPTY&EQUIP				1,000	1,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				1,925	1,925
		402 TELEPHONE & OTHER COMMUNICATNS				7,209	7,209
		412 RENTALS OF MISC.EQUIP				368	368
		417 ADVERTISING				1,025	1,025
		SUBTOTAL FOR OTHR SER&CHR				10,527	10,527
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES				86,624	86,624
		SUBTOTAL FOR CNTRCTL SVCS				86,624	86,624
		SUBTOTAL FOR BUDGET CODE 6181				107,454	107,454
BUDGET CODE: 6801 IN REM BOILER REPAIRS							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	10	150,008		10-	150,008-
		SUBTOTAL FOR CNTRCTL SVCS	10	150,008		10-	150,008-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6801			10	150,008			10-	150,008-
BUDGET CODE: 6802 BOILER REPAIRS								
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		1,045	10	71,493	10	70,448
SUBTOTAL FOR CNTRCTL SVCS				1,045	10	71,493	10	70,448
SUBTOTAL FOR BUDGET CODE 6802				1,045	10	71,493	10	70,448
BUDGET CODE: 6814 SECURITY INITIATIVE SEC BOND								
60	CNTRCTL SVCS	629 IN REM MAINTENANCE COSTS			2	16,000	2	16,000
SUBTOTAL FOR CNTRCTL SVCS					2	16,000	2	16,000
SUBTOTAL FOR BUDGET CODE 6814					2	16,000	2	16,000
BUDGET CODE: 6904 SUPPORTED WORK GROUPS-CD								
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS			2	144,268	2	144,268
SUBTOTAL FOR CNTRCTL SVCS					2	144,268	2	144,268
SUBTOTAL FOR BUDGET CODE 6904					2	144,268	2	144,268
BUDGET CODE: 6914 SUPPORTED WORK GROUP								
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS	2	243,170			2-	243,170-
SUBTOTAL FOR CNTRCTL SVCS			2	243,170			2-	243,170-
SUBTOTAL FOR BUDGET CODE 6914			2	243,170			2-	243,170-
BUDGET CODE: 6955 IN REM ENERGY								
10	SUPPLYS&MATL	109 FUEL OIL		566,906		367,795		199,111-
SUBTOTAL FOR SUPPLYS&MATL				566,906		367,795		199,111-
40	OTHR SER&CHR	423 HEAT LIGHT & POWER		678,920		167,920		511,000-
SUBTOTAL FOR OTHR SER&CHR				678,920		167,920		511,000-
SUBTOTAL FOR BUDGET CODE 6955				1,245,826		535,715		710,111-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 8008 GENERAL AOTPS							
10	SUPPLYS&MATL	170	CLEANING SUPPLIES		48,686		48,686-
	SUBTOTAL FOR SUPPLYS&MATL				48,686		48,686-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		60,000		60,000-
		682	PROF SERV LEGAL SERVICES		62,000		62,000-
	SUBTOTAL FOR CNTRCTL SVCS				122,000		122,000-
	SUBTOTAL FOR BUDGET CODE 8008				170,686		170,686-
BUDGET CODE: 8009 GENERAL AOTPS							
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		68,456		68,456-
	SUBTOTAL FOR SUPPLYS&MATL				68,456		68,456-
	SUBTOTAL FOR BUDGET CODE 8009				68,456		68,456-
BUDGET CODE: 8011 VACANT BUILDINGS							
40	OTHR SER&CHR	423	HEAT LIGHT & POWER		500		500-
	SUBTOTAL FOR OTHR SER&CHR				500		500-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		172,089	106,743	65,346-
		616	COMMUNITY CONSULTANT CONTRACTS		21,000	35,491	14,491
		629	IN REM MAINTENANCE COSTS		85,303	44,233	41,070-
	SUBTOTAL FOR CNTRCTL SVCS				278,392	186,467	91,925-
	SUBTOTAL FOR BUDGET CODE 8011				278,892	186,467	92,425-
BUDGET CODE: 8012 VACANT LOTS							
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		447,728	426,112	21,616-
		616	COMMUNITY CONSULTANT CONTRACTS		665,558	469,471	196,087-
		629	IN REM MAINTENANCE COSTS		196,338	49,339	146,999-
	SUBTOTAL FOR CNTRCTL SVCS				1,309,624	944,922	364,702-
	SUBTOTAL FOR BUDGET CODE 8012				1,309,624	944,922	364,702-
BUDGET CODE: 8013 VACANT BUILD H/P							
60	CNTRCTL SVCS	629	IN REM MAINTENANCE COSTS		15,721	108,125	92,404

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				15,721		108,125		92,404
SUBTOTAL FOR BUDGET CODE 8013				15,721		108,125		92,404
BUDGET CODE: 8014 Urban Renewal/Commercial								
10		SUPPLYS&MATL				339,327		339,327
		100 SUPPLIES + MATERIALS - GENERAL						220,000-
		109 FUEL OIL		220,000				220,000-
SUBTOTAL FOR SUPPLYS&MATL				220,000		339,327		119,327
40		OTHR SER&CHR						
		423 HEAT LIGHT & POWER		26,000		28,000		2,000
SUBTOTAL FOR OTHR SER&CHR				26,000		28,000		2,000
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL		301,830		383,075		81,245
		616 COMMUNITY CONSULTANT CONTRACTS		24,600		21,218		3,382-
		629 IN REM MAINTENANCE COSTS		75,000		84,872		9,872
SUBTOTAL FOR CNTRCTL SVCS				401,430		489,165		87,735
SUBTOTAL FOR BUDGET CODE 8014				647,430		856,492		209,062
BUDGET CODE: 8015 Urban Renewal/Commercial_HP								
60		CNTRCTL SVCS						
		629 IN REM MAINTENANCE COSTS		500,000		265,225		234,775-
SUBTOTAL FOR CNTRCTL SVCS				500,000		265,225		234,775-
SUBTOTAL FOR BUDGET CODE 8015				500,000		265,225		234,775-
TOTAL FOR PROPERTY MANAGEMENT			20	7,809,077	22	6,609,502	2	1,199,575-
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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6019 INTERIM LEASE PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL					340,000	340,000
		109 FUEL OIL					5,861,557	5,861,557
		SUBTOTAL FOR SUPPLYS&MATL					6,201,557	6,201,557
40 OTHR SER&CHR		423 HEAT LIGHT & POWER					858,605	858,605
		SUBTOTAL FOR OTHR SER&CHR					858,605	858,605
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			2		9,807,703	9,807,703
		608 MAINT & REP GENERAL		146,726	28		1,190,000	1,043,274
		616 COMMUNITY CONSULTANT CONTRACTS		2,735	2		1,600,000	1,597,265
		629 IN REM MAINTENANCE COSTS					250,000	250,000
		SUBTOTAL FOR CNTRCTL SVCS		149,461	32		12,847,703	12,698,242
		SUBTOTAL FOR BUDGET CODE 6019		149,461	32		19,907,865	19,758,404
BUDGET CODE: 6027 COMMUNITY MGT PRGM								
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES	3	371,000				371,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	371,000				371,000-
		SUBTOTAL FOR BUDGET CODE 6027	3	371,000				371,000-
BUDGET CODE: 6029 TENANT INTERIM LEASE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		140,000				140,000-
		109 FUEL OIL		4,661,557				4,661,557-
		199 DATA PROCESSING SUPPLIES		396				396-
		SUBTOTAL FOR SUPPLYS&MATL		4,801,953				4,801,953-
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		858,605				858,605-
		SUBTOTAL FOR OTHR SER&CHR		858,605				858,605-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	4,404,345				4,404,345-
		608 MAINT & REP GENERAL	28	2,394,244				2,394,244-
		616 COMMUNITY CONSULTANT CONTRACTS	2	1,799,604				1,799,604-
		629 IN REM MAINTENANCE COSTS		250,000				250,000-
		SUBTOTAL FOR CNTRCTL SVCS	31	8,848,193				8,848,193-
		SUBTOTAL FOR BUDGET CODE 6029	31	14,508,751				14,508,751-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
BUDGET CODE: 6030 TIL LEAD									
10	SUPPLYS&MATL	106	MOTOR VEHICLE FUEL		8,592		8,592		
	SUBTOTAL FOR SUPPLYS&MATL				8,592		8,592		
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		4,680		4,680		
	SUBTOTAL FOR OTHR SER&CHR				4,680		4,680		
	SUBTOTAL FOR BUDGET CODE 6030				13,272		13,272		
TOTAL FOR ALTERNATIVE MGMT PROGRAMS				34	15,042,484	35	20,292,137	1	5,249,653
RESPONSIBILITY CENTER: 0264 MAINTENANCE&FINANCEIAL OPS									
BUDGET CODE: 4003 Hudson Yards - Relocation									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			1	4,050,000	1	4,050,000
	SUBTOTAL FOR CNTRCTL SVCS					1	4,050,000	1	4,050,000
	SUBTOTAL FOR BUDGET CODE 4003					1	4,050,000	1	4,050,000
BUDGET CODE: 4010 Hudson Yards - Demolition									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		250,000		22,915,459		22,665,459
	SUBTOTAL FOR CNTRCTL SVCS				250,000		22,915,459		22,665,459
	SUBTOTAL FOR BUDGET CODE 4010				250,000		22,915,459		22,665,459
BUDGET CODE: 6006 ASBESTOS REMOVAL									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
	SUBTOTAL FOR SUPPLYS&MATL				1,000				1,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,000				1,000-
		315	OFFICE EQUIPMENT		1,000				1,000-
	SUBTOTAL FOR PROPTY&EQUIP				2,000				2,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		126,095		55,744		70,351-
		403	OFFICE SERVICES		5,000				5,000-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		412 RENTALS OF MISC.EQUIP		2,500			2,500-
		SUBTOTAL FOR OTHR SER&CHR		133,595		55,744	77,851-
		SUBTOTAL FOR BUDGET CODE 6006		136,595		55,744	80,851-
BUDGET CODE: 6008		DELEADING-OPM					
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,295		25,000	20,705
		SUBTOTAL FOR CNTRCTL SVCS		4,295		25,000	20,705
		SUBTOTAL FOR BUDGET CODE 6008		4,295		25,000	20,705
BUDGET CODE: 6078		IN REM LEAD - Testing					
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		25,000			25,000-
		622 TEMPORARY SERVICES		5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS		30,000			30,000-
		SUBTOTAL FOR BUDGET CODE 6078		30,000			30,000-
		TOTAL FOR MAINTENANCE&FINANCEIAL OPS		420,890	1	27,046,203	1 26,625,313
		TOTAL FOR HOUSING MANAGEMENT AND SALES	60	28,505,487	71	59,690,207	11 31,184,720

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

HOUSING MANAGEMENT AND SALES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,073,678	28,505,487	1,443,678	59,690,207	31,184,720
FINANCIAL PLAN SAVINGS				1,089,847	1,089,847
APPROPRIATION		28,505,487		60,780,054	32,274,567

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,335,417		5,705,455	370,038
OTHER CATEGORICAL		250,000		26,965,459	26,715,459
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		22,920,070		28,109,140	5,189,070
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		28,505,487		60,780,054	32,274,567

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: S001 EMERGENCY REPAIR PROGRAM ERP										
60		CNTRCTL SVCS 608 MAINT & REP GENERAL				1		7,450,974	1	7,450,974
		SUBTOTAL FOR CNTRCTL SVCS				1		7,450,974	1	7,450,974
		SUBTOTAL FOR BUDGET CODE S001				1		7,450,974	1	7,450,974
BUDGET CODE: S002 UTILITIES										
10		SUPPLYS&MATL 109 FUEL OIL						2,525,000		2,525,000
		SUBTOTAL FOR SUPPLYS&MATL						2,525,000		2,525,000
40		OTHR SER&CHR 423 HEAT LIGHT & POWER						4,718,000		4,718,000
		SUBTOTAL FOR OTHR SER&CHR						4,718,000		4,718,000
		SUBTOTAL FOR BUDGET CODE S002						7,243,000		7,243,000
BUDGET CODE: S003 ERP DELEADIND CD										
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				1		4,767,729	1	4,767,729
		SUBTOTAL FOR CNTRCTL SVCS				1		4,767,729	1	4,767,729
		SUBTOTAL FOR BUDGET CODE S003				1		4,767,729	1	4,767,729
BUDGET CODE: S004 DOE SHED & STAB										
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				1		3,384,203	1	3,384,203
		SUBTOTAL FOR CNTRCTL SVCS				1		3,384,203	1	3,384,203
		SUBTOTAL FOR BUDGET CODE S004				1		3,384,203	1	3,384,203
BUDGET CODE: 5237 Section 8 Family Self-Sufficiency										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			4,000					4,000-
		117 POSTAGE			8,016					8,016-
		SUBTOTAL FOR SUPPLYS&MATL			12,016					12,016-
40		OTHR SER&CHR 452 NON OVERNIGHT TRVL EXP-SPECIAL			2,000					2,000-
		SUBTOTAL FOR OTHR SER&CHR			2,000					2,000-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,695,099	1	705,820	989,279-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,695,099	1	705,820	989,279-
		SUBTOTAL FOR BUDGET CODE 5237	1	1,709,115	1	705,820	1,003,295-
BUDGET CODE: 8940 Local Law 1 of 2004-TL							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		89,000			89,000-
		SUBTOTAL FOR OTHR SER&CHR		89,000			89,000-
		SUBTOTAL FOR BUDGET CODE 8940		89,000			89,000-
TOTAL FOR			1	1,798,115	4	23,551,726	3 21,753,611
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV							
BUDGET CODE: 3008 RENT GUIDLINES BOARD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,000		10,000	
		686 PROF SERV OTHER	1	14,000	1	14,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	24,000	1	24,000	
		SUBTOTAL FOR BUDGET CODE 3008	1	24,000	1	24,000	
BUDGET CODE: 6101 RENT GUIDLINES BOARD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		507,192		470,200	36,992-
		SUBTOTAL FOR CNTRCTL SVCS		507,192		470,200	36,992-
		SUBTOTAL FOR BUDGET CODE 6101		507,192		470,200	36,992-
TOTAL FOR FED AFFAIRS & POLICY DEV			1	531,192	1	494,200	36,992-
RESPONSIBILITY CENTER: 0222 PLANNING							
BUDGET CODE: 5009 DEPT OF ENVIRON.& PROTECT. AGENCY TRAIN							

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			14,783					14,783-
		199 DATA PROCESSING SUPPLIES			396					396-
		SUBTOTAL FOR SUPPLYS&MATL			15,179					15,179-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			163,000					163,000-
		SUBTOTAL FOR OTHR SER&CHR			163,000					163,000-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			285					285-
		SUBTOTAL FOR CNTRCTL SVCS			285					285-
		SUBTOTAL FOR BUDGET CODE 5009			178,464					178,464-
BUDGET CODE: 8941 HPD/DOH LEAD OUTREACH										
10		SUPPLYS&MATL						1,020		1,020
		100 SUPPLIES + MATERIALS - GENERAL						1,020		1,020
		SUBTOTAL FOR SUPPLYS&MATL								
30		PROPTY&EQUIP								
		337 BOOKS-OTHER			20,000					20,000-
		SUBTOTAL FOR PROPTY&EQUIP			20,000					20,000-
40		OTHR SER&CHR								
		403 OFFICE SERVICES			5,200					5,200-
		SUBTOTAL FOR OTHR SER&CHR			5,200					5,200-
60		CNTRCTL SVCS								
		607 MAINT & REP MOTOR VEH EQUIP		1	2,600				1-	2,600-
		608 MAINT & REP GENERAL		1	100				1-	100-
		SUBTOTAL FOR CNTRCTL SVCS		2	2,700				2-	2,700-
		SUBTOTAL FOR BUDGET CODE 8941		2	27,900			1,020	2-	26,880-
		TOTAL FOR PLANNING		2	206,364			1,020	2-	205,344-
RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP										
BUDGET CODE: 3013 TENANT LEGAL FUND										
60		CNTRCTL SVCS						500,000		500,000-
		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-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 3014 Lower East Side Tenant Harassment								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL			60,000	60,000
		SUBTOTAL FOR OTHR SER&CHR					60,000	60,000
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL			40,000	40,000
		SUBTOTAL FOR CNTRCTL SVCS					40,000	40,000
		SUBTOTAL FOR BUDGET CODE 3014					100,000	100,000
BUDGET CODE: 3109 EVAL & COMPLIANCE ADMIN OTPS								
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	89		89	
		SUBTOTAL FOR SUPPLYS&MATL			89		89	
		SUBTOTAL FOR BUDGET CODE 3109			89		89	
BUDGET CODE: 3112 ANTI-EVIC-LEGAL SERVICES								
60	CNTRCTL	SVCS	616	COMMUNITY CONSULTANT CONTRACTS	2,250,000		2,250,000	
		SUBTOTAL FOR CNTRCTL SVCS			2,250,000		2,250,000	
		SUBTOTAL FOR BUDGET CODE 3112			2,250,000		2,250,000	
BUDGET CODE: 3119 EVAL&COMPLIANCE ADMIN OTPS								
10	SUPPLYS&MATL		106	MOTOR VEHICLE FUEL	240		240	
		SUBTOTAL FOR SUPPLYS&MATL			240		240	
		SUBTOTAL FOR BUDGET CODE 3119			240		240	
BUDGET CODE: 6297 7A FINANCIAL ASSISTANCE								
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	435		700,000	699,565
		SUBTOTAL FOR CNTRCTL SVCS			435		700,000	699,565
		SUBTOTAL FOR BUDGET CODE 6297			435		700,000	699,565
BUDGET CODE: 6299 7A FINANCIAL ASSISTANCE								

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			700,000					700,000-
		SUBTOTAL FOR CNTRCTL SVCS			700,000					700,000-
		SUBTOTAL FOR BUDGET CODE 6299			700,000					700,000-
BUDGET CODE: 8119 EVAL&COMPLIANCE ADMIN OTPS										
10 SUPPLYS&MATL		117 POSTAGE			30,000			30,000		
		SUBTOTAL FOR SUPPLYS&MATL			30,000			30,000		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			230,000			230,000		
		SUBTOTAL FOR CNTRCTL SVCS			230,000			230,000		
		SUBTOTAL FOR BUDGET CODE 8119			260,000			260,000		
BUDGET CODE: 8156 OWNERSHIP TRANSFER										
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			125,000			125,000		
		SUBTOTAL FOR OTHR SER&CHR			125,000			125,000		
		SUBTOTAL FOR BUDGET CODE 8156			125,000			125,000		
		TOTAL FOR EVALUATION & COMPLIANCE-CNT OP			4,335,764			3,935,329		400,435-
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU										
BUDGET CODE: 8288 Alternative Enforcement Program										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			24,043			17,459		6,584-
		117 POSTAGE			5,263					5,263-
		SUBTOTAL FOR SUPPLYS&MATL			29,306			17,459		11,847-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT						3,654		3,654
		315 OFFICE EQUIPMENT			800			5,191		4,391
		332 PURCH DATA PROCESSING EQUIPT						3,046		3,046
		SUBTOTAL FOR PROPTY&EQUIP			800			11,891		11,091
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			22,600			2,552		20,048-
		403 OFFICE SERVICES			6,000			1,619		4,381-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		13,882		9,294		4,588-
			417 ADVERTISING				2,770		2,770
			SUBTOTAL FOR OTHR SER&CHR		42,482		16,235		26,247-
60			607 MAINT & REP MOTOR VEH EQUIP		1,560				1,560-
			608 MAINT & REP GENERAL				4,725		4,725
			624 CLEANING SERVICES			1	1,480	1	1,480
			671 TRAINING PRGM CITY EMPLOYEES		600		1,770		1,170
			686 PROF SERV OTHER				12,350		12,350
			SUBTOTAL FOR CNTRCTL SVCS		2,160	1	20,325	1	18,165
			SUBTOTAL FOR BUDGET CODE 8288		74,748	1	65,910	1	8,838-
			TOTAL FOR HOUSING LITIGATION BUREAU		74,748	1	65,910	1	8,838-
RESPONSIBILITY CENTER: 0240 DEP COM-HOUSING PRESERVATION									
BUDGET CODE: 3009 RHM DEP COMM ADMIN OTPS									
10			100 SUPPLIES + MATERIALS - GENERAL		46,490		74,007		27,517
			106 MOTOR VEHICLE FUEL		53,928		53,928		
			117 POSTAGE		12,523				12,523-
			SUBTOTAL FOR SUPPLYS&MATL		112,941		127,935		14,994
30			300 EQUIPMENT GENERAL		3,762		3,762		
			315 OFFICE EQUIPMENT		10,400		5,655		4,745-
			337 BOOKS-OTHER		1,500		3,002		1,502
			SUBTOTAL FOR PROPTY&EQUIP		15,662		12,419		3,243-
40			001 40B TELEPHONE & OTHER COMMUNICATNS						
	858001		40B TELEPHONE & OTHER COMMUNICATNS		352,394		352,394		
	856001		40X CONTRACTUAL SERVICES-GENERAL		9,983				9,983-
			400 CONTRACTUAL SERVICES-GENERAL				9,983		9,983
			402 TELEPHONE & OTHER COMMUNICATNS		9,336		3,736		5,600-
			403 OFFICE SERVICES		25,800		11,896		13,904-
			412 RENTALS OF MISC.EQUIP		23,336		6,855		16,481-
			417 ADVERTISING		8,500				8,500-
			427 DATA PROCESSING SERVICES		10,000				10,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		19,000		41,017		22,017

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHER SER&CHR				458,349		425,881		32,468-	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	14,911	1	13,112		1,799-	
		622 TEMPORARY SERVICES			1	10,610	1	10,610	
		624 CLEANING SERVICES	1	13,750			1-	13,750-	
		671 TRAINING PRGM CITY EMPLOYEES		3,600				3,600-	
		686 PROF SERV OTHER	1	3,795			1-	3,795-	
SUBTOTAL FOR CNTRCTL SVCS			3	36,056	2	23,722	1-	12,334-	
SUBTOTAL FOR BUDGET CODE 3009			3	623,008	2	589,957	1-	33,051-	
BUDGET CODE: 3219 Housing Resources OTPS									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	500,000	1	500,000			
SUBTOTAL FOR CNTRCTL SVCS			1	500,000	1	500,000			
SUBTOTAL FOR BUDGET CODE 3219			1	500,000	1	500,000			
BUDGET CODE: 6100 YOUTH TRAINING PROGRAM									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,689		8,000		3,689-	
		199 DATA PROCESSING SUPPLIES		396				396-	
SUBTOTAL FOR SUPPLYS&MATL				12,085		8,000		4,085-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		45,600		45,600			
		417 ADVERTISING		5,000		5,000			
SUBTOTAL FOR OTHER SER&CHR				50,600		50,600			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1	2,838	1	2,838	
SUBTOTAL FOR CNTRCTL SVCS					1	2,838	1	2,838	
SUBTOTAL FOR BUDGET CODE 6100				62,685	1	61,438	1	1,247-	
BUDGET CODE: 8530 COUNCIL CODE INITIATIVE									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		56,632				56,632-	
SUBTOTAL FOR PROPTY&EQUIP				56,632				56,632-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				20,842		20,842	
		607 MAINT & REP MOTOR VEH EQUIP	1	14,525			1-	14,525-	
		608 MAINT & REP GENERAL				15,475		15,475	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,200			1-	1,200-
		SUBTOTAL FOR CNTRCTL SVCS	2	15,725		36,317	2-	20,592
		SUBTOTAL FOR BUDGET CODE 8530	2	72,357		36,317	2-	36,040-
BUDGET CODE: 8942 CODE LEAD OUTREACH CHILD HEALTH INIT.								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		8,604		9,000		396
		199 DATA PROCESSING SUPPLIES		396				396-
		SUBTOTAL FOR SUPPLYS&MATL		9,000		9,000		
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		12,960		21,763		8,803
		403 OFFICE SERVICES				1,350		1,350
		417 ADVERTISING		17,910		6,667		11,243-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,100				3,100-
		SUBTOTAL FOR OTHR SER&CHR		33,970		29,780		4,190-
70		FXD MIS CHGS 794 TRAINING CITY EMPLOYEES		1,147				1,147-
		SUBTOTAL FOR FXD MIS CHGS		1,147				1,147-
		SUBTOTAL FOR BUDGET CODE 8942		44,117		38,780		5,337-
		TOTAL FOR DEP COM-HOUSING PRESERVATION	6	1,302,167	4	1,226,492	2-	75,675-
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT								
BUDGET CODE: 3117 EMERGENCY VACATE GRANT FED								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		154,233		154,233		
		SUBTOTAL FOR SUPPLYS&MATL		154,233		154,233		
		SUBTOTAL FOR BUDGET CODE 3117		154,233		154,233		
BUDGET CODE: 3118 EMERGENCY VACATE GRANT ST								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		106,661		106,661		
		SUBTOTAL FOR SUPPLYS&MATL		106,661		106,661		
		SUBTOTAL FOR BUDGET CODE 3118		106,661		106,661		

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3130 CODE ENFORCEMENT								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		27,941		26,152	1,789-
		199	DATA PROCESSING SUPPLIES		18,860		18,200	660-
	SUBTOTAL FOR SUPPLYS&MATL				46,801		44,352	2,449-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		425		425	
	SUBTOTAL FOR PROPTY&EQUIP				425		425	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		53,609			53,609-
		402	TELEPHONE & OTHER COMMUNICATNS		636		636	
		403	OFFICE SERVICES		233		233	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		39,000		39,000	
	SUBTOTAL FOR OTHR SER&CHR				93,478		39,869	53,609-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				10,800	10,800
		613	DATA PROCESSING EQUIPMENT			1	218	1 218
		616	COMMUNITY CONSULTANT CONTRACTS		128,156			128,156-
		622	TEMPORARY SERVICES		41,777		146,853	105,076
		671	TRAINING PRGM CITY EMPLOYEES		12,100		12,100	
	SUBTOTAL FOR CNTRCTL SVCS				182,033	1	169,971	1 12,062-
	SUBTOTAL FOR BUDGET CODE 3130				322,737	1	254,617	1 68,120-
BUDGET CODE: 3132 FEDCAP - NON LEAD								
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		200,000		113,948	86,052-
	SUBTOTAL FOR CNTRCTL SVCS				200,000		113,948	86,052-
	SUBTOTAL FOR BUDGET CODE 3132				200,000		113,948	86,052-
BUDGET CODE: 3133 FEDCAP - NON LEAD								
60	CNTRCTL SVCS	608	MAINT & REP GENERAL				5,130	5,130
	SUBTOTAL FOR CNTRCTL SVCS						5,130	5,130
	SUBTOTAL FOR BUDGET CODE 3133						5,130	5,130
BUDGET CODE: 3209 CODE ENFORCEMENT ADMIN OTPS								

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
10 SUPPLYS&MATL	001	10X SUPPLIES + MATERIALS - GENERAL					
	856001	10X SUPPLIES + MATERIALS - GENERAL		2,239		2,239	
		100 SUPPLIES + MATERIALS - GENERAL		8,000		8,000	
		SUBTOTAL FOR SUPPLYS&MATL		10,239		10,239	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				3,426	3,426
		SUBTOTAL FOR PROPTY&EQUIP				3,426	3,426
		SUBTOTAL FOR BUDGET CODE 3209		10,239		13,665	3,426
BUDGET CODE: 6119 MULTIPLE DWELLING REGISTRATION							
10 SUPPLYS&MATL		117 POSTAGE				120,000	120,000
		SUBTOTAL FOR SUPPLYS&MATL				120,000	120,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,173		920,000	908,827
		SUBTOTAL FOR CNTRCTL SVCS		11,173		920,000	908,827
		SUBTOTAL FOR BUDGET CODE 6119		11,173		1,040,000	1,028,827
BUDGET CODE: 6120 MULTIPLE DWELLING REGISTRATION							
10 SUPPLYS&MATL		117 POSTAGE		120,000			120,000-
		SUBTOTAL FOR SUPPLYS&MATL		120,000			120,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		920,000			920,000-
		SUBTOTAL FOR CNTRCTL SVCS		920,000			920,000-
		SUBTOTAL FOR BUDGET CODE 6120		1,040,000			1,040,000-
BUDGET CODE: 6175 ERP LEAD TEST							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		766,580		138,643	627,937-
		SUBTOTAL FOR CNTRCTL SVCS		766,580		138,643	627,937-
		SUBTOTAL FOR BUDGET CODE 6175		766,580		138,643	627,937-
BUDGET CODE: 6179 CODE ENFORCEMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				12,428	12,428
		199 DATA PROCESSING SUPPLIES				8,250	8,250

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL								20,678	20,678
30		PROPTY&EQUIP	337	BOOKS-OTHER		8,833		8,833	
SUBTOTAL FOR PROPTY&EQUIP								8,833	8,833
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		179,199		179,199	
			402	TELEPHONE & OTHER COMMUNICATNS		2,035		2,035	
			403	OFFICE SERVICES		733		733	
			452	NON OVERNIGHT TRVL EXP-SPECIAL		155,000		155,000	
SUBTOTAL FOR OTHR SER&CHR								336,967	336,967
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		648,642		648,642	
			622	TEMPORARY SERVICES		397,362		397,362	
SUBTOTAL FOR CNTRCTL SVCS								1,046,004	1,046,004
SUBTOTAL FOR BUDGET CODE 6179								1,412,482	1,412,482
BUDGET CODE: 6183 Alternative Enforcement Program									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		20,000		20,000-	
SUBTOTAL FOR SUPPLYS&MATL								20,000-	20,000-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		250,000		250,000-	
			423	HEAT LIGHT & POWER		75,000		75,000-	
SUBTOTAL FOR OTHR SER&CHR								325,000-	325,000-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		15,169,010		15,169,010-	
			608	MAINT & REP GENERAL		3,252,668		3,252,668-	
SUBTOTAL FOR CNTRCTL SVCS								18,421,678-	18,421,678-
SUBTOTAL FOR BUDGET CODE 6183								18,766,678	18,766,678-
BUDGET CODE: 6189 Alternative Enforcement Program									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		147,473		147,473-	
			106	MOTOR VEHICLE FUEL		30,000		30,000-	
			117	POSTAGE		60,116		60,116-	
SUBTOTAL FOR SUPPLYS&MATL								237,589-	237,589-
30		PROPTY&EQUIP	315	OFFICE EQUIPMENT		3,000		3,000-	
SUBTOTAL FOR PROPTY&EQUIP								3,000-	3,000-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		15,600			15,600-
		412 RENTALS OF MISC.EQUIP		56,363			56,363-
		SUBTOTAL FOR OTHR SER&CHR		71,963			71,963-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		11,440			11,440-
		671 TRAINING PRGM CITY EMPLOYEES		25,000			25,000-
		SUBTOTAL FOR CNTRCTL SVCS		36,440			36,440-
		SUBTOTAL FOR BUDGET CODE 6189		348,992			348,992-
BUDGET CODE: 6271 ERP - PROJECT OPEN HOUSE							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		300,000			300,000-
		SUBTOTAL FOR CNTRCTL SVCS		300,000			300,000-
		SUBTOTAL FOR BUDGET CODE 6271		300,000			300,000-
BUDGET CODE: 6272 EMERGENCY REPAIR PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		107,073			107,073-
		117 POSTAGE		86,000			86,000-
		199 DATA PROCESSING SUPPLIES		6,000			6,000-
		SUBTOTAL FOR SUPPLYS&MATL		199,073			199,073-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		7,000			7,000-
		337 BOOKS-OTHER		400			400-
		SUBTOTAL FOR PROPTY&EQUIP		7,400			7,400-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		143,647			143,647-
		412 RENTALS OF MISC.EQUIP		4,353			4,353-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		80,000			80,000-
		SUBTOTAL FOR OTHR SER&CHR		228,000			228,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	12	7,976,828		12-	7,976,828-
		622 TEMPORARY SERVICES	1	243,920		1-	243,920-
		671 TRAINING PRGM CITY EMPLOYEES		25,000			25,000-
		SUBTOTAL FOR CNTRCTL SVCS	13	8,245,748		13-	8,245,748-
		SUBTOTAL FOR BUDGET CODE 6272	13	8,680,221		13-	8,680,221-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6275 ERP DELEADING CD							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,068		335,710	331,642
		106 MOTOR VEHICLE FUEL				30,000	30,000
		117 POSTAGE		8,276		7,000	1,276-
		199 DATA PROCESSING SUPPLIES				1,920,446	1,920,446
		SUBTOTAL FOR SUPPLYS&MATL		12,344		2,293,156	2,280,812
40 OTHR SER&CHR							
		407 MAINT & REP OF MOTOR VEH EQUIP				5,000	5,000
		412 RENTALS OF MISC.EQUIP				5,000	5,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL				25,000	25,000
		SUBTOTAL FOR OTHR SER&CHR				35,000	35,000
60 CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		457,714	1	1,644,421	1,186,707
		608 MAINT & REP GENERAL			4	532,944	532,944
		622 TEMPORARY SERVICES				120,000	120,000
		671 TRAINING PRGM CITY EMPLOYEES			1	72,000	72,000
		SUBTOTAL FOR CNTRCTL SVCS		457,714	6	2,369,365	1,911,651
		SUBTOTAL FOR BUDGET CODE 6275		470,058	6	4,697,521	4,227,463
BUDGET CODE: 6276 ERP DELEADING							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,533	5	172,000	161,467
		SUBTOTAL FOR CNTRCTL SVCS		10,533	5	172,000	161,467
		SUBTOTAL FOR BUDGET CODE 6276		10,533	5	172,000	161,467
BUDGET CODE: 6278 ERP							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,665		42,596	40,931
		117 POSTAGE				196,000	196,000
		SUBTOTAL FOR SUPPLYS&MATL		1,665		238,596	236,931
40 OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP				4,353	4,353
		452 NON OVERNIGHT TRVL EXP-SPECIAL				80,000	80,000
		SUBTOTAL FOR OTHR SER&CHR				84,353	84,353
60 CNTRCTL SVCS							
		608 MAINT & REP GENERAL		161,879	12	2,982,552	2,820,673
		622 TEMPORARY SERVICES				146,853	146,853
		SUBTOTAL FOR CNTRCTL SVCS		161,879	12	3,129,405	2,967,526

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6278			163,544	12	3,452,354	12 3,288,810
BUDGET CODE: 6279 CODE						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		54,134			54,134-
	199 DATA PROCESSING SUPPLIES		19,322			19,322-
SUBTOTAL FOR SUPPLYS&MATL			73,456			73,456-
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		825			825-
	337 BOOKS-OTHER		7,400			7,400-
SUBTOTAL FOR PROPTY&EQUIP			8,225			8,225-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		345,653			345,653-
	402 TELEPHONE & OTHER COMMUNICATNS		2,544			2,544-
	403 OFFICE SERVICES		733			733-
	452 NON OVERNIGHT TRVL EXP-SPECIAL		155,000			155,000-
SUBTOTAL FOR OTHR SER&CHR			503,930			503,930-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		731,029			731,029-
	622 TEMPORARY SERVICES		150,231			150,231-
	671 TRAINING PRGM CITY EMPLOYEES		45,900			45,900-
SUBTOTAL FOR CNTRCTL SVCS			927,160			927,160-
SUBTOTAL FOR BUDGET CODE 6279			1,512,771			1,512,771-
BUDGET CODE: 6280 UTILITIES						
10 SUPPLYS&MATL	109 FUEL OIL		3,044,525		450,000	2,594,525-
SUBTOTAL FOR SUPPLYS&MATL			3,044,525		450,000	2,594,525-
40 OTHR SER&CHR	423 HEAT LIGHT & POWER		3,930,882		500,000	3,430,882-
SUBTOTAL FOR OTHR SER&CHR			3,930,882		500,000	3,430,882-
SUBTOTAL FOR BUDGET CODE 6280			6,975,407		950,000	6,025,407-
BUDGET CODE: 6282 ERP HANDY MEN						
60 CNTRCTL SVCS	629 IN REM MAINTENANCE COSTS	14	2,426,178	14	2,826,178	400,000
SUBTOTAL FOR CNTRCTL SVCS		14	2,426,178	14	2,826,178	400,000

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6282			14	2,426,178	14	2,826,178	400,000
BUDGET CODE: 6283 Alternative Enforcement Prog - ERP- CD							
10	SUPPLYS&MATL	109 FUEL OIL		500,000		500,000	
SUBTOTAL FOR SUPPLYS&MATL				500,000		500,000	
40	OTHR SER&CHR	423 HEAT LIGHT & POWER		450,000		450,000	
SUBTOTAL FOR OTHR SER&CHR				450,000		450,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				6,360,440	6,360,440
		608 MAINT & REP GENERAL		43,767		2,518,930	2,475,163
SUBTOTAL FOR CNTRCTL SVCS				43,767		8,879,370	8,835,603
SUBTOTAL FOR BUDGET CODE 6283				993,767		9,829,370	8,835,603
BUDGET CODE: 6285 ERP DELEADING CD							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		335,710			335,710-
		106 MOTOR VEHICLE FUEL		30,000			30,000-
		117 POSTAGE		7,000			7,000-
SUBTOTAL FOR SUPPLYS&MATL				372,710			372,710-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,000			5,000-
SUBTOTAL FOR PROPTY&EQUIP				5,000			5,000-
40	OTHR SER&CHR	403 OFFICE SERVICES		20,000			20,000-
		407 MAINT & REP OF MOTOR VEH EQUIP		5,000			5,000-
		412 RENTALS OF MISC.EQUIP		5,000			5,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		25,000			25,000-
SUBTOTAL FOR OTHR SER&CHR				55,000			55,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,629,904			4,629,904-
		608 MAINT & REP GENERAL	4	408,339		4-	408,339-
		622 TEMPORARY SERVICES		1,987			1,987-
		671 TRAINING PRGM CITY EMPLOYEES	1	10,000		1-	10,000-
SUBTOTAL FOR CNTRCTL SVCS			5	5,050,230		5-	5,050,230-
SUBTOTAL FOR BUDGET CODE 6285			5	5,482,940		5-	5,482,940-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 6287 ERP LEAD TEST							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	325,072		325,072	5-
		SUBTOTAL FOR CNTRCTL SVCS	5	325,072		325,072	5-
		SUBTOTAL FOR BUDGET CODE 6287	5	325,072		325,072	5-
BUDGET CODE: 6289 Alternative Enforcement Program - CD							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				153,640	
		117 POSTAGE				15,000	
		SUBTOTAL FOR SUPPLYS&MATL				168,640	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				15,000	
		412 RENTALS OF MISC.EQUIP				65,000	
		SUBTOTAL FOR OTHR SER&CHR				80,000	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP			1	5,000	1
		671 TRAINING PRGM CITY EMPLOYEES				10,000	
		SUBTOTAL FOR CNTRCTL SVCS			1	15,000	1
		SUBTOTAL FOR BUDGET CODE 6289			1	263,640	1
BUDGET CODE: 6923 HPD SHELTERS-CD							
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS	2	7,055,000			2-
		SUBTOTAL FOR CNTRCTL SVCS	2	7,055,000			2-
		SUBTOTAL FOR BUDGET CODE 6923	2	7,055,000			2-
BUDGET CODE: 6924 HPD SHELTERS-CD							
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		25,008	2	6,164,770	2
		SUBTOTAL FOR CNTRCTL SVCS		25,008	2	6,164,770	2
		SUBTOTAL FOR BUDGET CODE 6924		25,008	2	6,164,770	2
BUDGET CODE: 6925 HPD HOTELS-CD							
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		3,862,607			
		SUBTOTAL FOR CNTRCTL SVCS		3,862,607			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6925				3,862,607			3,862,607-
BUDGET CODE: 6926 HPD HOTELS-CD							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS				3,620,390	3,620,390
SUBTOTAL FOR CNTRCTL SVCS						3,620,390	3,620,390
SUBTOTAL FOR BUDGET CODE 6926						3,620,390	3,620,390
BUDGET CODE: 6928 RELOCATION MISC							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS				400,000	400,000
SUBTOTAL FOR CNTRCTL SVCS						400,000	400,000
SUBTOTAL FOR BUDGET CODE 6928						400,000	400,000
BUDGET CODE: 6929 RELOCATION MISC							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS		470,000			470,000-
SUBTOTAL FOR CNTRCTL SVCS				470,000			470,000-
SUBTOTAL FOR BUDGET CODE 6929				470,000			470,000-
BUDGET CODE: 6930 AMERICAN RED CROSS							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS				1,000,000	1,000,000
SUBTOTAL FOR CNTRCTL SVCS						1,000,000	1,000,000
SUBTOTAL FOR BUDGET CODE 6930						1,000,000	1,000,000
BUDGET CODE: 6931 AMERICAN RED CROSS							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS		1,000,000			1,000,000-
SUBTOTAL FOR CNTRCTL SVCS				1,000,000			1,000,000-
SUBTOTAL FOR BUDGET CODE 6931				1,000,000			1,000,000-
BUDGET CODE: 7913 HOTELS AND SHELTERS - FEDERAL							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS	1	950,000	1	950,000	
SUBTOTAL FOR CNTRCTL SVCS			1	950,000	1	950,000	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7913			1	950,000	1	950,000	
BUDGET CODE: 7914 HOTELS AND SHELTERS - STATE							
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS	1	475,000	1	475,000	
SUBTOTAL FOR CNTRCTL SVCS			1	475,000	1	475,000	
SUBTOTAL FOR BUDGET CODE 7914			1	475,000	1	475,000	
BUDGET CODE: 7915 HOTELS & SHELTERS-STATE- SAFETY NET							
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		600,000		600,000	
SUBTOTAL FOR CNTRCTL SVCS				600,000		600,000	
SUBTOTAL FOR BUDGET CODE 7915				600,000		600,000	
BUDGET CODE: 8005 ERP AOTPS LEAD							
10	SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL		154,879			154,879-
SUBTOTAL FOR SUPPLY&MATL				154,879			154,879-
SUBTOTAL FOR BUDGET CODE 8005				154,879			154,879-
BUDGET CODE: 8900 Emergency Housing Initiative: TL							
40	OTHR SER&CHR	816001 40X CONTRACTUAL SERVICES-GENERAL		165,000			165,000-
SUBTOTAL FOR OTHR SER&CHR				165,000			165,000-
SUBTOTAL FOR BUDGET CODE 8900				165,000			165,000-
BUDGET CODE: 8922 HPD SHELTERS: OTH CAT							
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		1,000,000		1,000,000	
SUBTOTAL FOR CNTRCTL SVCS				1,000,000		1,000,000	
SUBTOTAL FOR BUDGET CODE 8922				1,000,000		1,000,000	
BUDGET CODE: 8923 HPD SHELTERS: TL							
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		209,000		84,406	124,594-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				209,000		84,406	124,594-
SUBTOTAL FOR BUDGET CODE 8923				209,000		84,406	124,594-
BUDGET CODE: 8927 HPD HOTELS:AMERICAN RED CROSS: TL							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		365,573		490,594	125,021
SUBTOTAL FOR CNTRCTL SVCS				365,573		490,594	125,021
SUBTOTAL FOR BUDGET CODE 8927				365,573		490,594	125,021
TOTAL FOR OHP-CODE ENFORCEMENT			41	65,399,851	43	40,540,674	2 24,859,177-
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING							
BUDGET CODE: 6115 DOE Sheds & Stab. Slum & Blight Area CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000			1,000-
SUBTOTAL FOR CNTRCTL SVCS				1,000			1,000-
SUBTOTAL FOR BUDGET CODE 6115				1,000			1,000-
BUDGET CODE: 6125 DOE Sheds & Stab. Slum & Blight Area CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		33,322		100,000	66,678
SUBTOTAL FOR CNTRCTL SVCS				33,322		100,000	66,678
SUBTOTAL FOR BUDGET CODE 6125				33,322		100,000	66,678
BUDGET CODE: 6126 DOE Shed & Stab. Low Mod Area							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				100,000	100,000
SUBTOTAL FOR CNTRCTL SVCS						100,000	100,000
SUBTOTAL FOR BUDGET CODE 6126						100,000	100,000
BUDGET CODE: 6408 SEAL UPS-PRIVATE-CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				205,000	205,000

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS						205,000		205,000
SUBTOTAL FOR BUDGET CODE 6408						205,000		205,000
BUDGET CODE: 6409 SEAL UPS-CITY-CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		549	1	200,000	1	199,451
SUBTOTAL FOR CNTRCTL SVCS				549	1	200,000	1	199,451
SUBTOTAL FOR BUDGET CODE 6409				549	1	200,000	1	199,451
BUDGET CODE: 6508 SEAL-UPS PRIVATE CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		205,000				205,000-
SUBTOTAL FOR CNTRCTL SVCS				205,000				205,000-
SUBTOTAL FOR BUDGET CODE 6508				205,000				205,000-
BUDGET CODE: 6509 SEAL-UPS CITY CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000				100,000-
SUBTOTAL FOR CNTRCTL SVCS				100,000				100,000-
SUBTOTAL FOR BUDGET CODE 6509				100,000				100,000-
BUDGET CODE: 6615 DOE Demolition Slum & Blight Area CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,068,164				4,068,164-
SUBTOTAL FOR CNTRCTL SVCS				4,068,164				4,068,164-
SUBTOTAL FOR BUDGET CODE 6615				4,068,164				4,068,164-
BUDGET CODE: 6616 DOE Demolition Slum & Blight Spot CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,778,171				6,778,171-
SUBTOTAL FOR CNTRCTL SVCS				6,778,171				6,778,171-
SUBTOTAL FOR BUDGET CODE 6616				6,778,171				6,778,171-
BUDGET CODE: 6625 DOE Demolition Slum & Blight Area CD								

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		355,635	1	6,610,000	1	6,254,365
		SUBTOTAL FOR CNTRCTL SVCS		355,635	1	6,610,000	1	6,254,365
		SUBTOTAL FOR BUDGET CODE 6625		355,635	1	6,610,000	1	6,254,365
BUDGET CODE: 6626 DOE Demolition Slum & Blight Spot CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		425,978		1,440,000		1,014,022
		SUBTOTAL FOR CNTRCTL SVCS		425,978		1,440,000		1,014,022
		SUBTOTAL FOR BUDGET CODE 6626		425,978		1,440,000		1,014,022
BUDGET CODE: 8409 SEAL-UP CITY FUNDS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	300,600	1	210,600		90,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	300,600	1	210,600		90,000-
		SUBTOTAL FOR BUDGET CODE 8409	1	300,600	1	210,600		90,000-
BUDGET CODE: 8609 Demolition - City TL								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		4,105,000		1,466,000		2,639,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,105,000		1,466,000		2,639,000-
		SUBTOTAL FOR BUDGET CODE 8609		4,105,000		1,466,000		2,639,000-
		TOTAL FOR DEMOLITION & SEALING	1	16,373,419	3	10,331,600	2	6,041,819-
RESPONSIBILITY CENTER: 0245 HOUSING VACANCY SURVEY IN OHP								
BUDGET CODE: 6001 HSG VAC SURVEX								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,460,000		1,210,000		1,250,000-
		SUBTOTAL FOR OTHR SER&CHR		2,460,000		1,210,000		1,250,000-
		SUBTOTAL FOR BUDGET CODE 6001		2,460,000		1,210,000		1,250,000-
BUDGET CODE: 8001 HSG VAC SURVEX_IC								

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		44,800			44,800-
		SUBTOTAL FOR CNTRCTL SVCS		44,800			44,800-
		SUBTOTAL FOR BUDGET CODE 8001		44,800			44,800-
		TOTAL FOR HOUSING VACANCY SURVEY IN OHP		2,504,800		1,210,000	1,294,800-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 6941 HOUSING EDUCATION LEAD - PRIVATE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,500		2,500	
		101 PRINTING SUPPLIES		2,500		2,500	
		106 MOTOR VEHICLE FUEL		317		317	
		117 POSTAGE		2,500		2,500	
		SUBTOTAL FOR SUPPLYS&MATL		7,817		7,817	
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		1,000		1,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,000		10,000	
		402 TELEPHONE & OTHER COMMUNICATNS		858		858	
		412 RENTALS OF MISC.EQUIP		1,000		1,000	
		417 ADVERTISING		2,000		60,000	58,000
		SUBTOTAL FOR OTHR SER&CHR		13,858		71,858	58,000
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		58,000			58,000-
		SUBTOTAL FOR CNTRCTL SVCS		58,000			58,000-
		SUBTOTAL FOR BUDGET CODE 6941		80,675		80,675	
BUDGET CODE: 8010 GENERAL AOTPS							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES				316,312	316,312
		SUBTOTAL FOR SUPPLYS&MATL				316,312	316,312
		SUBTOTAL FOR BUDGET CODE 8010				316,312	316,312

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR PROPERTY MANAGEMENT				80,675		396,987		316,312
TOTAL FOR OFFICE OF HOUSING PRESERVATION			53	92,607,095	57	81,753,938	4	10,853,157-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	673,352	92,607,095	354,722	81,753,938	10,853,157-
FINANCIAL PLAN SAVINGS				1,079,000	1,079,000
APPROPRIATION		92,607,095		82,832,938	9,774,157-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		12,632,602		9,231,405	3,401,197-
OTHER CATEGORICAL		1,000,000		1,000,000	
CAPITAL FUNDS - I.F.A.					
STATE		1,181,661		1,181,661	
FEDERAL - C.D.		76,165,335		70,315,639	5,849,696-
FEDERAL - OTHER		1,104,233		1,104,233	
INTRA-CITY SALES		523,264			523,264-
TOTAL		92,607,095		82,832,938	9,774,157-

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,832	153,738,889	2,735	148,793,324	4,945,565-
FINANCIAL PLAN SAVINGS		2,054,483	40-	2,095,729	41,246
APPROPRIATION	2,832	155,793,372	2,695	150,889,053	4,904,319-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	44,297,433	41,277,693	3,019,740-
OTHER CATEGORICAL	784,675	409,606	375,069-
CAPITAL FUNDS - I.F.A.	16,214,256	16,546,031	331,775
STATE	786,191	786,191	
FEDERAL - C.D.	67,992,995	71,217,010	3,224,015
FEDERAL - OTHER	25,265,938	20,200,638	5,065,300-
INTRA-CITY SALES	451,884	451,884	
TOTAL	155,793,372	150,889,053	4,904,319-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,544,066	537,970,235	3,489,767	426,437,145	111,533,090-
FINANCIAL PLAN SAVINGS				5,305,083	5,305,083
APPROPRIATION		537,970,235		431,742,228	106,228,007-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		35,357,577		33,365,879	1,991,698-
OTHER CATEGORICAL		24,478,172		34,334,122	9,855,950
CAPITAL FUNDS - I.F.A.					
STATE		1,239,706		1,181,661	58,045-
FEDERAL - C.D.		103,054,256		101,515,191	1,539,065-
FEDERAL - OTHER		372,503,179		260,807,266	111,695,913-
INTRA-CITY SALES		1,337,345		538,109	799,236-
TOTAL		537,970,235		431,742,228	106,228,007-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,832	153,738,889	2,735	148,793,324	4,945,565-
FINANCIAL PLAN SAVINGS		2,054,483	40-	2,095,729	41,246
APPROPRIATION	2,832	155,793,372	2,695	150,889,053	4,904,319-
OTPS					
TOTALS FOR OPERATING BUDGET		537,970,235		426,437,145	111,533,090-
FINANCIAL PLAN SAVINGS				5,305,083	5,305,083
APPROPRIATION		537,970,235		431,742,228	106,228,007-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,832	691,709,124	2,735	575,230,469	116,478,655-
FINANCIAL PLAN SAVINGS		2,054,483	40-	7,400,812	5,346,329
APPROPRIATION	2,832	693,763,607	2,695	582,631,281	111,132,326-
FUNDING					
CITY		79,655,010		74,643,572	5,011,438-
OTHER CATEGORICAL		25,262,847		34,743,728	9,480,881
CAPITAL FUNDS - I.F.A.		16,214,256		16,546,031	331,775
STATE		2,025,897		1,967,852	58,045-
FEDERAL - C.D.		171,047,251		172,732,201	1,684,950
FEDERAL - OTHER		397,769,117		281,007,904	116,761,213-
INTRA-CITY SALES		1,789,229		989,993	799,236-
TOTAL FUNDING		693,763,607		582,631,281	111,132,326-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5002 Intergovernmental (IGA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	619,195	8	635,244	2-	8	16,049
SUBTOTAL FOR F/T SALARIED			10	619,195	8	635,244	2-	8	16,049
SUBTOTAL FOR BUDGET CODE 5002			10	619,195	8	635,244	2-	8	16,049
BUDGET CODE: 5003 Strategic Planning/Operations Redesign									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	623,324	14	640,203	6	6	16,879
SUBTOTAL FOR F/T SALARIED			8	623,324	14	640,203	6	6	16,879
SUBTOTAL FOR BUDGET CODE 5003			8	623,324	14	640,203	6	6	16,879
BUDGET CODE: 5006 A-TRU Plan Examiners									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	59,500	3	238,000		3	178,500
SUBTOTAL FOR F/T SALARIED			3	59,500	3	238,000		3	178,500
SUBTOTAL FOR BUDGET CODE 5006			3	59,500	3	238,000		3	178,500
BUDGET CODE: 5007 Loft Board									
01 F/T SALARIED		001 FULL YEAR POSITIONS			12	649,310		12	649,310
SUBTOTAL FOR F/T SALARIED					12	649,310		12	649,310
03 UNSALARIED		031 UNSALARIED				37,500			37,500
SUBTOTAL FOR UNSALARIED						37,500			37,500
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				2,065			2,065
SUBTOTAL FOR ADD GRS PAY						2,065			2,065
SUBTOTAL FOR BUDGET CODE 5007					12	688,875		12	688,875
BUDGET CODE: 5026 Building Services Inspection Unit (BSIU)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,257,032	17	1,286,412	6-	6-	29,380
SUBTOTAL FOR F/T SALARIED			23	1,257,032	17	1,286,412	6-	6-	29,380
03 UNSALARIED		031 UNSALARIED		1,031		1,031			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					1,031				1,031
SUBTOTAL FOR BUDGET CODE 5026				23	1,258,063	17		6-	29,380
BUDGET CODE: 5051 Unsafe Buildings									
01 F/T SALARIED 001 FULL YEAR POSITIONS				7	378,766	7			12,856
SUBTOTAL FOR F/T SALARIED				7	378,766	7			12,856
SUBTOTAL FOR BUDGET CODE 5051				7	378,766	7			12,856
BUDGET CODE: 5102 AC Safety & Emergency Operations									
01 F/T SALARIED 001 FULL YEAR POSITIONS				4	318,871	4			5,565
SUBTOTAL FOR F/T SALARIED				4	318,871	4			5,565
03 UNSALARIED 031 UNSALARIED					367				367
SUBTOTAL FOR UNSALARIED					367				367
SUBTOTAL FOR BUDGET CODE 5102				4	319,238	4			5,565
BUDGET CODE: 5103 AC Admin									
01 F/T SALARIED 001 FULL YEAR POSITIONS				3	303,805	3			2,035
SUBTOTAL FOR F/T SALARIED				3	303,805	3			2,035
SUBTOTAL FOR BUDGET CODE 5103				3	303,805	3			2,035
BUDGET CODE: 5108 Facade									
01 F/T SALARIED 001 FULL YEAR POSITIONS				4	283,577	4			3,784
SUBTOTAL FOR F/T SALARIED				4	283,577	4			3,784
SUBTOTAL FOR BUDGET CODE 5108				4	283,577	4			3,784
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-	

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ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5113 Program Management & Analysis (PMA)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	564,082	9	581,015	16,933
SUBTOTAL FOR F/T SALARIED			9	564,082	9	581,015	16,933
SUBTOTAL FOR BUDGET CODE 5113			9	564,082	9	581,015	16,933
BUDGET CODE: 5135 Human Resources							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,103,381	17	1,129,780	2-
SUBTOTAL FOR F/T SALARIED			19	1,103,381	17	1,129,780	2-
SUBTOTAL FOR BUDGET CODE 5135			19	1,103,381	17	1,129,780	2-
BUDGET CODE: 5137 Forensic Engineering Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	539,325	6	544,559	5,234
SUBTOTAL FOR F/T SALARIED			6	539,325	6	544,559	5,234
SUBTOTAL FOR BUDGET CODE 5137			6	539,325	6	544,559	5,234
BUDGET CODE: 5138 Borough Enforcement Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	413,568	7	423,902	10,334
SUBTOTAL FOR F/T SALARIED			7	413,568	7	423,902	10,334
SUBTOTAL FOR BUDGET CODE 5138			7	413,568	7	423,902	10,334
BUDGET CODE: 5139 Scaffold Inspection Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	880,079	11	895,285	4-
SUBTOTAL FOR F/T SALARIED			15	880,079	11	895,285	4-
SUBTOTAL FOR BUDGET CODE 5139			15	880,079	11	895,285	4-
BUDGET CODE: 5144 Pro Cert Central Unit							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	43	292,834	10		292,834-
SUBTOTAL FOR AMT TO SCHED			43	292,834	10		292,834-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5144			43	292,834	10			33-	292,834-
BUDGET CODE: 5148 Central Construction									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	319,035	3	325,216		1-	6,181
SUBTOTAL FOR F/T SALARIED			4	319,035	3	325,216		1-	6,181
SUBTOTAL FOR BUDGET CODE 5148			4	319,035	3	325,216		1-	6,181
BUDGET CODE: 5201 Contracts and Purchasing Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	363,072	6	371,660			8,588
SUBTOTAL FOR F/T SALARIED			6	363,072	6	371,660			8,588
SUBTOTAL FOR BUDGET CODE 5201			6	363,072	6	371,660			8,588
BUDGET CODE: 5301 Customer Service									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	692,850	20	708,333			15,483
SUBTOTAL FOR F/T SALARIED			20	692,850	20	708,333			15,483
03 UNSALARIED		031 UNSALARIED		2,118		2,118			
SUBTOTAL FOR UNSALARIED				2,118		2,118			
SUBTOTAL FOR BUDGET CODE 5301			20	694,968	20	710,451			15,483
BUDGET CODE: 5500 Lower Manh Construction Command Ctr									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	532,013	8	541,235			9,222
SUBTOTAL FOR F/T SALARIED			8	532,013	8	541,235			9,222
SUBTOTAL FOR BUDGET CODE 5500			8	532,013	8	541,235			9,222
BUDGET CODE: 5501 Lower Manh Construction Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,078	1	69,699			1,621
SUBTOTAL FOR F/T SALARIED			1	68,078	1	69,699			1,621
SUBTOTAL FOR BUDGET CODE 5501			1	68,078	1	69,699			1,621

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 5502 STOP Special Operations Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	892,098	20	904,753	8		12,655
SUBTOTAL FOR F/T SALARIED			12	892,098	20	904,753	8		12,655
SUBTOTAL FOR BUDGET CODE 5502			12	892,098	20	904,753	8		12,655
BUDGET CODE: 5503 STOP Pro-Cert Audit & Inspection Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,456,573	33	1,495,531	14		38,958
SUBTOTAL FOR F/T SALARIED			19	1,456,573	33	1,495,531	14		38,958
SUBTOTAL FOR BUDGET CODE 5503			19	1,456,573	33	1,495,531	14		38,958
BUDGET CODE: 5504 STOP Excavation Inspection Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,072,641	19	1,091,869	4		19,228
SUBTOTAL FOR F/T SALARIED			15	1,072,641	19	1,091,869	4		19,228
SUBTOTAL FOR BUDGET CODE 5504			15	1,072,641	19	1,091,869	4		19,228
BUDGET CODE: 5505 Pre-Qualifying Pro-Cert Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	180,000	6	180,000	3		
SUBTOTAL FOR F/T SALARIED			3	180,000	6	180,000	3		
SUBTOTAL FOR BUDGET CODE 5505			3	180,000	6	180,000	3		
BUDGET CODE: 5506 Gut Renovations Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,934	6	11,267	6		2,333
SUBTOTAL FOR F/T SALARIED				8,934	6	11,267	6		2,333
SUBTOTAL FOR BUDGET CODE 5506				8,934	6	11,267	6		2,333
BUDGET CODE: 5507 Low Rise Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,198	6	18,328	6		5,130
SUBTOTAL FOR F/T SALARIED				13,198	6	18,328	6		5,130
SUBTOTAL FOR BUDGET CODE 5507				13,198	6	18,328	6		5,130

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5508 After - Hours Inspection Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,486	6	17,008	6	3,522
		SUBTOTAL FOR F/T SALARIED		13,486	6	17,008	6	3,522
		SUBTOTAL FOR BUDGET CODE 5508		13,486	6	17,008	6	3,522
BUDGET CODE: 5511 Certificate of Correction Follow up Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	526,513	2	528,629	6-	2,116
		SUBTOTAL FOR F/T SALARIED	8	526,513	2	528,629	6-	2,116
		SUBTOTAL FOR BUDGET CODE 5511	8	526,513	2	528,629	6-	2,116
BUDGET CODE: 5512 Sidewalk Shed Lighting Inspections Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	133,480	2	134,389		909
		SUBTOTAL FOR F/T SALARIED	2	133,480	2	134,389		909
		SUBTOTAL FOR BUDGET CODE 5512	2	133,480	2	134,389		909
BUDGET CODE: 5513 Construction Progress Inspection Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	841,580	5	843,300	7-	1,720
		SUBTOTAL FOR F/T SALARIED	12	841,580	5	843,300	7-	1,720
		SUBTOTAL FOR BUDGET CODE 5513	12	841,580	5	843,300	7-	1,720
		TOTAL FOR	273	14,754,406	275	15,617,267	2	862,861
RESPONSIBILITY CENTER: 0001 EXECUTIVE OFFICES								
BUDGET CODE: 5000 Office of the Commissioner								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,227,846	24	1,261,792	11	33,946
		SUBTOTAL FOR F/T SALARIED	13	1,227,846	24	1,261,792	11	33,946
03 UNSALARIED		031 UNSALARIED		2,030		2,971		941
		SUBTOTAL FOR UNSALARIED		2,030		2,971		941

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5000			13	1,229,876	24	1,264,763	11	34,887
BUDGET CODE: 5025 Investigation/Discipline Unit (IAD)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,067,909	16	1,099,103		31,194
SUBTOTAL FOR F/T SALARIED			16	1,067,909	16	1,099,103		31,194
03 UNSALARIED		031 UNSALARIED		671		671		
SUBTOTAL FOR UNSALARIED				671		671		
SUBTOTAL FOR BUDGET CODE 5025			16	1,068,580	16	1,099,774		31,194
BUDGET CODE: 5050 General Counsel/Legal Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,115,261	12	1,133,669	1-	18,408
SUBTOTAL FOR F/T SALARIED			13	1,115,261	12	1,133,669	1-	18,408
SUBTOTAL FOR BUDGET CODE 5050			13	1,115,261	12	1,133,669	1-	18,408
BUDGET CODE: 5112 AC Enforcement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	451,782	5	458,526	1-	6,744
SUBTOTAL FOR F/T SALARIED			6	451,782	5	458,526	1-	6,744
03 UNSALARIED		031 UNSALARIED		5,199		5,199		
SUBTOTAL FOR UNSALARIED				5,199		5,199		
SUBTOTAL FOR BUDGET CODE 5112			6	456,981	5	463,725	1-	6,744
TOTAL FOR EXECUTIVE OFFICES			48	3,870,698	57	3,961,931	9	91,233
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL								
BUDGET CODE: 5100 DC-Technical Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	984,841	10	991,426		6,585
SUBTOTAL FOR F/T SALARIED			10	984,841	10	991,426		6,585

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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		2,549,555		1,799,555			750,000-
		SUBTOTAL FOR ADD GRS PAY		3,559,379		2,809,379			750,000-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				576,365			576,365
		SUBTOTAL FOR AMT TO SCHED				576,365			576,365
		SUBTOTAL FOR BUDGET CODE 5100	10	4,958,419	10	4,791,369			167,050-
BUDGET CODE: 5101 Permit Renewal/ARA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	613,888	14	631,331			17,443
		SUBTOTAL FOR F/T SALARIED	14	613,888	14	631,331			17,443
03 UNSALARIED		031 UNSALARIED		356		356			
		SUBTOTAL FOR UNSALARIED		356		356			
		SUBTOTAL FOR BUDGET CODE 5101	14	614,244	14	631,687			17,443
BUDGET CODE: 5105 SPIT Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,248,478	16	1,276,133	3-		27,655
		SUBTOTAL FOR F/T SALARIED	19	1,248,478	16	1,276,133	3-		27,655
		SUBTOTAL FOR BUDGET CODE 5105	19	1,248,478	16	1,276,133	3-		27,655
BUDGET CODE: 5106 SPIT Support									
03 UNSALARIED		031 UNSALARIED		1,074		1,074			
		SUBTOTAL FOR UNSALARIED		1,074		1,074			
		SUBTOTAL FOR BUDGET CODE 5106		1,074		1,074			
BUDGET CODE: 5121 BEST Squad									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,366,583	24	1,395,705	1-		29,122

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			25	1,366,583	24	1,395,705	1-	29,122	
SUBTOTAL FOR BUDGET CODE 5121			25	1,366,583	24	1,395,705	1-	29,122	
BUDGET CODE: 5122 Emergency Response Team									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,675,083	23	1,730,418		55,335	
SUBTOTAL FOR F/T SALARIED			23	1,675,083	23	1,730,418		55,335	
SUBTOTAL FOR BUDGET CODE 5122			23	1,675,083	23	1,730,418		55,335	
BUDGET CODE: 5130 Cranes & Derricks									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	927,582	14	944,172		16,590	
SUBTOTAL FOR F/T SALARIED			14	927,582	14	944,172		16,590	
SUBTOTAL FOR BUDGET CODE 5130			14	927,582	14	944,172		16,590	
BUDGET CODE: 5140 Material Equipment Acceptance (MEA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	930,595	6	939,308	6-	8,713	
SUBTOTAL FOR F/T SALARIED			12	930,595	6	939,308	6-	8,713	
03 UNSALARIED		031 UNSALARIED		979		979			
SUBTOTAL FOR UNSALARIED				979		979			
SUBTOTAL FOR BUDGET CODE 5140			12	931,574	6	940,287	6-	8,713	
BUDGET CODE: 5141 MEA Support Staff									
03 UNSALARIED		031 UNSALARIED		448		448			
SUBTOTAL FOR UNSALARIED				448		448			
SUBTOTAL FOR BUDGET CODE 5141				448		448			
TOTAL FOR OPERATIONS AND TECHNICAL			117	11,723,485	107	11,711,293	10-	12,192-	
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION									

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 5110 DC Technology & Analysis									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	220,242	2	222,867		1-	2,625
SUBTOTAL FOR F/T SALARIED			3	220,242	2	222,867		1-	2,625
SUBTOTAL FOR BUDGET CODE 5110			3	220,242	2	222,867		1-	2,625
BUDGET CODE: 5111 Information Technology (IT)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,435,921	44	3,496,560		2-	60,639
SUBTOTAL FOR F/T SALARIED			46	3,435,921	44	3,496,560		2-	60,639
03 UNSALARIED		031 UNSALARIED		8,192		8,192			
SUBTOTAL FOR UNSALARIED				8,192		8,192			
SUBTOTAL FOR BUDGET CODE 5111			46	3,444,113	44	3,504,752		2-	60,639
BUDGET CODE: 5114 Budget & Fiscal Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	873,470	14	892,945		2-	19,475
SUBTOTAL FOR F/T SALARIED			16	873,470	14	892,945		2-	19,475
03 UNSALARIED		031 UNSALARIED		676		676			
SUBTOTAL FOR UNSALARIED				676		676			
SUBTOTAL FOR BUDGET CODE 5114			16	874,146	14	893,621		2-	19,475
BUDGET CODE: 5115 Training									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	383,766	6	398,805			15,039
SUBTOTAL FOR F/T SALARIED			6	383,766	6	398,805			15,039
03 UNSALARIED		031 UNSALARIED		4,033		4,033			
SUBTOTAL FOR UNSALARIED				4,033		4,033			
SUBTOTAL FOR BUDGET CODE 5115			6	387,799	6	402,838			15,039
BUDGET CODE: 5116 Telecommunications & Facilities									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	642,681	13	658,877			16,196
SUBTOTAL FOR F/T SALARIED			13	642,681	13	658,877			16,196

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ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5116			13	642,681	13	658,877		16,196
BUDGET CODE: 5117 FDC Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	677,404	7	680,059	5-	2,655
SUBTOTAL FOR F/T SALARIED			12	677,404	7	680,059	5-	2,655
03 UNSALARIED		031 UNSALARIED		385		385		
SUBTOTAL FOR UNSALARIED				385		385		
SUBTOTAL FOR BUDGET CODE 5117			12	677,789	7	680,444	5-	2,655
BUDGET CODE: 5118 Licensing Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	634,130	18	745,012	6	110,882
SUBTOTAL FOR F/T SALARIED			12	634,130	18	745,012	6	110,882
03 UNSALARIED		031 UNSALARIED		14,673		17,072		2,399
SUBTOTAL FOR UNSALARIED				14,673		17,072		2,399
SUBTOTAL FOR BUDGET CODE 5118			12	648,803	18	762,084	6	113,281
BUDGET CODE: 5401 Microfilm & Records Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	636,147	13	652,174		16,027
SUBTOTAL FOR F/T SALARIED			13	636,147	13	652,174		16,027
03 UNSALARIED		031 UNSALARIED		3,355		3,355		
SUBTOTAL FOR UNSALARIED				3,355		3,355		
SUBTOTAL FOR BUDGET CODE 5401			13	639,502	13	655,529		16,027
BUDGET CODE: 5999 Agency Non-Actives								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	543,059	9	546,766		3,707
SUBTOTAL FOR F/T SALARIED			9	543,059	9	546,766		3,707
SUBTOTAL FOR BUDGET CODE 5999			9	543,059	9	546,766		3,707

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR POLICY AND ADMINISTRATION			130	8,078,134	126	8,327,778	4-	249,644
RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION								
BUDGET CODE: 5107 Quality of Life/Illegal Conversion Insp								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	643,182	11	658,466		15,284
SUBTOTAL FOR F/T SALARIED			11	643,182	11	658,466		15,284
SUBTOTAL FOR BUDGET CODE 5107			11	643,182	11	658,466		15,284
BUDGET CODE: 5119 Boilers								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,431,028	25	1,463,314	2-	32,286
SUBTOTAL FOR F/T SALARIED			27	1,431,028	25	1,463,314	2-	32,286
03 UNSALARIED		031 UNSALARIED		35		35		
SUBTOTAL FOR UNSALARIED				35		35		
SUBTOTAL FOR BUDGET CODE 5119			27	1,431,063	25	1,463,349	2-	32,286
BUDGET CODE: 5120 Boiler Support Staff								
03 UNSALARIED		031 UNSALARIED		144		144		
SUBTOTAL FOR UNSALARIED				144		144		
SUBTOTAL FOR BUDGET CODE 5120				144		144		
BUDGET CODE: 5125 Elevators								
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	3,643,155	62	3,708,921	1-	65,766
SUBTOTAL FOR F/T SALARIED			63	3,643,155	62	3,708,921	1-	65,766
SUBTOTAL FOR BUDGET CODE 5125			63	3,643,155	62	3,708,921	1-	65,766
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-	

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ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		5,764		5,764			
		SUBTOTAL FOR UNSALARIED		5,764		5,764			
		SUBTOTAL FOR BUDGET CODE 5126	9	5,764		5,764		9-	
BUDGET CODE: 5127 Special Enforcement Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,104,530	13	1,124,196		2-	19,666
		SUBTOTAL FOR F/T SALARIED	15	1,104,530	13	1,124,196		2-	19,666
		SUBTOTAL FOR BUDGET CODE 5127	15	1,104,530	13	1,124,196		2-	19,666
BUDGET CODE: 5128 Padlocks/Signs Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	727,142	8	741,611		4-	14,469
		SUBTOTAL FOR F/T SALARIED	12	727,142	8	741,611		4-	14,469
		SUBTOTAL FOR BUDGET CODE 5128	12	727,142	8	741,611		4-	14,469
BUDGET CODE: 5132 Model Code Program Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,082,594	8	350,379		6-	732,215-
		SUBTOTAL FOR F/T SALARIED	14	1,082,594	8	350,379		6-	732,215-
03 UNSALARIED		031 UNSALARIED		185		185			
		SUBTOTAL FOR UNSALARIED		185		185			
		SUBTOTAL FOR BUDGET CODE 5132	14	1,082,779	8	350,564		6-	732,215-
BUDGET CODE: 5133 House Connection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	211,150		211,150		5-	
		SUBTOTAL FOR F/T SALARIED	5	211,150		211,150		5-	
		SUBTOTAL FOR BUDGET CODE 5133	5	211,150		211,150		5-	
BUDGET CODE: 5143 QA/Central Electrical Support									
03 UNSALARIED		031 UNSALARIED		470		470			
		SUBTOTAL FOR UNSALARIED		470		470			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5143					470				470
BUDGET CODE: 5146 Central Electrical									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	707,551	9	724,893	2-		17,342
SUBTOTAL FOR F/T SALARIED			11	707,551	9	724,893	2-		17,342
SUBTOTAL FOR BUDGET CODE 5146					11	707,551	9	2-	17,342
BUDGET CODE: 5147 AC Central Inspections & Quality Assuran									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	784,177	8	792,818	3-		8,641
SUBTOTAL FOR F/T SALARIED			11	784,177	8	792,818	3-		8,641
SUBTOTAL FOR BUDGET CODE 5147					11	784,177	8	3-	8,641
BUDGET CODE: 5154 Manhattan Electrical Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	614,043	9	630,381	2-		16,338
SUBTOTAL FOR F/T SALARIED			11	614,043	9	630,381	2-		16,338
SUBTOTAL FOR BUDGET CODE 5154					11	614,043	9	2-	16,338
BUDGET CODE: 5164 Bronx Electrical Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	314,334	5	319,925			5,591
SUBTOTAL FOR F/T SALARIED			5	314,334	5	319,925			5,591
SUBTOTAL FOR BUDGET CODE 5164					5	314,334	5		5,591
BUDGET CODE: 5174 Brooklyn Electrical Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	562,064	8	577,669			15,605
SUBTOTAL FOR F/T SALARIED			8	562,064	8	577,669			15,605
SUBTOTAL FOR BUDGET CODE 5174					8	562,064	8		15,605
BUDGET CODE: 5184 Queens Electrical Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	564,661	9	575,719			11,058
SUBTOTAL FOR F/T SALARIED			9	564,661	9	575,719			11,058

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5184			9	564,661	9	575,719		11,058
BUDGET CODE: 5194 Staten Island Electrical Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	315,891	4	323,075		7,184
SUBTOTAL FOR F/T SALARIED			4	315,891	4	323,075		7,184
SUBTOTAL FOR BUDGET CODE 5194			4	315,891	4	323,075		7,184
TOTAL FOR CENTRAL INSPECTION			215	12,712,100	179	12,209,115	36-	502,985-
RESPONSIBILITY CENTER: 0007 BROOKLYN BOROUGH OFFICE								
BUDGET CODE: 5150 Manhattan Borough Support Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	3,292,178	66	3,365,687	1	73,509
SUBTOTAL FOR F/T SALARIED			65	3,292,178	66	3,365,687	1	73,509
03 UNSALARIED		031 UNSALARIED		21,751		24,498		2,747
SUBTOTAL FOR UNSALARIED				21,751		24,498		2,747
SUBTOTAL FOR BUDGET CODE 5150			65	3,313,929	66	3,390,185	1	76,256
BUDGET CODE: 5151 Manhattan Plan Examination								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,225,699	31	2,289,895	5-	64,196
SUBTOTAL FOR F/T SALARIED			36	2,225,699	31	2,289,895	5-	64,196
SUBTOTAL FOR BUDGET CODE 5151			36	2,225,699	31	2,289,895	5-	64,196
BUDGET CODE: 5152 Manhattan Construction Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,211,401	17	1,232,980		21,579
SUBTOTAL FOR F/T SALARIED			17	1,211,401	17	1,232,980		21,579
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		112,085		199,837		87,752
SUBTOTAL FOR AMT TO SCHED				112,085		199,837		87,752

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5152			17	1,323,486	17	1,432,817		109,331
BUDGET CODE: 5153 Manhattan Plumbing Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	421,647	7	430,621		8,974
SUBTOTAL FOR F/T SALARIED			7	421,647	7	430,621		8,974
SUBTOTAL FOR BUDGET CODE 5153			7	421,647	7	430,621		8,974
TOTAL FOR BROOKLYN BOROUGH OFFICE			125	7,284,761	121	7,543,518	4-	258,757
RESPONSIBILITY CENTER: 0008 QUEENS BOROUGH OFFICE								
BUDGET CODE: 5129 Administrative Enforcement Unit (AEU)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,362,416	36	1,998,117	12	635,701
SUBTOTAL FOR F/T SALARIED			24	1,362,416	36	1,998,117	12	635,701
SUBTOTAL FOR BUDGET CODE 5129			24	1,362,416	36	1,998,117	12	635,701
BUDGET CODE: 5134 Local Law								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	755,050	12	776,599	1-	21,549
SUBTOTAL FOR F/T SALARIED			13	755,050	12	776,599	1-	21,549
SUBTOTAL FOR BUDGET CODE 5134			13	755,050	12	776,599	1-	21,549
BUDGET CODE: 5160 Bronx Borough Support Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,766,792	30	1,799,416	2-	32,624
SUBTOTAL FOR F/T SALARIED			32	1,766,792	30	1,799,416	2-	32,624
03 UNSALARIED		031 UNSALARIED		3,510		3,510		
SUBTOTAL FOR UNSALARIED				3,510		3,510		
SUBTOTAL FOR BUDGET CODE 5160			32	1,770,302	30	1,802,926	2-	32,624
BUDGET CODE: 5161 Bronx Plan Examination								

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	936,899	12	961,449	5-	24,550	
SUBTOTAL FOR F/T SALARIED			17	936,899	12	961,449	5-	24,550	
SUBTOTAL FOR BUDGET CODE 5161			17	936,899	12	961,449	5-	24,550	
BUDGET CODE: 5162 Bronx Construction Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	429,510	7	440,804	1	11,294	
SUBTOTAL FOR F/T SALARIED			6	429,510	7	440,804	1	11,294	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		258,687				258,687-	
SUBTOTAL FOR AMT TO SCHED				258,687				258,687-	
SUBTOTAL FOR BUDGET CODE 5162			6	688,197	7	440,804	1	247,393-	
BUDGET CODE: 5163 Bronx Plumbing Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	244,271	4	247,530		3,259	
SUBTOTAL FOR F/T SALARIED			4	244,271	4	247,530		3,259	
SUBTOTAL FOR BUDGET CODE 5163			4	244,271	4	247,530		3,259	
TOTAL FOR QUEENS BOROUGH OFFICE			96	5,757,135	101	6,227,425	5	470,290	
RESPONSIBILITY CENTER: 0009 STATEN ISLAND BOROUGH OFFICE									
BUDGET CODE: 5170 Brooklyn Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	2,573,389	53	2,631,417		58,028	
SUBTOTAL FOR F/T SALARIED			53	2,573,389	53	2,631,417		58,028	
03 UNSALARIED		031 UNSALARIED		5,901		5,901			
SUBTOTAL FOR UNSALARIED				5,901		5,901			
SUBTOTAL FOR BUDGET CODE 5170			53	2,579,290	53	2,637,318		58,028	
BUDGET CODE: 5171 Brooklyn Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,348,553	35	2,404,261	1-	55,708	
			2498						

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			36	2,348,553	35	2,404,261	1-	55,708
SUBTOTAL FOR BUDGET CODE 5171			36	2,348,553	35	2,404,261	1-	55,708
BUDGET CODE: 5172 Brooklyn Construction Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,768,777	31	1,806,785	2	38,008
SUBTOTAL FOR F/T SALARIED			29	1,768,777	31	1,806,785	2	38,008
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		40,141		28,517		11,624-
SUBTOTAL FOR AMT TO SCHED				40,141		28,517		11,624-
SUBTOTAL FOR BUDGET CODE 5172			29	1,808,918	31	1,835,302	2	26,384
BUDGET CODE: 5173 Brooklyn Plumbing Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	299,547	5	305,514		5,967
SUBTOTAL FOR F/T SALARIED			5	299,547	5	305,514		5,967
SUBTOTAL FOR BUDGET CODE 5173			5	299,547	5	305,514		5,967
TOTAL FOR STATEN ISLAND BOROUGH OFFICE			123	7,036,308	124	7,182,395	1	146,087
RESPONSIBILITY CENTER: 0010 QUEENS BOROUGH OFFICE								
BUDGET CODE: 5145 Central Plumbing								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	416,272	7	423,035		6,763
SUBTOTAL FOR F/T SALARIED			7	416,272	7	423,035		6,763
SUBTOTAL FOR BUDGET CODE 5145			7	416,272	7	423,035		6,763
BUDGET CODE: 5149 Quality Assurance (QA)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	67,751	1	72,855		5,104
SUBTOTAL FOR F/T SALARIED			1	67,751	1	72,855		5,104
SUBTOTAL FOR BUDGET CODE 5149			1	67,751	1	72,855		5,104

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5180 Queens Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	3,032,707	55	3,101,389	1-	1-	68,682
SUBTOTAL FOR F/T SALARIED			56	3,032,707	55	3,101,389	1-	1-	68,682
03 UNSALARIED		031 UNSALARIED		12,222		12,222			
SUBTOTAL FOR UNSALARIED				12,222		12,222			
SUBTOTAL FOR BUDGET CODE 5180			56	3,044,929	55	3,113,611	1-	1-	68,682
BUDGET CODE: 5181 Queens Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,144,644	33	2,205,464	1-	1-	60,820
SUBTOTAL FOR F/T SALARIED			34	2,144,644	33	2,205,464	1-	1-	60,820
SUBTOTAL FOR BUDGET CODE 5181			34	2,144,644	33	2,205,464	1-	1-	60,820
BUDGET CODE: 5182 Queens Construction Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,609,050	27	1,641,228			32,178
SUBTOTAL FOR F/T SALARIED			27	1,609,050	27	1,641,228			32,178
SUBTOTAL FOR BUDGET CODE 5182			27	1,609,050	27	1,641,228			32,178
BUDGET CODE: 5183 Queens Plumbing Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	597,977	10	606,209			8,232
SUBTOTAL FOR F/T SALARIED			10	597,977	10	606,209			8,232
SUBTOTAL FOR BUDGET CODE 5183			10	597,977	10	606,209			8,232
TOTAL FOR QUEENS BOROUGH OFFICE			135	7,880,623	133	8,062,402	2-	2-	181,779
RESPONSIBILITY CENTER: 0011 RICHMOND BOROUGH OFFICE									
BUDGET CODE: 5190 Staten Island Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,822,268	38	1,858,830			36,562
SUBTOTAL FOR F/T SALARIED			38	1,822,268	38	1,858,830			36,562

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		4,427		4,427	
		SUBTOTAL FOR UNSALARIED		4,427		4,427	
		SUBTOTAL FOR BUDGET CODE 5190	38	1,826,695	38	1,863,257	36,562
BUDGET CODE: 5191 Staten Island Plan Examination							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	905,589	17	926,098	20,509
		SUBTOTAL FOR F/T SALARIED	17	905,589	17	926,098	20,509
		SUBTOTAL FOR BUDGET CODE 5191	17	905,589	17	926,098	20,509
BUDGET CODE: 5192 Staten Island Construction Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	489,715	6	498,819	9,104
		SUBTOTAL FOR F/T SALARIED	6	489,715	6	498,819	9,104
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		194,154			194,154-
		SUBTOTAL FOR AMT TO SCHED		194,154			194,154-
		SUBTOTAL FOR BUDGET CODE 5192	6	683,869	6	498,819	185,050-
BUDGET CODE: 5193 Staten Island Plumbing Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	243,937	5	248,932	4,995
		SUBTOTAL FOR F/T SALARIED	5	243,937	5	248,932	4,995
		SUBTOTAL FOR BUDGET CODE 5193	5	243,937	5	248,932	4,995
		TOTAL FOR RICHMOND BOROUGH OFFICE	66	3,660,090	66	3,537,106	122,984-
		TOTAL FOR PERSONAL SERVICES	1,328	82,757,740	1,289	84,380,230	39-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,328	82,757,740	1,289	84,380,230	1,622,490
FINANCIAL PLAN SAVINGS		277,000-		395,540-	118,540-
APPROPRIATION	1,328	82,480,740	1,289	83,984,690	1,503,950

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	82,480,740	83,984,690	1,503,950
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	82,480,740	83,984,690	1,503,950

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF BUILDINGS	D 810	94355	45,758-196,574	1	189,700
1107	ASSISTANT COMMISSIONER	FO D 810	95508	45,758-196,574	1	144,490
1112	ADMINISTRATIVE BOROUGH	SU D 810	10007	45,758-196,574	12	1,195,716
1120	ADMINISTRATIVE PROJECT	MA D 810	83008	45,758-196,574	3	293,993
1122	ADMINISTRATIVE ENGINEER	D 810	10015	45,758-196,574	20	2,074,094
1129	EXECUTIVE AGENCY COUNSEL	D 810	95005	45,758-196,574	10	1,122,894
1130	COUNSEL (DEPARTMENT OF BU	D 810	95506	45,758-196,574	1	170,643
1132	RESEARCH ASSISTANT (INCL.	D 810	60910	44,048- 57,959	2	91,610
1135	AGENCY ATTORNEY INTERNE	D 810	30086	55,801- 58,914	3	165,318
1136	AGENCY ATTORNEY	D 810	30087	56,544- 97,737	29	2,225,952
1137	AGENCY CHIEF CONTRACTING	D 810	82950	45,758-196,574	1	76,308
1145	ADMINISTRATIVE INSPECTOR	D 810	10073	45,758-196,574	34	3,023,346
1146	ADMINISTRATIVE INSPECTOR	D 810	10077	45,758-196,574	5	428,198
1150	ADMINISTRATIVE STAFF ANAL	D 810	10026	45,758-196,574	29	2,777,942
1151	ADMINISTRATIVE STAFF ANAL	D 810	1002A	49,151- 76,527	16	1,095,735
1154	COMPUTER SYSTEMS MANAGER	D 810	10050	45,758-196,574	15	1,445,484
1162	ADMINISTRATIVE MANAGER	D 810	10025	45,758-196,574	38	3,273,753
1168	SPACE ANALYST	D 810	80184	51,169- 76,495	1	65,698
1170	ADMIN. ARCHITECT	D 810	10004	45,758-196,574	11	1,164,999
1174	ARCHITECT (INCL. SPECIALT	D 810	21215	65,698-103,007	16	1,275,339
1175	ASSOCIATE STAFF ANALYST	D 810	12627	57,245- 88,649	25	1,778,152
1177	STAFF ANALYST	D 810	12626	45,029- 67,459	4	234,109
1180	PLAN EXAMINER (BLDGS)	D 810	22410	68,205- 86,240	25	1,995,091
1182	CIVIL ENGINEER (INCL. SPE	D 810	20215	58,405- 91,573	10	841,795
1185	SENIOR ESTIMATOR (INCL. S	D 810	20127	65,698- 82,737	1	74,288
1190	MECHANICAL ENGINEER (INCL	D 810	20415	58,405- 91,573	5	409,468
1192	ELECTRICAL ENGINEER	D 810	20315	65,698-103,007	2	180,941
1201	PRINCIPAL ADMINISTRATIVE	D 810	10124	45,978- 75,630	197	10,087,218
1202	COMMUNITY COORDINATOR (WI	D 810	56058	52,322- 70,810	7	409,519
1205	ASSISTANT PLAN EXAMINER (	D 810	22405	51,429- 67,014	17	1,135,322
1207	PRINCIPAL ADMINISTRATIVE	D 810	10124	45,978- 75,630	1	46,834
1209	ARCHITECTURAL INTERN	D 810	21205	49,851- 52,496	1	47,315
1210	ASSISTANT MECHANICAL ENGI	D 810	20410	55,345- 72,212	3	214,616
1214	ASSISTANT CIVIL ENGINEER	D 810	20210	55,345- 72,212	9	579,520
1215	ASSISTANT ARCHITECT	D 810	21210	55,345- 72,212	10	666,971
1217	CITY PLANNING TECHNICIAN	D 810	22121	33,558- 46,000	1	45,310
1221	INVESTIGATOR (EMPLOYEE DI	D 810	06688	37,926- 71,111	22	973,184
1222	ADMINISTRATIVE INVESTIGAT	D 810	10020	45,758-196,574	2	147,551
1223	PRINCIPAL MULTIPLE DWELLI	D 810	22402	68,205- 87,398	1	89,252
1226	MULTIPLE DWELLING SPECIAL	D 810	22401	56,448- 65,078	1	81,698
1227	COMPUTER SPECIALIST (SOFT	D 810	13632	79,462-115,470	13	1,221,984

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1229	COMPUTER ASSOCIATE (SOFTW D	810	13631	64,574- 94,528	1	90,020
1231	COMPUTER ASSOCIATE (TECHN D	810	13611	46,030- 88,008	2	122,774
1251	CONSTRUCTION PROJECT MANA D	810	34202	49,201- 91,573	1	57,128
1255	ASSOCIATE PROJECT MANAGER D	810	22427	58,405- 91,573	37	2,852,556
1290	ASSOCIATE INSPECTOR (HOIS D	810	31647	60,679- 74,348	1	65,427
1310	ASSOCIATE INSPECTOR (ELEC D	810	31643	46,192- 69,895	19	1,253,017
1315	ASSOCIATE INSPECTOR (BOIL D	810	31640	59,157- 80,672	5	357,142
1320	ASSOCIATE INSPECTOR (CONS D	810	31642	59,157- 80,672	121	8,249,263
1325	ASSOCIATE INSPECTOR (ELEV D	810	31644	65,840- 80,672	31	2,098,133
1335	ASSOCIATE INSPECTOR (PLUM D	810	31649	65,840- 80,672	17	1,192,087
1355	ASSOCIATE INSPECTOR (LOW D	810	31676	51,415- 62,968	1	60,149
1358	ESTIMATOR (GENERAL CONSTR D	810	20122	55,345- 72,212	5	287,209
1365	INSPECTOR (CONSTRUCTION) D	810	31622	41,239- 65,971	106	5,670,529
1375	INSPECTOR ELEVATORS D	810	31624	51,936- 65,971	5	264,361
1380	ASSOCIATE INSPECTOR (HOIS D	810	31647	60,679- 74,348	5	281,035
1385	INSPECTOR (ELECTRICAL) D	810	31623	41,722- 57,155	16	890,614
1390	INSPECTOR (PLUMBING) D	810	31629	51,936- 65,971	20	1,115,456
1395	HIGHWAYS AND SEWERS INSPE D	810	31626	50,781- 62,692	1	68,513
1413	COMMUNITY ASSOCIATE D	810	56057	37,072- 53,788	70	2,661,663
1414	COMMUNITY ASSISTANT D	810	56056	31,454- 35,573	32	976,210
1415	INSPECTOR (LOW PRESSURE B D	810	31671	48,308- 60,907	5	284,263
1433	CLERICAL ASSOCIATE MOST M D	810	10251	20,095- 52,966	72	2,711,419
1434	SECRETARY (LEVELS 1A,2A,3 D	810	10252	28,588- 52,966	6	229,992
1452	PROCUREMENT ANALYST D	810	12158	38,595- 81,782	2	119,263
1514	ADMIN PUBLIC RECORD OFFIC D	810	10041	45,758-196,574	1	77,814
1516	PUBLIC RECORDS AIDE D	810	60215	33,183- 44,182	2	77,591
SUBTOTAL FOR OBJECT 001					1,189	75,674,978

POSITION SCHEDULE FOR U/A 001	1,189	75,674,978
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	100	6,364,590
TOTAL FOR U/A 001	1,289	82,039,568

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 5006 A-TRU Plan Examiners										
10		SUPPLYS&MATL	100					7,500		7,500
		SUBTOTAL FOR SUPPLYS&MATL						7,500		7,500
		SUBTOTAL FOR BUDGET CODE 5006						7,500		7,500
BUDGET CODE: 5007 Loft Board										
10		SUPPLYS&MATL	100					8,034		8,034
		SUBTOTAL FOR SUPPLYS&MATL						8,034		8,034
40		OTHR SER&CHR	403					15,633		15,633
			451					5,922		5,922
		SUBTOTAL FOR OTHR SER&CHR						21,555		21,555
		SUBTOTAL FOR BUDGET CODE 5007						29,589		29,589
BUDGET CODE: 5135 Human Resources										
10		SUPPLYS&MATL	101		90,000					90,000-
		SUBTOTAL FOR SUPPLYS&MATL			90,000					90,000-
40		OTHR SER&CHR	403		1,000					1,000-
			417		3,000					3,000-
		SUBTOTAL FOR OTHR SER&CHR			4,000					4,000-
60		CNTRCTL SVCS	686		26,000					26,000-
		SUBTOTAL FOR CNTRCTL SVCS			26,000					26,000-
		SUBTOTAL FOR BUDGET CODE 5135			120,000					120,000-
BUDGET CODE: 5139 Scaffold Inspection Unit										
10		SUPPLYS&MATL	100					60,500		60,500
		SUBTOTAL FOR SUPPLYS&MATL						60,500		60,500
		SUBTOTAL FOR BUDGET CODE 5139						60,500		60,500

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 5500 Lower Manh Construction Command Ctr							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,650		1,650-
	SUBTOTAL FOR SUPPLYS&MATL				1,650		1,650-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		564		564-
	SUBTOTAL FOR PROPTY&EQUIP				564		564-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			16,800	16,800
	SUBTOTAL FOR CNTRCTL SVCS					16,800	16,800
	SUBTOTAL FOR BUDGET CODE 5500				2,214	16,800	14,586
BUDGET CODE: 5502 STOP Special Operations Unit							
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		2,550		2,550-
	SUBTOTAL FOR OTHR SER&CHR				2,550		2,550-
	SUBTOTAL FOR BUDGET CODE 5502				2,550		2,550-
TOTAL FOR					124,764	114,389	10,375-

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		595,990	683,484	87,494
		101	PRINTING SUPPLIES		349,567	245,000	104,567-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		4,000	2,000	2,000-
		106	MOTOR VEHICLE FUEL		302,986	176,172	126,814-
		110	FOOD & FORAGE SUPPLIES		40,785	60,000	19,215
		117	POSTAGE		62,990	80,000	17,010
		199	DATA PROCESSING SUPPLIES		265,500	75,000	190,500-
	SUBTOTAL FOR SUPPLYS&MATL				1,726,818	1,426,656	300,162-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		72,492	275,000	202,508
		302	TELECOMMUNICATIONS EQUIPMENT		5,000	12,000	7,000
		305	MOTOR VEHICLES		203,353	31,594	171,759-
		314	OFFICE FURITURE		382,673	100,000	282,673-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			315 OFFICE EQUIPMENT		10,000		10,000	
			319 SECURITY EQUIPMENT		1,000		2,000	1,000
			332 PURCH DATA PROCESSING EQUIPT		707			707-
			337 BOOKS-OTHER		264,940		245,000	19,940-
			SUBTOTAL FOR PROPTY&EQUIP		940,165		675,594	264,571-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,319,076		644,812	674,264-
	001	40G	MAINT & REP OF MOTOR VEH EQUIP					
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		302,132		357,620	55,488
	032001	40X	CONTRACTUAL SERVICES-GENERAL		485,610		485,610	
	042001	40X	CONTRACTUAL SERVICES-GENERAL					
	127001	40X	CONTRACTUAL SERVICES-GENERAL					
	801001	40X	CONTRACTUAL SERVICES-GENERAL					
	836001	40X	CONTRACTUAL SERVICES-GENERAL					
	856001	40X	CONTRACTUAL SERVICES-GENERAL		120,598		77,500	43,098-
	858001	40X	CONTRACTUAL SERVICES-GENERAL					
		402	TELEPHONE & OTHER COMMUNICATNS		352,076			352,076-
		403	OFFICE SERVICES		25,000		50,000	25,000
		406	PROFESSIONAL SVCS CONTRACTUAL				22,780	22,780
	032001	41D	RENTALS - LAND BLDGS & STRUCTS		365,764		395,316	29,552
		412	RENTALS OF MISC.EQUIP		294,000		140,000	154,000-
		414	RENTALS - LAND BLDGS & STRUCTS		442,764		454,695	11,931
		417	ADVERTISING		144,228		150,000	5,772
	856001	42C	HEAT LIGHT & POWER		954,648		1,059,778	105,130
		451	NON OVERNIGHT TRVL EXP-GENERAL		110,846		150,000	39,154
		454	OVERNIGHT TRVL EXP-SPECIAL		47,000		30,000	17,000-
			SUBTOTAL FOR OTHR SER&CHR		4,963,742		4,018,111	945,631-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	7,788,915	2	2,890,679	4,898,236-
		612	OFFICE EQUIPMENT MAINTENANCE	1	56,090	1	52,000	4,090-
		613	DATA PROCESSING EQUIPMENT			1	555,000	1 555,000
		619	SECURITY SERVICES	1	363,940	1	185,000	178,940-
		622	TEMPORARY SERVICES	1	1,942,292	1	1,212,000	730,292-
		686	PROF SERV OTHER	1	956,548	1	330,000	626,548-
			SUBTOTAL FOR CNTRCTL SVCS	6	11,107,785	7	5,224,679	1 5,883,106-
			SUBTOTAL FOR BUDGET CODE 5100	6	18,738,510	7	11,345,040	1 7,393,470-
			TOTAL FOR OPERATIONS AND TECHNICAL	6	18,738,510	7	11,345,040	1 7,393,470-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION							
BUDGET CODE: 5111 Information Technology (IT)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,779		5,000	5,779-
		199 DATA PROCESSING SUPPLIES		335,179		496,000	160,821
		SUBTOTAL FOR SUPPLYS&MATL		345,958		501,000	155,042
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		24,000		55,000	31,000
		332 PURCH DATA PROCESSING EQUIPT		81,000		259,326	178,326
		337 BOOKS-OTHER		11,000		11,000	
		SUBTOTAL FOR PROPTY&EQUIP		116,000		325,326	209,326
40 OTHR SER&CHR	127001	40X CONTRACTUAL SERVICES-GENERAL		56,150			56,150-
		412 RENTALS OF MISC.EQUIP		820			820-
		SUBTOTAL FOR OTHR SER&CHR		56,970			56,970-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,935,199		1,388,000	547,199-
		613 DATA PROCESSING EQUIPMENT	1	695,796		389,000	1- 306,796-
		671 TRAINING PRGM CITY EMPLOYEES		40,000		65,000	25,000
		684 PROF SERV COMPUTER SERVICES			1	300,000	1 300,000
		686 PROF SERV OTHER		18,085		5,000	13,085-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,689,080	1	2,147,000	542,080-
		SUBTOTAL FOR BUDGET CODE 5111	1	3,208,008	1	2,973,326	234,682-
BUDGET CODE: 5115 Training							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,500		5,000	500-
		117 POSTAGE		30			30-
		SUBTOTAL FOR SUPPLYS&MATL		5,530		5,000	530-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		424			424-
		337 BOOKS-OTHER		12,000		20,000	8,000
		SUBTOTAL FOR PROPTY&EQUIP		12,424		20,000	7,576
40 OTHR SER&CHR		403 OFFICE SERVICES		723		10,000	9,277
		SUBTOTAL FOR OTHR SER&CHR		723		10,000	9,277
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	546,753	1	460,000	86,753-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	546,753	1	460,000	86,753-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		10,570			10,570-
SUBTOTAL FOR FXD MIS CHGS				10,570			10,570-
SUBTOTAL FOR BUDGET CODE 5115			1	576,000	1	495,000	81,000-
BUDGET CODE: 5400 MICROFILM GRANT PROGRAM							
60 CNTRCTL SVCS		686 PROF SERV OTHER		752			752-
SUBTOTAL FOR CNTRCTL SVCS				752			752-
SUBTOTAL FOR BUDGET CODE 5400				752			752-
BUDGET CODE: 5401 Microfilm & Records Management							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		37,687		50,000	12,313
		199 DATA PROCESSING SUPPLIES		120			120-
SUBTOTAL FOR SUPPLYS&MATL				37,807		50,000	12,193
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		23,078		100,000	76,922
SUBTOTAL FOR PROPTY&EQUIP				23,078		100,000	76,922
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,206,366		824,000	382,366-
		612 OFFICE EQUIPMENT MAINTENANCE		73,972		200,000	126,028
		686 PROF SERV OTHER		41,777			41,777-
SUBTOTAL FOR CNTRCTL SVCS				1,322,115		1,024,000	298,115-
SUBTOTAL FOR BUDGET CODE 5401				1,383,000		1,174,000	209,000-
TOTAL FOR POLICY AND ADMINISTRATION			2	5,167,760	2	4,642,326	525,434-
RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION							
BUDGET CODE: 5125 Elevators							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,152,960		3,100,000	1,052,960-
		681 PROF SERV ACCTING & AUDITING	1	247,040			247,040-
SUBTOTAL FOR CNTRCTL SVCS			1	4,400,000		3,100,000	1,300,000-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 5125		1	4,400,000		3,100,000	1- 1,300,000-
BUDGET CODE: 5132 Model Code Program Unit						
30	PROPTY&EQUIP					
	337 BOOKS-OTHER		352,864			352,864-
	SUBTOTAL FOR PROPTY&EQUIP		352,864			352,864-
40	OTHR SER&CHR					
	403 OFFICE SERVICES		2,150			2,150-
	SUBTOTAL FOR OTHR SER&CHR		2,150			2,150-
60	CNTRCTL SVCS					
	671 TRAINING PRGM CITY EMPLOYEES		15,295			15,295-
	686 PROF SERV OTHER		123,382		658,000	534,618
	SUBTOTAL FOR CNTRCTL SVCS		138,677		658,000	519,323
SUBTOTAL FOR BUDGET CODE 5132			493,691		658,000	164,309
TOTAL FOR CENTRAL INSPECTION		1	4,893,691		3,758,000	1- 1,135,691-
TOTAL FOR OTHER THAN PERSONAL SERVICES		9	28,924,725	9	19,859,755	9,064,970-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,719,548	28,924,725	3,125,636	19,859,755	9,064,970-
FINANCIAL PLAN SAVINGS		454,140-		383,690-	70,450
APPROPRIATION		28,470,585		19,476,065	8,994,520-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		28,469,833		19,476,065	8,993,768-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		752			752-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		28,470,585		19,476,065	8,994,520-

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,328	82,757,740	1,289	84,380,230	1,622,490
FINANCIAL PLAN SAVINGS		277,000-		395,540-	118,540-
APPROPRIATION	1,328	82,480,740	1,289	83,984,690	1,503,950

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	82,480,740	83,984,690	1,503,950
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	82,480,740	83,984,690	1,503,950
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,719,548	28,924,725	3,125,636	19,859,755	9,064,970-
FINANCIAL PLAN SAVINGS		454,140-		383,690-	70,450
APPROPRIATION		28,470,585		19,476,065	8,994,520-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		28,469,833		19,476,065	8,993,768-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		752			752-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		28,470,585		19,476,065	8,994,520-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 810 DEPARTMENT OF BUILDINGS

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,328	82,757,740	1,289	84,380,230	1,622,490
FINANCIAL PLAN SAVINGS		277,000-		395,540-	118,540-
APPROPRIATION	1,328	82,480,740	1,289	83,984,690	1,503,950
OTPS					
TOTALS FOR OPERATING BUDGET		28,924,725		19,859,755	9,064,970-
FINANCIAL PLAN SAVINGS		454,140-		383,690-	70,450
APPROPRIATION		28,470,585		19,476,065	8,994,520-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,328	111,682,465	1,289	104,239,985	7,442,480-
FINANCIAL PLAN SAVINGS		731,140-		779,230-	48,090-
APPROPRIATION	1,328	110,951,325	1,289	103,460,755	7,490,570-
FUNDING					
CITY		110,950,573		103,460,755	7,489,818-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		752			752-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		110,951,325		103,460,755	7,490,570-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 1000 Commissioner & Executive							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,923,892	15	1,469,183	454,709-
SUBTOTAL FOR F/T SALARIED			15	1,923,892	15	1,469,183	454,709-
03 UNSALARIED		031 UNSALARIED		61,895		11,170	50,725-
SUBTOTAL FOR UNSALARIED				61,895		11,170	50,725-
04 ADD GRS PAY		047 OVERTIME		2,200		2,200	
SUBTOTAL FOR ADD GRS PAY				2,200		2,200	
SUBTOTAL FOR BUDGET CODE 1000			15	1,987,987	15	1,482,553	505,434-
TOTAL FOR OFFICE OF THE COMMISSIONER			15	1,987,987	15	1,482,553	505,434-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION							
BUDGET CODE: 1010 Administration, EEO, Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	151	7,670,109	151	8,829,670	1,159,561
SUBTOTAL FOR F/T SALARIED			151	7,670,109	151	8,829,670	1,159,561
02 OTH SALARIED		022 SEASONAL POSITIONS		10,908		14,693	3,785
SUBTOTAL FOR OTH SALARIED				10,908		14,693	3,785
03 UNSALARIED		031 UNSALARIED		1,302,180		582,880	719,300-
SUBTOTAL FOR UNSALARIED				1,302,180		582,880	719,300-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		286,850		286,850	
		045 HOLIDAY PAY		2,716		2,716	
		047 OVERTIME		59,885		59,885	
		061 SUPPER MONEY		550		550	
SUBTOTAL FOR ADD GRS PAY				350,001		350,001	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		156,805		156,805	
SUBTOTAL FOR AMT TO SCHED				156,805		156,805	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		106,467			106,467-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR FRINGE BENES				106,467			106,467-
SUBTOTAL FOR BUDGET CODE 1010			151	9,596,470	151	9,934,049	337,579
BUDGET CODE: 1011 Call Center, Antropod, WTC Registry							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	391,991	6	391,991	
SUBTOTAL FOR F/T SALARIED			6	391,991	6	391,991	
03 UNSALARIED		031 UNSALARIED		161,328		161,328	
SUBTOTAL FOR UNSALARIED				161,328		161,328	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,000		11,000	
		043 SHIFT DIFFERENTIAL		2,200		2,200	
		045 HOLIDAY PAY		2,200		2,200	
		047 OVERTIME		5,500		5,500	
SUBTOTAL FOR ADD GRS PAY				20,900		20,900	
SUBTOTAL FOR BUDGET CODE 1011			6	574,219	6	574,219	
BUDGET CODE: 1013 Human Resources							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,156,504	59	2,645,354	511,150-
SUBTOTAL FOR F/T SALARIED			59	3,156,504	59	2,645,354	511,150-
03 UNSALARIED		031 UNSALARIED		503,264		503,264	
SUBTOTAL FOR UNSALARIED				503,264		503,264	
04 ADD GRS PAY		045 HOLIDAY PAY		1,150		1,150	
		047 OVERTIME		1,100		1,100	
		061 SUPPER MONEY		200		200	
SUBTOTAL FOR ADD GRS PAY				2,450		2,450	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,100		1,100	
SUBTOTAL FOR FRINGE BENES				1,100		1,100	
SUBTOTAL FOR BUDGET CODE 1013			59	3,663,318	59	3,152,168	511,150-
BUDGET CODE: 1014 ACCO (Contract Evaluation Unit)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,854,750	27	1,472,280	382,470-
			2516				

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			27	1,854,750	27	1,472,280	382,470-
03 UNSALARIED		031 UNSALARIED		17,095		17,095	
SUBTOTAL FOR UNSALARIED				17,095		17,095	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,200		2,200	
		042 LONGEVITY DIFFERENTIAL		35,200		35,200	
		043 SHIFT DIFFERENTIAL		4,400		4,400	
		047 OVERTIME		8,500		8,500	
SUBTOTAL FOR ADD GRS PAY				50,300		50,300	
SUBTOTAL FOR BUDGET CODE 1014			27	1,922,145	27	1,539,675	382,470-
BUDGET CODE: 1015 Finance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	158	6,888,542	158	6,888,542	
SUBTOTAL FOR F/T SALARIED			158	6,888,542	158	6,888,542	
03 UNSALARIED		031 UNSALARIED		478,307		478,307	
SUBTOTAL FOR UNSALARIED				478,307		478,307	
04 ADD GRS PAY		045 HOLIDAY PAY		3,616		3,616	
		047 OVERTIME		26,400		26,400	
		061 SUPPER MONEY		600		600	
SUBTOTAL FOR ADD GRS PAY				30,616		30,616	
SUBTOTAL FOR BUDGET CODE 1015			158	7,397,465	158	7,397,465	
BUDGET CODE: 1040 Bus Sys,Pol Plan,Analy,Audits,Qual Impro							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,433,136	33	1,433,136	
SUBTOTAL FOR F/T SALARIED			33	1,433,136	33	1,433,136	
03 UNSALARIED		031 UNSALARIED		270,500		270,500	
SUBTOTAL FOR UNSALARIED				270,500		270,500	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		550		550	
		041 ASSIGNMENT DIFFERENTIAL		110,000		110,000	
		042 LONGEVITY DIFFERENTIAL		334,800		334,800	
		043 SHIFT DIFFERENTIAL		3,300		3,300	
		045 HOLIDAY PAY		190,000		190,000	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		32,615		32,615			
		061 SUPPER MONEY		1,700		1,700			
		SUBTOTAL FOR ADD GRS PAY		672,965		672,965			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,400		4,400			
		SUBTOTAL FOR FRINGE BENES		4,400		4,400			
		SUBTOTAL FOR BUDGET CODE 1040	33	2,381,001	33	2,381,001			
BUDGET CODE: 1050 Bus Sys,Pol Plan,Analy,Audits,Qual Impro									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,428,810	60	2,727,139			701,671-
		SUBTOTAL FOR F/T SALARIED	60	3,428,810	60	2,727,139			701,671-
03 UNSALARIED		031 UNSALARIED		2,849,307		2,849,307			
		SUBTOTAL FOR UNSALARIED		2,849,307		2,849,307			
04 ADD GRS PAY		045 HOLIDAY PAY		7,607		7,607			
		047 OVERTIME		7,000		7,000			
		SUBTOTAL FOR ADD GRS PAY		14,607		14,607			
		SUBTOTAL FOR BUDGET CODE 1050	60	6,292,724	60	5,591,053			701,671-
BUDGET CODE: 2099 ADM COSTS FED PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,600,521			20-		1,600,521-
		SUBTOTAL FOR F/T SALARIED	20	1,600,521			20-		1,600,521-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,000					18,000-
		SUBTOTAL FOR ADD GRS PAY		18,000					18,000-
		SUBTOTAL FOR BUDGET CODE 2099	20	1,618,521			20-		1,618,521-
BUDGET CODE: 2199 ADM COSTS FED BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,806,229			27-		1,806,229-
		SUBTOTAL FOR F/T SALARIED	27	1,806,229			27-		1,806,229-
03 UNSALARIED		031 UNSALARIED		161,874					161,874-
		SUBTOTAL FOR UNSALARIED		161,874					161,874-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,000				25,000-	
SUBTOTAL FOR ADD GRS PAY					25,000			25,000-	
SUBTOTAL FOR BUDGET CODE 2199			27	1,993,103			27-	1,993,103-	
BUDGET CODE: 2299 ADM COSTS-FED PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	984,434			18-	984,434-	
SUBTOTAL FOR F/T SALARIED				18	984,434		18-	984,434-	
03 UNSALARIED		031 UNSALARIED		109,683				109,683-	
SUBTOTAL FOR UNSALARIED					109,683			109,683-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000				5,000-	
SUBTOTAL FOR ADD GRS PAY					5,000			5,000-	
SUBTOTAL FOR BUDGET CODE 2299			18	1,099,117			18-	1,099,117-	
BUDGET CODE: 2630 WORK EXPERIENCE PROG I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	58,279	2	58,279			
SUBTOTAL FOR F/T SALARIED				2	58,279	2		58,279	
SUBTOTAL FOR BUDGET CODE 2630			2	58,279	2	58,279			
TOTAL FOR ADMINISTRATION			561	36,596,362	496	30,627,909	65-	5,968,453-	
RESPONSIBILITY CENTER: 0032 LEGAL									
BUDGET CODE: 1030 Legal, Rev Bd, Communication, Employ Law									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,655,957	32	2,619,725	1-	36,232-	
SUBTOTAL FOR F/T SALARIED				33	2,655,957	32		2,619,725	1-
03 UNSALARIED		031 UNSALARIED		87,565		67,565		20,000-	
SUBTOTAL FOR UNSALARIED					87,565			67,565	20,000-
04 ADD GRS PAY		047 OVERTIME		1,000		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY					1,000			1,000	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1030			33	2,744,522	32	2,688,290	1-	56,232-
BUDGET CODE: 1099 ADM COST FED-LEGAL								
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	257,283			4-	257,283-
SUBTOTAL FOR F/T SALARIED			4	257,283			4-	257,283-
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				3,000				3,000-
SUBTOTAL FOR ADD GRS PAY				3,000				3,000-
SUBTOTAL FOR BUDGET CODE 1099			4	260,283			4-	260,283-
TOTAL FOR LEGAL			37	3,004,805	32	2,688,290	5-	316,515-
TOTAL FOR HEALTH ADMINISTRATION - PS			613	41,589,154	543	34,798,752	70-	6,790,402-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

HEALTH ADMINISTRATION - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	613	41,589,154	543	34,798,752	6,790,402-
FINANCIAL PLAN SAVINGS APPROPRIATION	613	41,589,154	543	34,798,752	6,790,402-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		22,695,718		21,565,263	1,130,455-
OTHER CATEGORICAL		37,493			37,493-
CAPITAL FUNDS - I.F.A.					
STATE		14,175,901		13,175,210	1,000,691-
FEDERAL - C.D.					
FEDERAL - OTHER		4,621,763			4,621,763-
INTRA-CITY SALES		58,279		58,279	
TOTAL		41,589,154		34,798,752	6,790,402-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

					ADOPTED BUDGET FY10	

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

OBJECT: 001 FULL YEAR POSITIONS						
L999	LEGAL SECRETARIAL ASSISTANT	D 816	10229	32,028- 59,816	1	35,729
5000	INVESTIGATOR (DISCP) (ONL)	D 816	06316	36,456- 70,021	2	109,708
5002	INVESTIGATOR (DISCP) (ONL)	D 816	06384	45,758-196,574	1	122,003
5009	NURSE PRACTICIONER(DEPT H D)	D 816	06611	64,773- 86,448	1	83,305
5015	NURSE PRACTICIONER(DEPT H D)	D 816	10001	45,758-196,574	1	82,231
5016	NURSE PRACTICIONER(DEPT H D)	D 816	10004	45,758-196,574	1	122,483
5017	NURSE PRACTICIONER(DEPT H D)	D 816	10010	45,758-196,574	3	256,779
5018	NURSE PRACTICIONER(DEPT H D)	D 816	10015	45,758-196,574	1	93,916
5019	NURSE PRACTICIONER(DEPT H D)	D 816	10022	45,758-196,574	3	287,243
5020	ADMINISTRATIVE MANAGER	D 816	10025	45,758-196,574	1	95,000
5021	NURSE PRACTICIONER(DEPT H D)	D 816	10026	45,758-196,574	28	2,777,092
5022	ADMINISTRATIVE STAFF ANAL	D 816	1002A	49,151- 76,527	24	1,824,813
5024	NURSE PRACTICIONER(DEPT H D)	D 816	10033	45,758-196,574	4	338,884
5025	NURSE PRACTICIONER(DEPT H D)	D 816	10035	45,758-196,574	2	214,598
5026	NURSE PRACTICIONER(DEPT H D)	D 816	10037	45,758-196,574	1	89,364
5027	NURSE PRACTICIONER(DEPT H D)	D 816	10050	45,758-196,574	18	1,749,454
5029	NURSE PRACTICIONER(DEPT H D)	D 816	10069	45,758-196,574	8	690,762
5030	NURSE PRACTICIONER(DEPT H D)	D 816	10095	45,758-196,574	2	203,130
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 75,630	101	4,918,346
5046	PRINCIPAL ADMINISTRATIVE	D 816	10250	28,588- 34,624	5	152,295
5047	PRINCIPAL ADMINISTRATIVE	D 816	10251	20,095- 52,966	65	2,300,562
5048	PRINCIPAL ADMINISTRATIVE	D 816	10252	28,588- 52,966	9	331,997
5054	PRINCIPAL ADMINISTRATIVE	D 816	11704	32,853- 49,313	1	34,204
5056	PRINCIPAL ADMINISTRATIVE	D 816	12158	38,595- 81,782	17	875,841
5057	PRINCIPAL ADMINISTRATIVE	D 816	12200	24,233- 40,159	4	119,062
5058	PRINCIPAL ADMINISTRATIVE	D 816	12202	36,441- 70,442	2	88,158
5060	STAFF ANALYST	D 816	12626	45,029- 67,459	8	467,733
5061	STAFF ANALYST	D 816	12627	57,245- 88,649	65	4,584,828
5062	STAFF ANALYST	D 816	12646	31,899- 59,067	1	52,886
5064	STAFF ANALYST	D 816	12648	32,987- 61,617	1	64,693
5067	STAFF ANALYST	D 816	12652	45,813- 93,309	2	160,987
5068	STAFF ANALYST	D 816	12749	35,281- 37,394	1	42,439
5072	STAFF ANALYST	D 816	13611	46,030- 88,008	2	97,507
5073	STAFF ANALYST	D 816	13615	39,747- 55,553	9	381,839
5074	STAFF ANALYST	D 816	13616	59,604- 77,224	10	636,026
5075	STAFF ANALYST	D 816	13620	39,747- 55,553	7	297,885
5077	STAFF ANALYST	D 816	13622	74,300-100,849	2	148,774
5078	STAFF ANALYST	D 816	13631	64,574- 94,528	4	287,390
5079	STAFF ANALYST	D 816	13632	79,462-115,470	13	1,176,081
5080	STAFF ANALYST	D 816	13641	79,462-125,864	2	158,924
5082	STAFF ANALYST	D 816	13643	67,141-106,348	1	98,800

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

					ADOPTED BUDGET FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5083	STAFF ANALYST	D 816	13644	67,141-106,348	2	171,824
5085	STAFF ANALYST	D 816	13651	49,676- 70,607	2	120,415
5087	STAFF ANALYST	D 816	13693	70,641-111,892	1	96,512
5088	STAFF ANALYST	D 816	13694	70,641-111,892	1	89,393
5093	TELECOMMUNICATIONS ASSOCI	D 816	20247	37,405- 67,853	3	154,920
5094	TELECOMMUNICATIONS ASSOCI	D 816	20310	55,345- 72,212	1	55,345
5096	TELECOMMUNICATIONS ASSOCI	D 816	20415	58,405- 91,573	1	65,698
5098	ASSISTANT ARCHITECT	D 816	21210	55,345- 72,212	1	59,601
5099	TELECOMMUNICATIONS ASSOCI	D 816	21215	65,698-103,007	4	324,617
5110	TELECOMMUNICATIONS ASSOCI	D 816	21744	55,000-118,597	12	937,103
5121	TELECOMMUNICATIONS ASSOCI	D 816	22427	58,405- 91,573	1	74,360
5123	TELECOMMUNICATIONS ASSOCI	D 816	30085	56,544- 97,737	4	376,509
5124	TELECOMMUNICATIONS ASSOCI	D 816	30087	56,544- 97,737	13	1,091,557
5130	TELECOMMUNICATIONS ASSOCI	D 816	31121	49,528- 71,340	1	57,846
5134	TELECOMMUNICATIONS ASSOCI	D 816	31220	54,018- 83,993	2	146,666
5139	TELECOMMUNICATIONS ASSOCI	D 816	34221	55,345- 92,249	5	334,549
5140	TELECOMMUNICATIONS ASSOCI	D 816	40502	48,283- 67,168	4	213,027
5141	TELECOMMUNICATIONS ASSOCI	D 816	40503	62,887- 82,715	3	200,400
5143	TELECOMMUNICATIONS ASSOCI	D 816	40510	39,159- 51,146	3	140,319
5144	TELECOMMUNICATIONS ASSOCI	D 816	40517	54,312- 75,555	11	661,232
5145	TELECOMMUNICATIONS ASSOCI	D 816	40526	33,067- 57,412	11	438,200
5146	TELECOMMUNICATIONS ASSOCI	D 816	40527	45,282- 57,412	3	137,641
5148	ASSOCIATE CONTRACT SPECIA	D 816	40562	58,365- 76,478	1	62,400
5183	TELECOMMUNICATIONS ASSOCI	D 816	51011	64,489- 70,824	1	64,508
5193	TELECOMMUNICATIONS ASSOCI	D 816	51110	44,089- 61,752	1	50,982
5194	TELECOMMUNICATIONS ASSOCI	D 816	51181	49,580- 69,170	1	53,626
5197	TELECOMMUNICATIONS ASSOCI	D 816	51191	34,941- 46,699	4	171,358
5248	AGENCY MEDICAL DIRECTOR	D 816	5304A	45,758-196,574	1	130,000
5259	TELECOMMUNICATIONS ASSOCI	D 816	56057	37,072- 53,788	1	37,591
5260	TELECOMMUNICATIONS ASSOCI	D 816	56058	52,322- 70,810	2	132,730
5262	TELECOMMUNICATIONS ASSOCI	D 816	56092	31,584- 38,626	1	31,834
5264	TELECOMMUNICATIONS ASSOCI	D 816	56094	45,014- 58,307	1	45,584
5271	TELECOMMUNICATIONS ASSOCI	D 816	60816	51,438- 64,277	1	61,644
5272	TELECOMMUNICATIONS ASSOCI	D 816	60842	45,758-196,574	1	159,720
5273	TELECOMMUNICATIONS ASSOCI	D 816	60910	44,048- 57,959	2	95,714
5275	SPECIAL OFFICER	D 816	70810	32,879- 40,704	11	333,844
5280	SPACE ANALYST	D 816	80184	51,169- 76,495	1	74,313
5289	PUBLIC HEALTH ASSISTANT	D 816	81805	28,720- 37,449	2	66,416
5293	AGENCY CHIEF CONTRACTING	D 816	82950	45,758-196,574	1	139,545
5294	ADMINISTRATIVE PROCUREMEN	D 816	82976	45,758-196,574	1	106,098
5298	ADMINISTRATIVE LABOR RELA	D 816	82994	45,758-196,574	1	110,000

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5310	CITY CUSTODIAL ASSISTANT	D 816	90644	28,777- 34,829	3	92,025
5312	MAINTENANCE WORKER	D 816	90698	33,742- 50,446	3	144,656
5313	CITY LABORER (GROUP,A)	D 816	90702	41,635- 46,082	18	833,466
5314	MOTOR VEHICLE OPERATOR	D 816	91212	33,117- 42,095	27	1,093,183
5315	MOTOR VEHICLE SUPERVISOR	D 816	91232	48,882- 48,882	3	146,732
5318	SUPERVISOR	D 816	91310	56,006- 58,296	2	132,112
5327	SUPERVISOR ELECTRICIAN	D 816	91769	96,374-105,966	1	92,720
5329	BOOKBINDER	D 816	92105	31,904- 44,587	2	68,338
5331	PRINTING PRESS OPERATOR	D 816	92123	67,755- 76,459	5	339,822
5332	SENIOR AUTOMOTIVE SERVICE	D 816	92509	37,535- 42,294	1	41,948
5333	AUTO MECHANIC	D 816	92510	65,500- 76,232	2	140,981
5334	SUPERVISOR OF MECHANICS(M	D 816	92575	79,861-127,967	1	102,263
5335	COMMISSIONER OF HEALTH	D 816	94357	45,758-196,574	1	189,700
5336	EXECUTIVE AGENCY COUNSEL	D 816	95005	45,758-196,574	3	313,459
5337	DEPUTY COMMISSIONER (HEAL	D 816	95423	45,758-196,574	2	342,000
5343	COUNSEL (DEPARTMENT OF HE	D 816	95444	45,758-196,574	1	146,149
5362	*COORDINATING MANAGER (HM	D 816	95948	39,032- 85,437	4	231,340
5363	*DIR OF FISCAL AFFAIRS (H	D 816	95949	45,758-196,574	1	75,504
5367	*PERSONNEL PROGRAM DEVELO	D 816	95955	48,445- 96,135	4	298,754
5384	ADMINISTRATIVE INVESTIGAT	D 816	10020	45,758-196,574	1	79,091
5387	RESEARCH ASSISTANT BEHAV	D 816	21740	35,759- 47,817	1	40,205
SUBTOTAL FOR OBJECT 001					644	39,473,840

POSITION SCHEDULE FOR U/A 101					644	39,473,840
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-101	-6,190,773
TOTAL FOR U/A 101					543	33,283,067

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3880 BIOTERRORISM HOSPITAL PREPARE-HRI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	877,412				11-	877,412-
		SUBTOTAL FOR F/T SALARIED	11	877,412				11-	877,412-
03 UNSALARIED		031 UNSALARIED		432,889					432,889-
		SUBTOTAL FOR UNSALARIED		432,889					432,889-
		SUBTOTAL FOR BUDGET CODE 3880	11	1,310,301				11-	1,310,301-
		TOTAL FOR	11	1,310,301				11-	1,310,301-
RESPONSIBILITY CENTER: 0003 BIostatistics									
BUDGET CODE: 2090 Vital Statistics									
01 F/T SALARIED		001 FULL YEAR POSITIONS	121	4,745,848	121	5,070,706			324,858
		SUBTOTAL FOR F/T SALARIED	121	4,745,848	121	5,070,706			324,858
03 UNSALARIED		031 UNSALARIED		578,138		578,138			
		SUBTOTAL FOR UNSALARIED		578,138		578,138			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,500		16,500			
		042 LONGEVITY DIFFERENTIAL		110,000		110,000			
		043 SHIFT DIFFERENTIAL		11,000		11,000			
		045 HOLIDAY PAY		26,432		26,432			
		047 OVERTIME		93,500		93,500			
		SUBTOTAL FOR ADD GRS PAY		257,432		257,432			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		550		550			
		SUBTOTAL FOR FRINGE BENES		550		550			
		SUBTOTAL FOR BUDGET CODE 2090	121	5,581,968	121	5,906,826			324,858
BUDGET CODE: 2195 Vital Statistics I/C with HHC									
03 UNSALARIED		031 UNSALARIED		12,000					12,000-
		SUBTOTAL FOR UNSALARIED		12,000					12,000-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2195				12,000			12,000-
TOTAL FOR BIOSTATISTICS			121	5,593,968	121	5,906,826	312,858
RESPONSIBILITY CENTER: 0006 LABORATORIES							
BUDGET CODE: 2016 Building Operations, Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,230,415	26	1,358,187	127,772
SUBTOTAL FOR F/T SALARIED			26	1,230,415	26	1,358,187	127,772
03 UNSALARIED		031 UNSALARIED		50,967		67,967	17,000
SUBTOTAL FOR UNSALARIED				50,967		67,967	17,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,000		30,000	
		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
		043 SHIFT DIFFERENTIAL		25,000		25,000	
		045 HOLIDAY PAY		31,680		31,680	
		047 OVERTIME		20,000		20,000	
SUBTOTAL FOR ADD GRS PAY				126,680		126,680	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		706,627		1,873,977	1,167,350
SUBTOTAL FOR AMT TO SCHED				706,627		1,873,977	1,167,350
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,000		8,000	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		144,772			144,772-
SUBTOTAL FOR FRINGE BENES				152,772		8,000	144,772-
SUBTOTAL FOR BUDGET CODE 2016			26	2,267,461	26	3,434,811	1,167,350
BUDGET CODE: 2060 Labs, Chemistry, Virol,Tox,Microbiology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	124	1,501,615	124	6,190,427	4,688,812
SUBTOTAL FOR F/T SALARIED			124	1,501,615	124	6,190,427	4,688,812
04 ADD GRS PAY		047 OVERTIME		51,312			51,312-
SUBTOTAL FOR ADD GRS PAY				51,312			51,312-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2060			124	1,552,927	124	6,190,427		4,637,500
TOTAL FOR LABORATORIES			150	3,820,388	150	9,625,238		5,804,850
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION								
BUDGET CODE: 2000 Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	780,478	7	616,611	2-	163,867-
SUBTOTAL FOR F/T SALARIED			9	780,478	7	616,611	2-	163,867-
03 UNSALARIED		031 UNSALARIED		25,784		25,784		
SUBTOTAL FOR UNSALARIED				25,784		25,784		
04 ADD GRS PAY		047 OVERTIME		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				2,000		2,000		
SUBTOTAL FOR BUDGET CODE 2000			9	808,262	7	644,395	2-	163,867-
BUDGET CODE: 2010 TB Treat/Surv - Central								
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	3,240,101	53	4,043,723		803,622
SUBTOTAL FOR F/T SALARIED			53	3,240,101	53	4,043,723		803,622
03 UNSALARIED		031 UNSALARIED		83,451		16,771		66,680-
SUBTOTAL FOR UNSALARIED				83,451		16,771		66,680-
SUBTOTAL FOR BUDGET CODE 2010			53	3,323,552	53	4,060,494		736,942
BUDGET CODE: 2012 TB Treat/Surv - Central								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	696,574	12	696,574		
SUBTOTAL FOR F/T SALARIED			12	696,574	12	696,574		
03 UNSALARIED		031 UNSALARIED		481,030		481,030		
SUBTOTAL FOR UNSALARIED				481,030		481,030		
SUBTOTAL FOR BUDGET CODE 2012			12	1,177,604	12	1,177,604		

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2013 TB Treat/Surv - Manhattan							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	753,805	14	1,153,805	400,000
SUBTOTAL FOR F/T SALARIED			14	753,805	14	1,153,805	400,000
03 UNSALARIED		031 UNSALARIED		555,858		555,858	
SUBTOTAL FOR UNSALARIED				555,858		555,858	
SUBTOTAL FOR BUDGET CODE 2013			14	1,309,663	14	1,709,663	400,000
BUDGET CODE: 2014 TB Treat/Surv - Bronx							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	289,454	9	289,454	
SUBTOTAL FOR F/T SALARIED			9	289,454	9	289,454	
03 UNSALARIED		031 UNSALARIED		200,426		200,426	
SUBTOTAL FOR UNSALARIED				200,426		200,426	
SUBTOTAL FOR BUDGET CODE 2014			9	489,880	9	489,880	
BUDGET CODE: 2015 TB Treat/Surv - Brooklyn E/W Richmond							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,311,776	30	1,611,776	300,000
SUBTOTAL FOR F/T SALARIED			30	1,311,776	30	1,611,776	300,000
03 UNSALARIED		031 UNSALARIED		258,631		358,631	100,000
SUBTOTAL FOR UNSALARIED				258,631		358,631	100,000
04 ADD GRS PAY		045 HOLIDAY PAY		1,863		1,863	
SUBTOTAL FOR ADD GRS PAY				1,863		1,863	
SUBTOTAL FOR BUDGET CODE 2015			30	1,572,270	30	1,972,270	400,000
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	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2017			3	362,653	3	362,653			
BUDGET CODE: 2018 Communicable Diseases									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,111,635	13	1,062,631	1-		49,004-
SUBTOTAL FOR F/T SALARIED			14	1,111,635	13	1,062,631	1-		49,004-
03 UNSALARIED		031 UNSALARIED		122,133		122,133			
SUBTOTAL FOR UNSALARIED				122,133		122,133			
SUBTOTAL FOR BUDGET CODE 2018			14	1,233,768	13	1,184,764	1-		49,004-
BUDGET CODE: 2020 STD Treatment/Surveillance - Central									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,252,332	24	1,252,332			
SUBTOTAL FOR F/T SALARIED			24	1,252,332	24	1,252,332			
03 UNSALARIED		031 UNSALARIED		250,446		250,446			
SUBTOTAL FOR UNSALARIED				250,446		250,446			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		500		500			
SUBTOTAL FOR FRINGE BENES				500		500			
SUBTOTAL FOR BUDGET CODE 2020			24	1,503,278	24	1,503,278			
BUDGET CODE: 2021 STD Treatment/Surveillance - Queens									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	594,644	13	594,644			
SUBTOTAL FOR F/T SALARIED			13	594,644	13	594,644			
03 UNSALARIED		031 UNSALARIED		326,376		326,376			
SUBTOTAL FOR UNSALARIED				326,376		326,376			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000			
		042 LONGEVITY DIFFERENTIAL		33,000		33,000			
		045 HOLIDAY PAY		12,009		12,009			
		047 OVERTIME		55,000		55,000			
SUBTOTAL FOR ADD GRS PAY				111,009		111,009			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		22,000		22,000			
SUBTOTAL FOR FRINGE BENES				22,000		22,000			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2021			13	1,054,029	13	1,054,029	
BUDGET CODE: 2022 STD Treatment/Surveillance - Manhattan							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	962,963	22	1,162,963	200,000
SUBTOTAL FOR F/T SALARIED			22	962,963	22	1,162,963	200,000
03 UNSALARIED		031 UNSALARIED		930,857		777,642	153,215-
SUBTOTAL FOR UNSALARIED				930,857		777,642	153,215-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		66,000		66,000	
		042 LONGEVITY DIFFERENTIAL		25,000		25,000	
		045 HOLIDAY PAY		15,000		15,000	
		047 OVERTIME		75,000		25,000	50,000-
SUBTOTAL FOR ADD GRS PAY				181,000		131,000	50,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,400		4,400	
SUBTOTAL FOR FRINGE BENES				4,400		4,400	
SUBTOTAL FOR BUDGET CODE 2022			22	2,079,220	22	2,076,005	3,215-
BUDGET CODE: 2023 STD Treatment/Surveillance - Bronx							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	467,835	10	517,835	50,000
SUBTOTAL FOR F/T SALARIED			10	467,835	10	517,835	50,000
03 UNSALARIED		031 UNSALARIED		472,128		472,128	
SUBTOTAL FOR UNSALARIED				472,128		472,128	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,000		164,000	150,000
		042 LONGEVITY DIFFERENTIAL		38,500		188,500	150,000
		047 OVERTIME		59,500		9,500	50,000-
SUBTOTAL FOR ADD GRS PAY				112,000		362,000	250,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,650		1,650	
SUBTOTAL FOR FRINGE BENES				1,650		1,650	
SUBTOTAL FOR BUDGET CODE 2023			10	1,053,613	10	1,353,613	300,000

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2024 STD Treatment/Surveillance-Brooklyn East									
01 F/T SALARIED		001 FULL YEAR POSITIONS		744,517		745,572			1,055
SUBTOTAL FOR F/T SALARIED					744,517		745,572		1,055
03 UNSALARIED		031 UNSALARIED		739,018		740,074			1,056
SUBTOTAL FOR UNSALARIED					739,018		740,074		1,056
04 ADD GRS PAY		047 OVERTIME		60,000		60,000			
SUBTOTAL FOR ADD GRS PAY					60,000		60,000		
SUBTOTAL FOR BUDGET CODE 2024					1,543,535		1,545,646		2,111
BUDGET CODE: 2025 STD Treatment/Surveillance-Brooklyn West									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11		11				
SUBTOTAL FOR F/T SALARIED				11		11			
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		28					28-
		041 ASSIGNMENT DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL							
		045 HOLIDAY PAY							
		047 OVERTIME							
		049 BACKPAY - PRIOR YEARS		2,083					2,083-
SUBTOTAL FOR ADD GRS PAY					2,111				2,111-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS							
SUBTOTAL FOR FRINGE BENES									
SUBTOTAL FOR BUDGET CODE 2025				11	2,111	11			2,111-
BUDGET CODE: 2030 TB Reimbursement/Hospitalization									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	44,794	1	44,794			
SUBTOTAL FOR F/T SALARIED				1	44,794	1	44,794		
SUBTOTAL FOR BUDGET CODE 2030				1	44,794	1	44,794		

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2040 Vaccine Prev Disease/Immunization							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,307,473	21	1,694,173	386,700
SUBTOTAL FOR F/T SALARIED			21	1,307,473	21	1,694,173	386,700
03 UNSALARIED		031 UNSALARIED		763,361		763,361	
SUBTOTAL FOR UNSALARIED				763,361		763,361	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		500		500	
		041 ASSIGNMENT DIFFERENTIAL		30,000		30,000	
		042 LONGEVITY DIFFERENTIAL		45,000		45,000	
		045 HOLIDAY PAY		3,227		3,227	
SUBTOTAL FOR ADD GRS PAY				78,727		78,727	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,500		1,500	
SUBTOTAL FOR FRINGE BENES				1,500		1,500	
SUBTOTAL FOR BUDGET CODE 2040			21	2,151,061	21	2,537,761	386,700
BUDGET CODE: 2050 HIV/AIDS Prog Svcs/Surv & Research							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	3,777,937	30	8,382,057	4,604,120
SUBTOTAL FOR F/T SALARIED			30	3,777,937	30	8,382,057	4,604,120
03 UNSALARIED		031 UNSALARIED		377,418		277,210	100,208-
SUBTOTAL FOR UNSALARIED				377,418		277,210	100,208-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		785		500	285-
		042 LONGEVITY DIFFERENTIAL		60,373			60,373-
		047 OVERTIME		54,400		54,400	
		061 SUPPER MONEY		117			117-
SUBTOTAL FOR ADD GRS PAY				115,675		54,900	60,775-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,092		1,100	992-
SUBTOTAL FOR FRINGE BENES				2,092		1,100	992-
SUBTOTAL FOR BUDGET CODE 2050			30	4,273,122	30	8,715,267	4,442,145
BUDGET CODE: 2080 Pub Health Training, Library, Injury Epi							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,974,411	47	3,023,411	49,000
SUBTOTAL FOR F/T SALARIED			47	2,974,411	47	3,023,411	49,000

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		286,680		237,680		49,000-	
		SUBTOTAL FOR UNSALARIED		286,680		237,680		49,000-	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,650		1,650			
		041 ASSIGNMENT DIFFERENTIAL		38,500		38,500			
		042 LONGEVITY DIFFERENTIAL		38,500		38,500			
		045 HOLIDAY PAY		6,600		6,600			
		047 OVERTIME		110,000		110,000			
		SUBTOTAL FOR ADD GRS PAY		195,250		195,250			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,100		1,100			
		SUBTOTAL FOR FRINGE BENES		1,100		1,100			
		SUBTOTAL FOR BUDGET CODE 2080	47	3,457,441	47	3,457,441			
BUDGET CODE: 2084 World Trade Center Health Registry -CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,463,000	23	1,382,713	2-	80,287-	
		SUBTOTAL FOR F/T SALARIED	25	1,463,000	23	1,382,713	2-	80,287-	
03 UNSALARIED		031 UNSALARIED		40,000				40,000-	
		SUBTOTAL FOR UNSALARIED		40,000				40,000-	
		SUBTOTAL FOR BUDGET CODE 2084	25	1,503,000	23	1,382,713	2-	120,287-	
BUDGET CODE: 3510 EXPANDED & INTERGRATED HIV TESTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	704,713			15-	704,713-	
		SUBTOTAL FOR F/T SALARIED	15	704,713			15-	704,713-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,126				16,126-	
		047 OVERTIME		31,065				31,065-	
		SUBTOTAL FOR ADD GRS PAY		47,191				47,191-	
		SUBTOTAL FOR BUDGET CODE 3510	15	751,904			15-	751,904-	
BUDGET CODE: 3520 HIV PARTNER NOTIFICATION PROGRAM-NYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,615,766	32		6	1,615,766-	
		SUBTOTAL FOR F/T SALARIED	26	1,615,766	32		6	1,615,766-	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		104,290				104,290-
		SUBTOTAL FOR UNSALARIED		104,290				104,290-
		SUBTOTAL FOR BUDGET CODE 3520	26	1,720,056	32		6	1,720,056-
BUDGET CODE: 3530 Housing Opport for People W/ AIDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,253,126	12	1,900,000		646,874
		SUBTOTAL FOR F/T SALARIED	12	1,253,126	12	1,900,000		646,874
03 UNSALARIED		031 UNSALARIED		647				647-
		SUBTOTAL FOR UNSALARIED		647				647-
		SUBTOTAL FOR BUDGET CODE 3530	12	1,253,773	12	1,900,000		646,227
BUDGET CODE: 3550 AIDS PREV-SURVEILLANCE FED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	162	7,923,189	157	6,794,241	5-	1,128,948-
		SUBTOTAL FOR F/T SALARIED	162	7,923,189	157	6,794,241	5-	1,128,948-
03 UNSALARIED		031 UNSALARIED		209,422		148,592		60,830-
		SUBTOTAL FOR UNSALARIED		209,422		148,592		60,830-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,500		1,500		
		041 ASSIGNMENT DIFFERENTIAL		15,000		15,000		
		042 LONGEVITY DIFFERENTIAL		125,000		125,000		
		043 SHIFT DIFFERENTIAL		2,000		2,000		
		045 HOLIDAY PAY		5,000		5,000		
		047 OVERTIME		49,000		49,000		
		061 SUPPER MONEY		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		198,500		198,500		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,500		1,500		
		SUBTOTAL FOR FRINGE BENES		1,500		1,500		
		SUBTOTAL FOR BUDGET CODE 3550	162	8,332,611	157	7,142,833	5-	1,189,778-
BUDGET CODE: 3590 SAMHSA Minority Substance Abuse -FPHNY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	140,270			2-	140,270-

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ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	140,270			2-	140,270-
SUBTOTAL FOR BUDGET CODE 3590			2	140,270			2-	140,270-
BUDGET CODE: 3610 HIV RELIEF GRANT-DOH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,169,690	33		12-	2,169,690-
SUBTOTAL FOR F/T SALARIED			45	2,169,690	33		12-	2,169,690-
03 UNSALARIED		031 UNSALARIED		4,667				4,667-
SUBTOTAL FOR UNSALARIED				4,667				4,667-
SUBTOTAL FOR BUDGET CODE 3610			45	2,174,357	33		12-	2,174,357-
BUDGET CODE: 3620 ENHANCED PERINATAL HIV SURVEILLANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	165,188			3-	165,188-
SUBTOTAL FOR F/T SALARIED			3	165,188			3-	165,188-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,019				3,019-
SUBTOTAL FOR ADD GRS PAY				3,019				3,019-
SUBTOTAL FOR BUDGET CODE 3620			3	168,207			3-	168,207-
BUDGET CODE: 3640 AIDS SURV PERSONS NOT RECEIVING CAR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	241,220			3-	241,220-
SUBTOTAL FOR F/T SALARIED			3	241,220			3-	241,220-
SUBTOTAL FOR BUDGET CODE 3640			3	241,220			3-	241,220-
BUDGET CODE: 3650 AIDS SURVEILLANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,035,418	48	2,578,906	2	456,512-
SUBTOTAL FOR F/T SALARIED			46	3,035,418	48	2,578,906	2	456,512-
03 UNSALARIED		031 UNSALARIED		124,291		208,386		84,095
SUBTOTAL FOR UNSALARIED				124,291		208,386		84,095
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL				2,000		2,000
		041 ASSIGNMENT DIFFERENTIAL		42,599		4,000		38,599-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		70,090		80,000			9,910
		047 OVERTIME		15,000		101,825			86,825
		057 BONUS PAYMENTS				1,500			1,500
		SUBTOTAL FOR ADD GRS PAY		127,689		189,325			61,636
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				2,500			2,500
		SUBTOTAL FOR FRINGE BENES				2,500			2,500
		SUBTOTAL FOR BUDGET CODE 3650	46	3,287,398	48	2,979,117		2	308,281-
BUDGET CODE: 3655 National HIV Behavioral Surveillance Sys									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	77,155				1-	77,155-
		SUBTOTAL FOR F/T SALARIED	1	77,155				1-	77,155-
		SUBTOTAL FOR BUDGET CODE 3655	1	77,155				1-	77,155-
BUDGET CODE: 3660 AIDS YOUTH HIGH RISK-FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2				
		SUBTOTAL FOR F/T SALARIED	2		2				
		SUBTOTAL FOR BUDGET CODE 3660	2		2				
BUDGET CODE: 3690 AIDS CASE DEFINITION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	437,319				9-	437,319-
		SUBTOTAL FOR F/T SALARIED	9	437,319				9-	437,319-
		SUBTOTAL FOR BUDGET CODE 3690	9	437,319				9-	437,319-
BUDGET CODE: 3710 SEXUALLY TRANSMITTED DIS FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,217,353	45	1,611,163			606,190-
		SUBTOTAL FOR F/T SALARIED	45	2,217,353	45	1,611,163			606,190-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		65,000		65,000			
		045 HOLIDAY PAY		5,391		5,391			
		047 OVERTIME		25,000		25,000			
		SUBTOTAL FOR ADD GRS PAY		97,391		97,391			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3710			45	2,314,744	45	1,708,554	606,190-
BUDGET CODE: 3713 SEX-TRANS-DIS-FED-QUEENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	402,087	9	371,743	30,344-
SUBTOTAL FOR F/T SALARIED			9	402,087	9	371,743	30,344-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,000		26,000	
		042 LONGEVITY DIFFERENTIAL		7,000		7,000	
		043 SHIFT DIFFERENTIAL		2,000		2,000	
		047 OVERTIME		3,000		3,000	
SUBTOTAL FOR ADD GRS PAY				38,000		38,000	
SUBTOTAL FOR BUDGET CODE 3713			9	440,087	9	409,743	30,344-
BUDGET CODE: 3714 SEX-TRANS DIS FED MANHATTAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,178,925	24	1,040,718	138,207-
SUBTOTAL FOR F/T SALARIED			24	1,178,925	24	1,040,718	138,207-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,000		9,000	
		042 LONGEVITY DIFFERENTIAL		13,000		13,000	
		045 HOLIDAY PAY		3,863		3,863	
		047 OVERTIME		6,000		6,000	
		057 BONUS PAYMENTS		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				32,863		32,863	
SUBTOTAL FOR BUDGET CODE 3714			24	1,211,788	24	1,073,581	138,207-
BUDGET CODE: 3715 SEX TRANS DIS FED BRONX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	410,415	10	354,055	56,360-
SUBTOTAL FOR F/T SALARIED			10	410,415	10	354,055	56,360-
03 UNSALARIED		031 UNSALARIED		14,586		14,586	
SUBTOTAL FOR UNSALARIED				14,586		14,586	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,000		6,000	
		045 HOLIDAY PAY		1,000		1,000	
		047 OVERTIME		10,000		10,000	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					17,000				17,000
SUBTOTAL FOR BUDGET CODE 3715				10	442,001	10			385,641
BUDGET CODE: 3717 SEX TRAN DIS FED BKLYN W S I									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	589,927	16	533,357		7	56,570-
SUBTOTAL FOR F/T SALARIED				9	589,927	16	533,357	7	56,570-
03 UNSALARIED		031 UNSALARIED		19,706		19,706			
SUBTOTAL FOR UNSALARIED					19,706		19,706		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,000		13,000			
		045 HOLIDAY PAY		1,931		1,931			
		047 OVERTIME		7,000		7,000			
SUBTOTAL FOR ADD GRS PAY					21,931		21,931		
SUBTOTAL FOR BUDGET CODE 3717				9	631,564	16	574,994	7	56,570-
BUDGET CODE: 3720 NY-NY STD									
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,717					8,717-
SUBTOTAL FOR F/T SALARIED					8,717				8,717-
03 UNSALARIED		031 UNSALARIED		69,447					69,447-
SUBTOTAL FOR UNSALARIED					69,447				69,447-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,728					2,728-
		042 LONGEVITY DIFFERENTIAL		1,330					1,330-
SUBTOTAL FOR ADD GRS PAY					4,058				4,058-
SUBTOTAL FOR BUDGET CODE 3720					82,222				82,222-
BUDGET CODE: 3750 STD/HIV PREVENTION TRAINING CENTERS									
03 UNSALARIED		031 UNSALARIED		28,381					28,381-
SUBTOTAL FOR UNSALARIED					28,381				28,381-
SUBTOTAL FOR BUDGET CODE 3750					28,381				28,381-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3770 STD SURVEILLANCE NETWORK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	159,915				3-	159,915-
SUBTOTAL FOR F/T SALARIED			3	159,915				3-	159,915-
03 UNSALARIED		031 UNSALARIED		3,038					3,038-
SUBTOTAL FOR UNSALARIED				3,038					3,038-
SUBTOTAL FOR BUDGET CODE 3770			3	162,953				3-	162,953-
BUDGET CODE: 3810 TUBERCULOSIS FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	3,553,747	82	3,831,403		25	277,656
SUBTOTAL FOR F/T SALARIED			57	3,553,747	82	3,831,403		25	277,656
03 UNSALARIED		031 UNSALARIED		93,788		148,315			54,527
SUBTOTAL FOR UNSALARIED				93,788		148,315			54,527
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,000		1,000			
		041 ASSIGNMENT DIFFERENTIAL		16,000		16,000			
		042 LONGEVITY DIFFERENTIAL		31,000		31,000			
		045 HOLIDAY PAY		10,000		10,000			
		047 OVERTIME		21,000		21,000			
		061 SUPPER MONEY		365		365			
SUBTOTAL FOR ADD GRS PAY				79,365		79,365			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,000		5,000			
SUBTOTAL FOR FRINGE BENES				5,000		5,000			
SUBTOTAL FOR BUDGET CODE 3810			57	3,731,900	82	4,064,083		25	332,183
BUDGET CODE: 3813 T.B. FEDERAL-QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,218,126	33	1,026,814		2	191,312-
SUBTOTAL FOR F/T SALARIED			31	1,218,126	33	1,026,814		2	191,312-
03 UNSALARIED		031 UNSALARIED		96,597		96,597			
SUBTOTAL FOR UNSALARIED				96,597		96,597			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,000		16,000			
		042 LONGEVITY DIFFERENTIAL		18,000		18,000			
		043 SHIFT DIFFERENTIAL		1,000		1,000			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
		045 HOLIDAY PAY		482		482			
		047 OVERTIME		34,000		34,000			
		SUBTOTAL FOR ADD GRS PAY		69,482		69,482			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000			
		SUBTOTAL FOR FRINGE BENES		2,000		2,000			
		SUBTOTAL FOR BUDGET CODE 3813	31	1,386,205	33	1,194,893	2		191,312-
BUDGET CODE: 3814 T.B.FEDERAL-MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,236,038	15	1,706,993	6		470,955
		SUBTOTAL FOR F/T SALARIED	9	1,236,038	15	1,706,993	6		470,955
03 UNSALARIED		031 UNSALARIED		80,428		161,211			80,783
		SUBTOTAL FOR UNSALARIED		80,428		161,211			80,783
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,000		13,000			
		042 LONGEVITY DIFFERENTIAL		31,000		31,000			
		043 SHIFT DIFFERENTIAL		1,000		1,000			
		045 HOLIDAY PAY		1,000		1,000			
		047 OVERTIME		8,000		8,000			
		SUBTOTAL FOR ADD GRS PAY		54,000		54,000			
		SUBTOTAL FOR BUDGET CODE 3814	9	1,370,466	15	1,922,204	6		551,738
BUDGET CODE: 3815 BRONX T.B. FEDERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,033,318	25	1,129,706	5		96,388
		SUBTOTAL FOR F/T SALARIED	20	1,033,318	25	1,129,706	5		96,388
03 UNSALARIED		031 UNSALARIED		90,256		90,256			
		SUBTOTAL FOR UNSALARIED		90,256		90,256			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,000		11,000			
		045 HOLIDAY PAY		1,000		1,000			
		047 OVERTIME		5,000		5,000			
		SUBTOTAL FOR ADD GRS PAY		17,000		17,000			
		SUBTOTAL FOR BUDGET CODE 3815	20	1,140,574	25	1,236,962	5		96,388

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3816 T.B.FEDERAL-BKLYN.-EAST								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	327,148	1	327,148
		SUBTOTAL FOR F/T SALARIED			1	327,148	1	327,148
03 UNSALARIED		031 UNSALARIED				29,694		29,694
		SUBTOTAL FOR UNSALARIED				29,694		29,694
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				2,000		2,000
		042 LONGEVITY DIFFERENTIAL				6,000		6,000
		047 OVERTIME				2,000		2,000
		SUBTOTAL FOR ADD GRS PAY				10,000		10,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				1,000		1,000
		SUBTOTAL FOR FRINGE BENES				1,000		1,000
		SUBTOTAL FOR BUDGET CODE 3816			1	367,842	1	367,842
BUDGET CODE: 3817 T.B.FEDERAL-BKLYN-WEST-S.I.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,572,706	39	1,819,201	8	246,495
		SUBTOTAL FOR F/T SALARIED	31	1,572,706	39	1,819,201	8	246,495
03 UNSALARIED		031 UNSALARIED		146,629		146,629		146,629
		SUBTOTAL FOR UNSALARIED		146,629		146,629		146,629
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,000		1,000		1,000
		041 ASSIGNMENT DIFFERENTIAL		10,000		10,000		10,000
		042 LONGEVITY DIFFERENTIAL		19,000		19,000		19,000
		045 HOLIDAY PAY		3,000		3,000		3,000
		047 OVERTIME		17,000		17,000		17,000
		SUBTOTAL FOR ADD GRS PAY		50,000		50,000		50,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000		2,000
		SUBTOTAL FOR FRINGE BENES		2,000		2,000		2,000
		SUBTOTAL FOR BUDGET CODE 3817	31	1,771,335	39	2,017,830	8	246,495
BUDGET CODE: 3820 NY-NY TB AGREEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,612,038	26	1,492,287	2	1,119,751-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			24	2,612,038	26	1,492,287	2	1,119,751-	
03 UNSALARIED		031 UNSALARIED		576,553		106,666		469,887-	
SUBTOTAL FOR UNSALARIED				576,553		106,666		469,887-	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,734		100		1,634-	
		041 ASSIGNMENT DIFFERENTIAL		94,320		1,000		93,320-	
		042 LONGEVITY DIFFERENTIAL		36,039		3,684		32,355-	
		043 SHIFT DIFFERENTIAL		2,053		1,939		114-	
		047 OVERTIME		39,955		8,197		31,758-	
SUBTOTAL FOR ADD GRS PAY				174,101		14,920		159,181-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,322				7,322-	
SUBTOTAL FOR FRINGE BENES				7,322				7,322-	
SUBTOTAL FOR BUDGET CODE 3820			24	3,370,014	26	1,613,873	2	1,756,141-	
BUDGET CODE: 3825 T.B. ADULT SHELTERS I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	324,277	11	443,669		119,392	
SUBTOTAL FOR F/T SALARIED			11	324,277	11	443,669		119,392	
03 UNSALARIED		031 UNSALARIED		21,623		17,166		4,457-	
SUBTOTAL FOR UNSALARIED				21,623		17,166		4,457-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,100		8,100			
		045 HOLIDAY PAY		110		110			
		047 OVERTIME		1,958		1,958			
SUBTOTAL FOR ADD GRS PAY				10,168		10,168			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		450		450			
SUBTOTAL FOR FRINGE BENES				450		450			
SUBTOTAL FOR BUDGET CODE 3825			11	356,518	11	471,453		114,935	
BUDGET CODE: 3840 TB/DOT PH CAMPAIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	108,794			1-	108,794-	
SUBTOTAL FOR F/T SALARIED			1	108,794			1-	108,794-	
03 UNSALARIED		031 UNSALARIED		71,126				71,126-	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED				71,126			71,126-
SUBTOTAL FOR BUDGET CODE 3840			1	179,920		1-	179,920-
BUDGET CODE: 3850 WTC - REGISTRY							
01 F/T SALARIED	001	FULL YEAR POSITIONS	24	1,494,098	12		939,816-
SUBTOTAL FOR F/T SALARIED			24	1,494,098	12	12-	939,816-
03 UNSALARIED	031	UNSALARIED		171,286			171,286-
SUBTOTAL FOR UNSALARIED				171,286			171,286-
SUBTOTAL FOR BUDGET CODE 3850			24	1,665,384	12	12-	1,111,102-
BUDGET CODE: 3855 WTC NON-RESPONDER PROGRAM							
01 F/T SALARIED	001	FULL YEAR POSITIONS	6	91,238	4		211,912
SUBTOTAL FOR F/T SALARIED			6	91,238	4	2-	211,912
03 UNSALARIED	031	UNSALARIED		9,375			16,375
SUBTOTAL FOR UNSALARIED				9,375			16,375
SUBTOTAL FOR BUDGET CODE 3855			6	100,613	4	2-	228,287
BUDGET CODE: 3910 IMMUNIZATION-FEDERAL							
01 F/T SALARIED	001	FULL YEAR POSITIONS	117	6,194,793	131		1,223,848-
SUBTOTAL FOR F/T SALARIED			117	6,194,793	131	14	1,223,848-
03 UNSALARIED	031	UNSALARIED		144,763			69,763-
SUBTOTAL FOR UNSALARIED				144,763			69,763-
04 ADD GRS PAY	040	EDUC AND LICENCE DIFFERENTIAL		2,000			
	041	ASSIGNMENT DIFFERENTIAL		22,937			14,437-
	042	LONGEVITY DIFFERENTIAL		101,000			1,000-
	043	SHIFT DIFFERENTIAL		6			6-
	045	HOLIDAY PAY		6,000			
	047	OVERTIME		30,800			
	049	BACKPAY - PRIOR YEARS		4,758			4,758-
	061	SUPPER MONEY		100			
SUBTOTAL FOR ADD GRS PAY				167,601			20,201-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,368		3,600		4,768-
		SUBTOTAL FOR FRINGE BENES		8,368		3,600		4,768-
		SUBTOTAL FOR BUDGET CODE 3910	117	6,515,525	131	5,196,945	14	1,318,580-
BUDGET CODE: 3915 GIARDIA PROJECT								
03 UNSALARIED		031 UNSALARIED		3,200		3,200		
		SUBTOTAL FOR UNSALARIED		3,200		3,200		
		SUBTOTAL FOR BUDGET CODE 3915		3,200		3,200		
BUDGET CODE: 3925 TB/DOT/MHRA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	78,197			2-	78,197-
		SUBTOTAL FOR F/T SALARIED	2	78,197			2-	78,197-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,563				2,563-
		049 BACKPAY - PRIOR YEARS		399				399-
		SUBTOTAL FOR ADD GRS PAY		2,962				2,962-
		SUBTOTAL FOR BUDGET CODE 3925	2	81,159			2-	81,159-
BUDGET CODE: 3930 WTC HEALTH IMPACT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	702,017	7	734,017		32,000
		SUBTOTAL FOR F/T SALARIED	7	702,017	7	734,017		32,000
03 UNSALARIED		031 UNSALARIED		83,601		51,601		32,000-
		SUBTOTAL FOR UNSALARIED		83,601		51,601		32,000-
		SUBTOTAL FOR BUDGET CODE 3930	7	785,618	7	785,618		
BUDGET CODE: 3935 Contamination Warn Sys Demo Project/DEP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	53,055			1-	53,055-
		SUBTOTAL FOR F/T SALARIED	1	53,055			1-	53,055-
		SUBTOTAL FOR BUDGET CODE 3935	1	53,055			1-	53,055-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3950 EPI & LABORATORY SURVEILLANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,126,494	13	1,619,057	1	492,563
SUBTOTAL FOR F/T SALARIED			12	1,126,494	13	1,619,057	1	492,563
03 UNSALARIED		031 UNSALARIED		99,088				99,088-
SUBTOTAL FOR UNSALARIED				99,088				99,088-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,000				26,000-
		045 HOLIDAY PAY		1,040		1,040		
SUBTOTAL FOR ADD GRS PAY				27,040		1,040		26,000-
SUBTOTAL FOR BUDGET CODE 3950			12	1,252,622	13	1,620,097	1	367,475
BUDGET CODE: 3960 TB EPI STUDIES TASK ORDER 8 -FEDERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS		48,437				48,437-
SUBTOTAL FOR F/T SALARIED				48,437				48,437-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		143				143-
SUBTOTAL FOR ADD GRS PAY				143				143-
SUBTOTAL FOR BUDGET CODE 3960				48,580				48,580-
BUDGET CODE: 3970 EMERGING INFECTIONS PROG-INTEG. HEP. SUR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	371,108			5-	371,108-
SUBTOTAL FOR F/T SALARIED			5	371,108			5-	371,108-
03 UNSALARIED		031 UNSALARIED		29,656				29,656-
SUBTOTAL FOR UNSALARIED				29,656				29,656-
04 ADD GRS PAY		047 OVERTIME		2,880				2,880-
SUBTOTAL FOR ADD GRS PAY				2,880				2,880-
SUBTOTAL FOR BUDGET CODE 3970			5	403,644			5-	403,644-
BUDGET CODE: 3980 TB EPI STUDIES TASK ORDER 1								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	72,253			1-	72,253-
SUBTOTAL FOR F/T SALARIED			1	72,253			1-	72,253-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3980			1	72,253			1-	72,253-
BUDGET CODE: 4215 BIOTERRORISM-MHRA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	182	10,610,407	187	14,997,394	5	4,386,987
SUBTOTAL FOR F/T SALARIED			182	10,610,407	187	14,997,394	5	4,386,987
03 UNSALARIED		031 UNSALARIED		734,334				734,334-
SUBTOTAL FOR UNSALARIED				734,334				734,334-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		58				58-
		X42 PY LONGEVITY DIFFERENTIAL		7,274				7,274-
		X43 PY SHIFT DIFFERENTIAL		8				8-
		X45 PY HOLIDAY PAY		177				177-
		X47 PY OVERTIME		1,545				1,545-
		040 EDUC AND LICENCE DIFFERENTIAL		2,152				2,152-
		041 ASSIGNMENT DIFFERENTIAL		24,383				24,383-
		042 LONGEVITY DIFFERENTIAL		81,696				81,696-
		043 SHIFT DIFFERENTIAL		516				516-
		045 HOLIDAY PAY		2,606		2,606		
		046 TERMINAL LEAVE		6,502				6,502-
		049 BACKPAY - PRIOR YEARS		73,305				73,305-
		061 SUPPER MONEY		1,101				1,101-
SUBTOTAL FOR ADD GRS PAY				201,323		2,606		198,717-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,757				7,757-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		308,063				308,063-
SUBTOTAL FOR FRINGE BENES				315,820				315,820-
SUBTOTAL FOR BUDGET CODE 4215			182	11,861,884	187	15,000,000	5	3,138,116
BUDGET CODE: 4355 Lupus Registry								
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,498				4,498-
SUBTOTAL FOR F/T SALARIED				4,498				4,498-
03 UNSALARIED		031 UNSALARIED		19,500				19,500-
SUBTOTAL FOR UNSALARIED				19,500				19,500-
SUBTOTAL FOR BUDGET CODE 4355				23,998				23,998-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4365 Harvard Pilgrim SatScan Contract							
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,926			28,926-
SUBTOTAL FOR F/T SALARIED				28,926			28,926-
03 UNSALARIED		031 UNSALARIED		9,671			9,671-
SUBTOTAL FOR UNSALARIED				9,671			9,671-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25			25-
		047 OVERTIME		328			328-
		061 SUPPER MONEY		13			13-
SUBTOTAL FOR ADD GRS PAY				366			366-
SUBTOTAL FOR BUDGET CODE 4365				38,963			38,963-
BUDGET CODE: 4370 URBAN AREA SECURITY INIT. HOMELAND 4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	642,002		18-	642,002-
SUBTOTAL FOR F/T SALARIED				18	642,002		18-
03 UNSALARIED		031 UNSALARIED		87,035			87,035-
SUBTOTAL FOR UNSALARIED				87,035			87,035-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,462			2,462-
		042 LONGEVITY DIFFERENTIAL		74			74-
		046 TERMINAL LEAVE		2,758			2,758-
		047 OVERTIME		4,486			4,486-
		049 BACKPAY - PRIOR YEARS		866			866-
SUBTOTAL FOR ADD GRS PAY				10,646			10,646-
SUBTOTAL FOR BUDGET CODE 4370				18	739,683		18-
BUDGET CODE: 4380 STATE HOMELAND SECURITY 5							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,139,881		9-	1,139,881-
SUBTOTAL FOR F/T SALARIED				9	1,139,881		9-
SUBTOTAL FOR BUDGET CODE 4380				9	1,139,881		9-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
BUDGET CODE: 4390 URBAN AREA SECURITY INIT. HOMELAND 6								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	4,162,222			17-	4,162,222-
		SUBTOTAL FOR F/T SALARIED	17	4,162,222			17-	4,162,222-
		SUBTOTAL FOR BUDGET CODE 4390	17	4,162,222			17-	4,162,222-
BUDGET CODE: 4510 HEALTH WORKFORCE RETRAINING INITIATIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	38,098			1-	38,098-
		SUBTOTAL FOR F/T SALARIED	1	38,098			1-	38,098-
04 ADD GRS PAY		X47 PY OVERTIME		11				11-
		049 BACKPAY - PRIOR YEARS		1,256				1,256-
		SUBTOTAL FOR ADD GRS PAY		1,267				1,267-
		SUBTOTAL FOR BUDGET CODE 4510	1	39,365			1-	39,365-
BUDGET CODE: 4615 MOUNT SINAI: PATERNAL CHILDREN'S STUDY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	136,700			2-	136,700-
		SUBTOTAL FOR F/T SALARIED	2	136,700			2-	136,700-
		SUBTOTAL FOR BUDGET CODE 4615	2	136,700			2-	136,700-
BUDGET CODE: 4715 COMMUNITY ASSOC STAPHYLOCOCCUS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	30,607			3-	30,607-
		SUBTOTAL FOR F/T SALARIED	3	30,607			3-	30,607-
		SUBTOTAL FOR BUDGET CODE 4715	3	30,607			3-	30,607-
BUDGET CODE: 4720 Adult Viral Hepatitis Prev Coordinator								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	111,435			1-	111,435-
		SUBTOTAL FOR F/T SALARIED	1	111,435			1-	111,435-
		SUBTOTAL FOR BUDGET CODE 4720	1	111,435			1-	111,435-
BUDGET CODE: 4915 MOUNT SINAI:NTL CHILDREN STUDY-MANHATTAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS		26,983		37,150		10,167

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ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	SUBTOTAL FOR F/T SALARIED		26,983		37,150	10,167
	SUBTOTAL FOR BUDGET CODE 4915		26,983		37,150	10,167
	TOTAL FOR EPIDEMIOLOGY AND PREVENTION	1,366	95,441,172	1,317	87,862,065	49- 7,579,107-
	TOTAL FOR DISEASE CONTROL AND EPIDEMIOLO	1,648	106,165,829	1,588	103,394,129	60- 2,771,700-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

DISEASE CONTROL AND EPIDEMIOLOGY - P	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,648	106,165,829	1,588	103,394,129	2,771,700-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,648	106,165,829	1,588	103,394,129	2,771,700-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		26,242,051		33,896,108	7,654,057
OTHER CATEGORICAL		3,661,314		3,291,780	369,534-
CAPITAL FUNDS - I.F.A.					
STATE		14,675,236		15,529,967	854,731
FEDERAL - C.D.					
FEDERAL - OTHER		61,162,455		50,201,621	10,960,834-
INTRA-CITY SALES		424,773		474,653	49,880
TOTAL		106,165,829		103,394,129	2,771,700-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

					ADOPTED BUDGET FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5009	NURSE PRACTITIONER(DEPT H	D 816	06611	64,773- 86,448	1	81,797
5019	ADMINISTRATIVE COMMUNITY	D 816	10022	45,758-196,574	12	940,596
5020	ADMINISTRATIVE MANAGER	D 816	10025	45,758-196,574	1	63,080
5021	ADMINISTRATIVE STAFF ANAL	D 816	10026	45,758-196,574	25	2,418,143
5022	ADMINISTRATIVE STAFF ANAL	D 816	1002A	49,151- 76,527	16	1,126,994
5023	ADMINISTRATIVE PUBLIC HEA	D 816	10032	45,758-196,574	1	78,693
5024	ADMINISTRATIVE PUBLIC INF	D 816	10033	45,758-196,574	6	476,012
5025	ADMINISTRATIVE SUPERVISOR	D 816	10035	45,758-196,574	1	68,138
5027	COMPUTER SYSTEMS MANAGER	D 816	10050	45,758-196,574	19	1,594,987
5029	HEALTH SERVICES MANAGER	D 816	10069	45,758-196,574	34	3,206,997
5030	ADMIN CONTRACT SPECIALIST	D 816	10095	45,758-196,574	1	100,688
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 75,630	140	6,643,634
5046	CLERICAL AIDE	D 816	10250	28,588- 34,624	2	49,718
5047	CLERICAL ASSOCIATE	D 816	10251	20,095- 52,966	99	3,434,793
5048	SECRETARY (LEVELS 1A,2A,3	D 816	10252	28,588- 52,966	26	950,754
5056	PROCUREMENT ANALYST	D 816	12158	38,595- 81,782	9	482,597
5057	STOCK WORKER	D 816	12200	24,233- 40,159	6	196,106
5058	SUPERVISOR OF STOCK WORKE	D 816	12202	36,441- 70,442	1	42,869
5060	STAFF ANALYST	D 816	12626	45,029- 67,459	10	534,697
5061	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 88,649	86	5,776,511
5072	COMPUTER ASSOCIATE (TECHN	D 816	13611	46,030- 88,008	3	159,000
5073	COMPUTER SERVICE TECHNICI	D 816	13615	39,747- 55,553	5	206,158
5074	COMPUTER SERVICE TECHNICI	D 816	13616	59,604- 77,224	3	190,362
5075	COMPUTER AIDE	D 816	13620	39,747- 55,553	1	43,055
5076	COMPUTER ASSOCIATE (OPERA	D 816	13621	44,162- 84,035	1	61,936
5079	COMPUTER SPECIALIST (SOFT	D 816	13632	79,462-115,470	17	1,534,329
5080	CERTIFIED IT ADMINISTRATO	D 816	13641	79,462-125,864	1	89,393
5081	CERTIFIED IT ADMINISTRATO	D 816	13642	67,141-116,368	1	97,344
5082	CERTIFIED IT DEVELOPER (A	D 816	13643	67,141-106,348	3	257,111
5083	CERTIFIED IT ADMINISTRATO	D 816	13644	67,141-106,348	1	96,270
5085	COMPUTER PROGRAMMER ANALY	D 816	13651	49,676- 70,607	5	265,158
5086	*CERTIFIED LOCAL AREA NET	D 816	13691	70,641-111,892	1	79,462
5087	*CERTIFIED APPLICATIONS D	D 816	13693	70,641-111,892	2	171,398
5089	ASSISTANT CIVIL ENGINEER	D 816	20210	55,345- 72,212	1	54,807
5093	TELECOMMUNICATIONS ASSOCI	D 816	20247	37,405- 67,853	1	49,534
5098	ASSISTANT ARCHITECT	D 816	21210	55,345- 72,212	1	55,345
5099	ARCHITECT	D 816	21215	65,698-103,007	1	90,538
5102	LABORATORY ASSOCIATE	D 816	21512	36,298- 40,448	36	1,369,530
5103	LABORATORY MICROBIOLOGIST	D 816	21513	39,616- 58,194	40	1,854,707
5104	ASSOCIATE LABORATORY MICR	D 816	21514	51,091- 88,390	42	2,511,397
5110	CITY RESEARCH SCIENTIST	D 816	21744	55,000-118,597	196	15,896,306

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

					ADOPTED BUDGET FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5111	*RESEARCH SCIENTIST	D 816	21755	65,085- 91,663	2	172,435
5113	ASSISTANT CHEMIST	D 816	21810	51,317- 65,345	2	102,634
5115	ASSOCIATE CHEMIST	D 816	21822	51,754- 88,941	11	697,203
5124	AGENCY ATTORNEY	D 816	30087	56,544- 97,737	1	91,077
5133	PUBLIC HEALTH SANITARIAN	D 816	31215	40,866- 63,127	1	38,435
5139	SUPERVISOR OF MECHANICAL	D 816	34221	55,345- 92,249	1	65,094
5143	ACCOUNTANT	D 816	40510	39,159- 51,146	1	54,080
5144	ASSOCIATE ACCOUNTANT	D 816	40517	54,312- 75,555	1	63,210
5145	BOOKKEEPER	D 816	40526	33,067- 57,412	1	36,564
5180	JUNIOR PUBLIC HEALTH NURS	D 816	51008	64,033- 64,033	15	960,495
5183	PUBLIC HEALTH NURSE	D 816	51011	64,489- 70,824	19	1,262,337
5185	CONSULTANT PUBLIC HEALTH	D 816	51014	70,824- 70,824	1	70,824
5193	PUBLIC HEALTH EDUCATOR	D 816	51110	44,089- 61,752	23	1,248,119
5194	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	49,580- 69,170	66	3,675,186
5196	ASST PB HLTH ADV (COMM DI	D 816	51190	30,002- 33,578	25	785,618
5197	PUBLIC HEALTH ADVISER	D 816	51191	34,941- 46,699	257	10,671,962
5199	SUPERVISING PUBLIC HEALTH	D 816	51193	48,504- 59,552	102	5,436,691
5200	PUBLIC HEALTH ADVISER (SC	D 816	51195	24- 27	1	37,793
5215	X-RAY TECHNICIAN	D 816	51310	55,209- 57,462	5	258,144
5218	ENVIRONMENTAL HEALTH TECH	D 816	51380	31,871- 34,987	2	59,950
5220	CONSULTANT (PUBLIC HEALTH	D 816	51613	57,272- 68,385	1	64,627
5230	CASEWORKER	D 816	52304	20,613- 53,254	1	42,382
5232	SOCIAL WORKER (PYRL 816,0	D 816	52613	49,528- 61,233	3	163,900
5244	CITY MEDICAL SPECIALIST	D 816	53039	103,038-204,122	8	1,303,014
5248	AGENCY MEDICAL DIRECTOR	D 816	5304A	45,758-196,574	12	1,675,781
5249	AGENCY DEPUTY MEDICAL DIR	D 816	5304B	45,758-196,574	2	253,984
5258	COMMUNITY ASSISTANT	D 816	56056	31,454- 35,573	1	33,139
5259	COMMUNITY ASSOCIATE	D 816	56057	37,072- 53,788	2	79,377
5260	COMMUNITY COORDINATOR	D 816	56058	52,322- 70,810	9	472,935
5264	SENIOR COMMUNITY LIAISON	D 816	56094	45,014- 58,307	3	135,042
5266	PUBLIC RECORDS AIDE	D 816	60215	33,183- 44,182	17	544,592
5268	DEPARTMENT SUPERVISING LI	D 816	60260	53,011- 67,412	2	121,359
5269	DEPARTMENT PRINCIPAL LIBR	D 816	60265	52,987- 65,859	2	129,482
5271	ASSOCIATE PUBLIC INFORMAT	D 816	60816	51,438- 64,277	4	240,433
5273	RESEARCH ASSISTANT	D 816	60910	44,048- 57,959	3	130,148
5275	SPECIAL OFFICER	D 816	70810	32,879- 40,704	10	407,288
5283	CUSTODIAN	D 816	80609	28,204- 60,521	1	31,414
5289	PUBLIC HEALTH ASSISTANT	D 816	81805	28,720- 37,449	16	513,693
5290	PUBLIC HEALTH ASSISTANT (	D 816	81815	16- 22	1	31,064
5291	CUSTODIAL ASSISTANT	D 816	82015	26,516- 37,671	2	63,138
5292	LABORATORY HELPER	D 816	82107	28,363- 36,882	11	360,572

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL AND EPIDEMIOLOGY - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5310	CITY CUSTODIAL ASSISTANT	D 816	90644	28,777- 34,829	2	62,429
5314	MOTOR VEHICLE OPERATOR	D 816	91212	33,117- 42,095	2	84,597
5324	STATIONARY ENGINEER	D 816	91644	96,653-102,750	5	474,915
5325	ELECTRICIAN	D 816	91717	80,388- 91,872	1	85,869
5327	SUPERVISOR ELECTRICIAN	D 816	91769	96,374-105,966	1	92,720
5337	DEPUTY COMMISSIONER (HEAL	D 816	95423	45,758-196,574	1	178,000
5340	ASST COMMISSIONER (COMM	D D 816	95438	45,758-196,574	1	126,618
5342	ASSISTANT COMMISSIONER (L	D 816	95441	45,758-196,574	1	134,834
SUBTOTAL FOR OBJECT 001					1,520	87,226,141

POSITION SCHEDULE FOR U/A 102					1,520	87,226,141
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					68	3,902,222
TOTAL FOR U/A 102					1,588	91,128,363

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES									
BUDGET CODE: 3040 District Public Health Office -All Boros									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	2,911,132	60	2,791,768	2-	119,364-	
SUBTOTAL FOR F/T SALARIED			62	2,911,132	60	2,791,768	2-	119,364-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,500		16,500			
		042 LONGEVITY DIFFERENTIAL		27,500		27,500			
		043 SHIFT DIFFERENTIAL		100		100			
		045 HOLIDAY PAY		11,000		11,000			
		047 OVERTIME		55,000		55,000			
SUBTOTAL FOR ADD GRS PAY				110,100		110,100			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,200		2,200			
SUBTOTAL FOR FRINGE BENES				2,200		2,200			
SUBTOTAL FOR BUDGET CODE 3040			62	3,023,432	60	2,904,068	2-	119,364-	
BUDGET CODE: 3041 Newborn Home Visiting Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,122,828	45	2,976,511	2-	146,317-	
SUBTOTAL FOR F/T SALARIED			47	3,122,828	45	2,976,511	2-	146,317-	
03 UNSALARIED		031 UNSALARIED		157,927		128,654		29,273-	
SUBTOTAL FOR UNSALARIED				157,927		128,654		29,273-	
SUBTOTAL FOR BUDGET CODE 3041			47	3,280,755	45	3,105,165	2-	175,590-	
TOTAL FOR DISTRICT SERVICES			109	6,304,187	105	6,009,233	4-	294,954-	
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH									
BUDGET CODE: 3000 HPDP Admin, Research, Minority Health									
01 F/T SALARIED		001 FULL YEAR POSITIONS	117	8,888,212	112	10,751,306	5-	1,863,094	
SUBTOTAL FOR F/T SALARIED			117	8,888,212	112	10,751,306	5-	1,863,094	
03 UNSALARIED		031 UNSALARIED		515,203		515,203			
SUBTOTAL FOR UNSALARIED				515,203		515,203			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		3,300		3,300			
		041 ASSIGNMENT DIFFERENTIAL		103,400		103,400			
		042 LONGEVITY DIFFERENTIAL		399,000		399,000			
		043 SHIFT DIFFERENTIAL		35,200		35,200			
		045 HOLIDAY PAY		53,561		53,561			
		047 OVERTIME		574,800		574,800			
		SUBTOTAL FOR ADD GRS PAY		1,169,261		1,169,261			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		48,902		48,902			
		SUBTOTAL FOR AMT TO SCHED		48,902		48,902			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		35,800		35,800			
		SUBTOTAL FOR FRINGE BENES		35,800		35,800			
		SUBTOTAL FOR BUDGET CODE 3000	117	10,657,378	112	12,520,472		5-	1,863,094
BUDGET CODE: 3010 School Health Pre-Adol/Adol Central									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,442,520					1,442,520-
		SUBTOTAL FOR F/T SALARIED		1,442,520					1,442,520-
03 UNSALARIED		031 UNSALARIED		414,801					414,801-
		SUBTOTAL FOR UNSALARIED		414,801					414,801-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		134					134-
		041 ASSIGNMENT DIFFERENTIAL		14,904					14,904-
		042 LONGEVITY DIFFERENTIAL		32,031					32,031-
		043 SHIFT DIFFERENTIAL		4					4-
		045 HOLIDAY PAY		9,834					9,834-
		047 OVERTIME		5,300					5,300-
		049 BACKPAY - PRIOR YEARS		8,118					8,118-
		061 SUPPER MONEY		465					465-
		SUBTOTAL FOR ADD GRS PAY		70,790					70,790-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,046					1,046-
		SUBTOTAL FOR FRINGE BENES		1,046					1,046-
		SUBTOTAL FOR BUDGET CODE 3010		1,929,157					1,929,157-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3011 School Health Pre-Adol/Adol Queens									
01 F/T SALARIED		001 FULL YEAR POSITIONS		893,692					893,692-
		SUBTOTAL FOR F/T SALARIED		893,692					893,692-
03 UNSALARIED		031 UNSALARIED		4,810,160					4,810,160-
		SUBTOTAL FOR UNSALARIED		4,810,160					4,810,160-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		2,525					2,525-
		041 ASSIGNMENT DIFFERENTIAL		542,319					542,319-
		042 LONGEVITY DIFFERENTIAL		88,868					88,868-
		045 HOLIDAY PAY		376,302					376,302-
		047 OVERTIME		1,713					1,713-
		049 BACKPAY - PRIOR YEARS		688,156					688,156-
		SUBTOTAL FOR ADD GRS PAY		1,699,883					1,699,883-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		14,761					14,761-
		SUBTOTAL FOR FRINGE BENES		14,761					14,761-
		SUBTOTAL FOR BUDGET CODE 3011		7,418,496					7,418,496-
BUDGET CODE: 3013 School Health Pre-Adol/Adol Manhattan									
01 F/T SALARIED		001 FULL YEAR POSITIONS		555,602					555,602-
		SUBTOTAL FOR F/T SALARIED		555,602					555,602-
03 UNSALARIED		031 UNSALARIED		2,068,753					2,068,753-
		SUBTOTAL FOR UNSALARIED		2,068,753					2,068,753-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,673					1,673-
		041 ASSIGNMENT DIFFERENTIAL		227,929					227,929-
		042 LONGEVITY DIFFERENTIAL		48,607					48,607-
		045 HOLIDAY PAY		148,708					148,708-
		047 OVERTIME		6,671					6,671-
		049 BACKPAY - PRIOR YEARS		289,886					289,886-
		SUBTOTAL FOR ADD GRS PAY		723,474					723,474-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,790					10,790-
		SUBTOTAL FOR FRINGE BENES		10,790					10,790-
		SUBTOTAL FOR BUDGET CODE 3013		3,358,619					3,358,619-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3014 School Health Pre-Adol/Adol Bronx									
01 F/T SALARIED		001 FULL YEAR POSITIONS		803,028					803,028-
		SUBTOTAL FOR F/T SALARIED		803,028					803,028-
03 UNSALARIED		031 UNSALARIED		2,855,777					2,855,777-
		SUBTOTAL FOR UNSALARIED		2,855,777					2,855,777-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,750					1,750-
		041 ASSIGNMENT DIFFERENTIAL		323,929					323,929-
		042 LONGEVITY DIFFERENTIAL		62,665					62,665-
		045 HOLIDAY PAY		201,912					201,912-
		047 OVERTIME		4,191					4,191-
		049 BACKPAY - PRIOR YEARS		362,082					362,082-
		SUBTOTAL FOR ADD GRS PAY		956,529					956,529-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		12,750					12,750-
		SUBTOTAL FOR FRINGE BENES		12,750					12,750-
		SUBTOTAL FOR BUDGET CODE 3014		4,628,084					4,628,084-
BUDGET CODE: 3015 School Health Pre-Adol/Adol Bklyn E/W									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	3,223,434			7-		3,223,434-
		SUBTOTAL FOR F/T SALARIED	7	3,223,434			7-		3,223,434-
03 UNSALARIED		031 UNSALARIED		5,873,977					5,873,977-
		SUBTOTAL FOR UNSALARIED		5,873,977					5,873,977-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		2,525					2,525-
		041 ASSIGNMENT DIFFERENTIAL		688,480					688,480-
		042 LONGEVITY DIFFERENTIAL		135,519					135,519-
		045 HOLIDAY PAY		471,644					471,644-
		047 OVERTIME		23,598					23,598-
		049 BACKPAY - PRIOR YEARS		860,685					860,685-
		SUBTOTAL FOR ADD GRS PAY		2,182,451					2,182,451-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		29,814					29,814-
		SUBTOTAL FOR FRINGE BENES		29,814					29,814-
		SUBTOTAL FOR BUDGET CODE 3015	7	11,309,676			7-		11,309,676-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3016 Pre K Vision Screening IC W/ DOE (040)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		125,294			125,294-
		SUBTOTAL FOR F/T SALARIED		125,294			125,294-
03 UNSALARIED		031 UNSALARIED		265,872		400,000	134,128
		SUBTOTAL FOR UNSALARIED		265,872		400,000	134,128
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,317			3,317-
		045 HOLIDAY PAY		5,017			5,017-
		SUBTOTAL FOR ADD GRS PAY		8,334			8,334-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		500			500-
		SUBTOTAL FOR FRINGE BENES		500			500-
		SUBTOTAL FOR BUDGET CODE 3016		400,000		400,000	
BUDGET CODE: 3020 Maternity Infant Reproduction							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,115,203	31	2,939,894	4- 175,309-
		SUBTOTAL FOR F/T SALARIED	35	3,115,203	31	2,939,894	4- 175,309-
03 UNSALARIED		031 UNSALARIED		37,919		37,919	
		SUBTOTAL FOR UNSALARIED		37,919		37,919	
04 ADD GRS PAY		045 HOLIDAY PAY		1,264		1,264	
		SUBTOTAL FOR ADD GRS PAY		1,264		1,264	
		SUBTOTAL FOR BUDGET CODE 3020	35	3,154,386	31	2,979,077	4- 175,309-
BUDGET CODE: 3021 Maternity Infant Reprod Nurse/Family							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	7,578,336	79	7,065,020	24 513,316-
		SUBTOTAL FOR F/T SALARIED	55	7,578,336	79	7,065,020	24 513,316-
		SUBTOTAL FOR BUDGET CODE 3021	55	7,578,336	79	7,065,020	24 513,316-
BUDGET CODE: 3030 Chronic Dis Prevention, Tobacco Control							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,662,621	37	1,449,546	2- 213,075-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			39	1,662,621	37	1,449,546	2-	213,075-	
03 UNSALARIED		031 UNSALARIED		606,102		626,138		20,036	
SUBTOTAL FOR UNSALARIED				606,102		626,138		20,036	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,100		1,100			
		041 ASSIGNMENT DIFFERENTIAL		9,900		9,900			
		042 LONGEVITY DIFFERENTIAL		2,500		2,500			
		045 HOLIDAY PAY		18,376		18,376			
		047 OVERTIME		11,200		11,200			
SUBTOTAL FOR ADD GRS PAY				43,076		43,076			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		600		600			
SUBTOTAL FOR FRINGE BENES				600		600			
SUBTOTAL FOR BUDGET CODE 3030			39	2,312,399	37	2,119,360	2-	193,039-	
BUDGET CODE: 3031 Asthma									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,298,762	12	863,593	6-	435,169-	
SUBTOTAL FOR F/T SALARIED			18	1,298,762	12	863,593	6-	435,169-	
03 UNSALARIED		031 UNSALARIED		151,381		151,381			
SUBTOTAL FOR UNSALARIED				151,381		151,381			
SUBTOTAL FOR BUDGET CODE 3031			18	1,450,143	12	1,014,974	6-	435,169-	
BUDGET CODE: 3032 Tobacco Control									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,966,307	28	1,966,307			
SUBTOTAL FOR F/T SALARIED			28	1,966,307	28	1,966,307			
03 UNSALARIED		031 UNSALARIED		3,648		3,648			
SUBTOTAL FOR UNSALARIED				3,648		3,648			
SUBTOTAL FOR BUDGET CODE 3032			28	1,969,955	28	1,969,955			
BUDGET CODE: 3060 CEO: School Based Health Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	41,461	5	133,249	3	91,788	
SUBTOTAL FOR F/T SALARIED			2	41,461	5	133,249	3	91,788	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED					94,047	94,047
		SUBTOTAL FOR UNSALARIED					94,047	94,047
		SUBTOTAL FOR BUDGET CODE 3060	2	41,461	5		227,296	185,835
BUDGET CODE: 3061 School Based Nursing & PHA - Elementary								
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	1,726,804	58		3,497,269	7- 1,770,465
		SUBTOTAL FOR F/T SALARIED	65	1,726,804	58		3,497,269	7- 1,770,465
03 UNSALARIED		031 UNSALARIED		20,100,830			38,962,591	18,861,761
		SUBTOTAL FOR UNSALARIED		20,100,830			38,962,591	18,861,761
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		50,000				50,000-
		041 ASSIGNMENT DIFFERENTIAL		2,192,201			1,000,000	1,192,201-
		042 LONGEVITY DIFFERENTIAL		500,000			500,000	
		045 HOLIDAY PAY		1,000,000			737,178	262,822-
		047 OVERTIME		100,000			100,000	
		SUBTOTAL FOR ADD GRS PAY		3,842,201			2,337,178	1,505,023-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		100,000			100,000	
		SUBTOTAL FOR FRINGE BENES		100,000			100,000	
		SUBTOTAL FOR BUDGET CODE 3061	65	25,769,835	58		44,897,038	7- 19,127,203
BUDGET CODE: 3062 School Based Nursing & PHA - Interm/High								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	761,682	27		1,542,623	780,941
		SUBTOTAL FOR F/T SALARIED	27	761,682	27		1,542,623	780,941
03 UNSALARIED		031 UNSALARIED		2,417,103			4,774,073	2,356,970
		SUBTOTAL FOR UNSALARIED		2,417,103			4,774,073	2,356,970
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		100,000			356,373	256,373
		045 HOLIDAY PAY		38,732				38,732-
		SUBTOTAL FOR ADD GRS PAY		138,732			356,373	217,641
		SUBTOTAL FOR BUDGET CODE 3062	27	3,317,517	27		6,673,069	3,355,552

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3063 Regional Office Staff (Including BNDs)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	1,164,448	49	2,358,338	1,193,890
SUBTOTAL FOR F/T SALARIED			49	1,164,448	49	2,358,338	1,193,890
03 UNSALARIED		031 UNSALARIED		130,646		258,041	127,395
SUBTOTAL FOR UNSALARIED				130,646		258,041	127,395
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,163		147,610	144,447
SUBTOTAL FOR ADD GRS PAY				3,163		147,610	144,447
SUBTOTAL FOR BUDGET CODE 3063			49	1,298,257	49	2,763,989	1,465,732
BUDGET CODE: 3064 Physicians and SMDs							
01 F/T SALARIED		001 FULL YEAR POSITIONS		517,567			517,567-
SUBTOTAL FOR F/T SALARIED				517,567			517,567-
03 UNSALARIED		031 UNSALARIED		1,855,666		3,665,166	1,809,500
SUBTOTAL FOR UNSALARIED				1,855,666		3,665,166	1,809,500
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		36,025		206,780	170,755
SUBTOTAL FOR ADD GRS PAY				36,025		206,780	170,755
SUBTOTAL FOR BUDGET CODE 3064				2,409,258		3,871,946	1,462,688
BUDGET CODE: 3065 Vision and Hearing Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,364,178	24	1,048,221	315,957-
SUBTOTAL FOR F/T SALARIED			24	1,364,178	24	1,048,221	315,957-
03 UNSALARIED		031 UNSALARIED		1,684,892		3,327,867	1,642,975
SUBTOTAL FOR UNSALARIED				1,684,892		3,327,867	1,642,975
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		22,870		246,889	224,019
SUBTOTAL FOR ADD GRS PAY				22,870		246,889	224,019
SUBTOTAL FOR BUDGET CODE 3065			24	3,071,940	24	4,622,977	1,551,037
BUDGET CODE: 3066 SH Central Staff & Special Programming							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35		35	2,762,849	2,762,849

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			35		35	2,762,849		2,762,849
03	UNSALARIED	031 UNSALARIED		391,797		773,846		382,049
SUBTOTAL FOR UNSALARIED				391,797		773,846		382,049
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		3,473		115,560		112,087
SUBTOTAL FOR ADD GRS PAY				3,473		115,560		112,087
SUBTOTAL FOR BUDGET CODE 3066			35	395,270	35	3,652,255		3,256,985
BUDGET CODE: 3115 School Health IC W/ DOE (040)								
01	F/T SALARIED	001 FULL YEAR POSITIONS		79,797		310,000		230,203
SUBTOTAL FOR F/T SALARIED				79,797		310,000		230,203
03	UNSALARIED	031 UNSALARIED		230,203				230,203-
SUBTOTAL FOR UNSALARIED				230,203				230,203-
SUBTOTAL FOR BUDGET CODE 3115				310,000		310,000		
BUDGET CODE: 6112 HEPATITIS B-I/C WITH BOARD OF ED(040)								
01	F/T SALARIED	001 FULL YEAR POSITIONS		82,500		82,500		
SUBTOTAL FOR F/T SALARIED				82,500		82,500		
SUBTOTAL FOR BUDGET CODE 6112				82,500		82,500		
BUDGET CODE: 6320 PREGNANCY RISK ASSESSMENT MONITORING SYS								
01	F/T SALARIED	001 FULL YEAR POSITIONS	2	188,839			2-	188,839-
SUBTOTAL FOR F/T SALARIED			2	188,839			2-	188,839-
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,579				1,579-
		042 LONGEVITY DIFFERENTIAL		1,086				1,086-
		061 SUPPER MONEY		17				17-
SUBTOTAL FOR ADD GRS PAY				2,682				2,682-
SUBTOTAL FOR BUDGET CODE 6320			2	191,521			2-	191,521-
BUDGET CODE: 6330 HEALTHY START PROGRAM - FPHNY								

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	73,312				1-	73,312-
		SUBTOTAL FOR F/T SALARIED	1	73,312				1-	73,312-
		SUBTOTAL FOR BUDGET CODE 6330	1	73,312				1-	73,312-
BUDGET CODE: 6420 HEALTHY NEIGHBORHOOD PROGRAM-PS FUNDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	262,444				5-	262,444-
		SUBTOTAL FOR F/T SALARIED	5	262,444				5-	262,444-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,161					8,161-
		047 OVERTIME		100					100-
		061 SUPPER MONEY		62					62-
		SUBTOTAL FOR ADD GRS PAY		8,323					8,323-
		SUBTOTAL FOR BUDGET CODE 6420	5	270,767				5-	270,767-
BUDGET CODE: 6430 PUBLIC HLTH DETAILING PGM - MAYOR'S FUND									
01 F/T SALARIED		001 FULL YEAR POSITIONS		72,651					72,651-
		SUBTOTAL FOR F/T SALARIED		72,651					72,651-
		SUBTOTAL FOR BUDGET CODE 6430		72,651					72,651-
BUDGET CODE: 6710 YOUTH TOBACCO ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	63,345				1-	63,345-
		SUBTOTAL FOR F/T SALARIED	1	63,345				1-	63,345-
		SUBTOTAL FOR BUDGET CODE 6710	1	63,345				1-	63,345-
BUDGET CODE: 6730 HEART DISEASE AND STROKE PREVENTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	47,724				1-	47,724-
		SUBTOTAL FOR F/T SALARIED	1	47,724				1-	47,724-
		SUBTOTAL FOR BUDGET CODE 6730	1	47,724				1-	47,724-
BUDGET CODE: 6760 ALBERT EINSTEIN COLLEGE OF MEDICINE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	315,949				4-	315,949-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			4	315,949			4-	315,949-
SUBTOTAL FOR BUDGET CODE 6760			4	315,949			4-	315,949-
BUDGET CODE: 6770 EAT WELL PLAY HARD IN CHILD CARE SETTING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	834,855		18,055	16-	816,800-
SUBTOTAL FOR F/T SALARIED			16	834,855		18,055	16-	816,800-
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		244				244-
		061 SUPPER MONEY		149				149-
SUBTOTAL FOR ADD GRS PAY				393				393-
SUBTOTAL FOR BUDGET CODE 6770			16	835,248		18,055	16-	817,193-
TOTAL FOR MATERNAL & CHILD HEALTH			531	94,733,184	497	95,187,983	34-	454,799
TOTAL FOR HEALTH PROMOTION AND DISEASE P			640	101,037,371	602	101,197,216	38-	159,845

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

HEALTH PROMOTION AND DISEASE PREVEN.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	640	101,037,371	602	101,197,216	159,845
FINANCIAL PLAN SAVINGS					
APPROPRIATION	640	101,037,371	602	101,197,216	159,845

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		54,225,410		58,222,048	3,996,638
OTHER CATEGORICAL		7,189,126		6,800,526	388,600-
CAPITAL FUNDS - I.F.A.					
STATE		33,670,203		31,849,632	1,820,571-
FEDERAL - C.D.					
FEDERAL - OTHER		3,489,404		3,532,510	43,106
INTRA-CITY SALES		2,463,228		792,500	1,670,728-
TOTAL		101,037,371		101,197,216	159,845

ADOPTED BUDGET - FY10

POSITION SCHEDULE

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

ADOPTED BUDGET FY10

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5009	NURSE PRACTITIONER(DEPT H D	816	06611	64,773- 86,448	1	93,504
5014	FAMILY PUB HEALTH NURSE (D	816	06776	69,000- 69,000	22	1,642,322
5021	ADMINISTRATIVE STAFF ANAL D	816	10026	45,758-196,574	10	1,041,571
5022	ADMINISTRATIVE STAFF ANAL D	816	1002A	49,151- 76,527	19	1,261,925
5023	ADMINISTRATIVE PUBLIC HEA D	816	10032	45,758-196,574	16	1,458,376
5024	ADMINISTRATIVE PUBLIC INF D	816	10033	45,758-196,574	1	80,000
5027	COMPUTER SYSTEMS MANAGER D	816	10050	45,758-196,574	2	219,238
5028	ADMINISTRATIVE DIRECTOR O D	816	10056	45,758-196,574	1	88,915
5029	HEALTH SERVICES MANAGER D	816	10069	45,758-196,574	37	3,282,168
5030	ADMIN CONTRACT SPECIALIST D	816	10095	45,758-196,574	1	54,500
5036	PRINCIPAL ADMINISTRATIVE D	816	10124	45,978- 75,630	52	2,459,730
5046	CLERICAL AIDE D	816	10250	28,588- 34,624	1	24,858
5047	CLERICAL ASSOCIATE D	816	10251	20,095- 52,966	20	689,353
5048	SECRETARY (LEVELS 1A,2A,3 D	816	10252	28,588- 52,966	3	123,179
5056	PROCUREMENT ANALYST D	816	12158	38,595- 81,782	3	155,936
5057	STOCK WORKER D	816	12200	24,233- 40,159	3	95,145
5061	ASSOCIATE STAFF ANALYST D	816	12627	57,245- 88,649	40	2,784,875
5068	STAFF ANALYST TRAINEE D	816	12749	35,281- 37,394	1	41,651
5072	COMPUTER ASSOCIATE (TECHN D	816	13611	46,030- 88,008	1	47,871
5073	COMPUTER SERVICE TECHNICI D	816	13615	39,747- 55,553	1	46,290
5075	COMPUTER AIDE D	816	13620	39,747- 55,553	2	89,555
5078	COMPUTER ASSOCIATE (SOFTW D	816	13631	64,574- 94,528	1	69,716
5079	COMPUTER SPECIALIST (SOFT D	816	13632	79,462-115,470	4	329,073
5082	CERTIFIED IT DEVELOPER (A D	816	13643	67,141-106,348	1	91,409
5083	CERTIFIED IT ADMINISTRATO D	816	13644	67,141-106,348	1	82,779
5085	COMPUTER PROGRAMMER ANALY D	816	13651	49,676- 70,607	1	49,660
5110	CITY RESEARCH SCIENTIST D	816	21744	55,000-118,597	64	4,925,980
5176	NUTRITION CONSULTANT D	816	50905	31,455- 36,746	2	70,589
5180	NUTRITION CONSULTANT D	816	51008	64,033- 64,033	11	704,363
5183	PUBLIC HEALTH NURSE D	816	51011	64,489- 70,824	57	3,925,171
5189	PUBLIC HEALTH NURSE (SCHO D	816	51022	38- 38	7	464,056
5192	PUBLIC HEALTH EDUCATION T D	816	51105	36,598- 36,598	2	72,152
5193	PUBLIC HEALTH EDUCATOR D	816	51110	44,089- 61,752	15	840,570
5194	PUBLIC HEALTH EPIDEMIOLOG D	816	51181	49,580- 69,170	9	474,290
5196	ASST PB HLTH ADV (COMM DI D	816	51190	30,002- 33,578	1	32,863
5197	PUBLIC HEALTH ADVISER D	816	51191	34,941- 46,699	47	2,064,189
5199	SUPERVISING PUBLIC HEALTH D	816	51193	48,504- 59,552	21	1,144,367
5200	PUBLIC HEALTH ADVISER (SC D	816	51195	24- 27	1	38,241
5211	SUPERVISING AUDIOLOGIST D	816	51240	57,712- 66,276	1	62,421
5220	CONSULTANT (PUBLIC HEALTH D	816	51613	57,272- 68,385	7	469,827
5244	CITY MEDICAL SPECIALIST D	816	53039	103,038-204,122	5	675,219

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 HEALTH PROMOTION AND DISEASE PREVEN.- PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5248	AGENCY MEDICAL DIRECTOR	D 816	5304A	45,758-196,574	8	1,134,235
5259	COMMUNITY ASSOCIATE	D 816	56057	37,072- 53,788	1	41,806
5260	COMMUNITY COORDINATOR	D 816	56058	52,322- 70,810	1	65,076
5275	SPECIAL OFFICER	D 816	70810	32,879- 40,704	21	761,416
5276	SENIOR SPECIAL OFFICER	D 816	70815	45,282- 45,282	6	271,990
5277	SUPERVISING SPECIAL OFFIC	D 816	70817	52,041- 52,041	3	156,225
5278	DIRECTOR OF SECURITY (HRA	D 816	70822	45,758-196,574	1	83,491
5283	CUSTODIAN	D 816	80609	28,204- 60,521	13	442,125
5289	PUBLIC HEALTH ASSISTANT	D 816	81805	28,720- 37,449	27	895,377
5291	CUSTODIAL ASSISTANT	D 816	82015	26,516- 37,671	3	96,836
5310	CITY CUSTODIAL ASSISTANT	D 816	90644	28,777- 34,829	28	861,162
5312	MAINTENANCE WORKER	D 816	90698	33,742- 50,446	2	100,892
5314	MOTOR VEHICLE OPERATOR	D 816	91212	33,117- 42,095	5	205,699
5360	*ASSOCIATE DIRECTOR HEALT	D 816	95946	54,408-106,529	1	73,868
	SUBTOTAL FOR OBJECT 001				615	37,558,095

POSITION SCHEDULE FOR U/A 103					615	37,558,095
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-13	-793,911
TOTAL FOR U/A 103					602	36,764,184

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES							
BUDGET CODE: Z030 NYC 2030 Air Quality Study							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	559,369	10		559,369
		SUBTOTAL FOR F/T SALARIED	10	559,369	10		559,369
		SUBTOTAL FOR BUDGET CODE Z030	10	559,369	10		559,369
BUDGET CODE: 4000 Environmental Admin,Enforc,Occup Dis							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,045,362	38		2,045,362
		SUBTOTAL FOR F/T SALARIED	38	2,045,362	38		2,045,362
03 UNSALARIED		031 UNSALARIED		52,683			52,683
		SUBTOTAL FOR UNSALARIED		52,683			52,683
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,300			3,300
		045 HOLIDAY PAY		1,304			1,304
		047 OVERTIME		1,100			1,100
		SUBTOTAL FOR ADD GRS PAY		5,704			5,704
		SUBTOTAL FOR BUDGET CODE 4000	38	2,103,749	38		2,103,749
BUDGET CODE: 4010 Day Care							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,235,150	61		3,235,150
		SUBTOTAL FOR F/T SALARIED	61	3,235,150	61		3,235,150
03 UNSALARIED		031 UNSALARIED		41,137			41,137
		SUBTOTAL FOR UNSALARIED		41,137			41,137
04 ADD GRS PAY		047 OVERTIME		1,100			1,100
		SUBTOTAL FOR ADD GRS PAY		1,100			1,100
		SUBTOTAL FOR BUDGET CODE 4010	61	3,277,387	61		3,277,387
BUDGET CODE: 4011 Radiation, Water, Reg Qual							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,396,127	41		2,396,127
		SUBTOTAL FOR F/T SALARIED	41	2,396,127	41		2,396,127

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		43,926		43,926			
		SUBTOTAL FOR UNSALARIED		43,926		43,926			
		SUBTOTAL FOR BUDGET CODE 4011	41	2,440,053	41	2,440,053			
BUDGET CODE: 4020 Food Safety, Permits, Other Environmentl									
01 F/T SALARIED		001 FULL YEAR POSITIONS	239	11,554,695	261	15,411,642		22	3,856,947
		SUBTOTAL FOR F/T SALARIED	239	11,554,695	261	15,411,642		22	3,856,947
03 UNSALARIED		031 UNSALARIED		316,275		316,275			
		SUBTOTAL FOR UNSALARIED		316,275		316,275			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,000		50,000			
		042 LONGEVITY DIFFERENTIAL		800,000		800,000			
		043 SHIFT DIFFERENTIAL		33,500		33,500			
		045 HOLIDAY PAY		213,726		213,726			
		047 OVERTIME		700,000		700,000			
		SUBTOTAL FOR ADD GRS PAY		1,797,226		1,797,226			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		738,969		738,969			
		SUBTOTAL FOR AMT TO SCHED		738,969		738,969			
		SUBTOTAL FOR BUDGET CODE 4020	239	14,407,165	261	18,264,112		22	3,856,947
BUDGET CODE: 4030 Lead Poisoning / CHI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,403,960	54	3,041,537		5-	362,423-
		SUBTOTAL FOR F/T SALARIED	59	3,403,960	54	3,041,537		5-	362,423-
03 UNSALARIED		031 UNSALARIED		324,040		324,040			
		SUBTOTAL FOR UNSALARIED		324,040		324,040			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		550		550			
		041 ASSIGNMENT DIFFERENTIAL		6,600		6,600			
		042 LONGEVITY DIFFERENTIAL		165,000		165,000			
		045 HOLIDAY PAY		17,150		17,150			
		047 OVERTIME		11,000		11,000			
		061 SUPPER MONEY		1,100		1,100			
		SUBTOTAL FOR ADD GRS PAY		201,400		201,400			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		550		550			
		SUBTOTAL FOR FRINGE BENES		550		550			
		SUBTOTAL FOR BUDGET CODE 4030	59	3,929,950	54	3,567,527	5-	362,423-	
BUDGET CODE: 4040 Pest Control - Central									
01 F/T SALARIED		001 FULL YEAR POSITIONS	181	7,147,109	181	7,308,109		161,000	
		SUBTOTAL FOR F/T SALARIED	181	7,147,109	181	7,308,109		161,000	
03 UNSALARIED		031 UNSALARIED		347,079		347,079			
		SUBTOTAL FOR UNSALARIED		347,079		347,079			
04 ADD GRS PAY		045 HOLIDAY PAY		1,955		1,955			
		SUBTOTAL FOR ADD GRS PAY		1,955		1,955			
		SUBTOTAL FOR BUDGET CODE 4040	181	7,496,143	181	7,657,143		161,000	
BUDGET CODE: 4041 Pest Control - Manhattan									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	270,169	10	270,169			
		SUBTOTAL FOR F/T SALARIED	10	270,169	10	270,169			
		SUBTOTAL FOR BUDGET CODE 4041	10	270,169	10	270,169			
BUDGET CODE: 4042 Pest Control - Bronx									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	119,813	7	119,813			
		SUBTOTAL FOR F/T SALARIED	7	119,813	7	119,813			
		SUBTOTAL FOR BUDGET CODE 4042	7	119,813	7	119,813			
BUDGET CODE: 4043 Pest Control - Brooklyn									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	156,091	7	156,091			
		SUBTOTAL FOR F/T SALARIED	7	156,091	7	156,091			
		SUBTOTAL FOR BUDGET CODE 4043	7	156,091	7	156,091			
BUDGET CODE: 4044 Pest Control - Queens									

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

					MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	443,633	11	443,633			
SUBTOTAL FOR F/T SALARIED			11	443,633	11	443,633			
03 UNSALARIED		031 UNSALARIED		35,884		35,884			
SUBTOTAL FOR UNSALARIED				35,884		35,884			
SUBTOTAL FOR BUDGET CODE 4044			11	479,517	11	479,517			
BUDGET CODE: 4045 Anthropol/Reg Environ									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	584,953	16	584,953			
SUBTOTAL FOR F/T SALARIED			16	584,953	16	584,953			
03 UNSALARIED		031 UNSALARIED		43,972		43,972			
SUBTOTAL FOR UNSALARIED				43,972		43,972			
04 ADD GRS PAY		045 HOLIDAY PAY		1,072		1,072			
SUBTOTAL FOR ADD GRS PAY				1,072		1,072			
SUBTOTAL FOR BUDGET CODE 4045			16	629,997	16	629,997			
BUDGET CODE: 4050 Poison Control Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	963,393	10	963,393			
SUBTOTAL FOR F/T SALARIED			10	963,393	10	963,393			
03 UNSALARIED		031 UNSALARIED		116,558		116,558			
SUBTOTAL FOR UNSALARIED				116,558		116,558			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000			
		042 LONGEVITY DIFFERENTIAL		6,600		6,600			
		043 SHIFT DIFFERENTIAL		29,700		29,700			
		045 HOLIDAY PAY		11,000		11,000			
		047 OVERTIME		22,000		22,000			
SUBTOTAL FOR ADD GRS PAY				80,300		80,300			
SUBTOTAL FOR BUDGET CODE 4050			10	1,160,251	10	1,160,251			
BUDGET CODE: 4060 Veterinary Public Health Service									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	749,433	13	749,433			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			13	749,433	13	749,433	
03 UNSALARIED		031 UNSALARIED		191,720		191,720	
SUBTOTAL FOR UNSALARIED				191,720		191,720	
SUBTOTAL FOR BUDGET CODE 4060			13	941,153	13	941,153	
BUDGET CODE: 4070 Health Academy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	636,935	11	636,935	
SUBTOTAL FOR F/T SALARIED			11	636,935	11	636,935	
03 UNSALARIED		031 UNSALARIED		73,875		73,875	
SUBTOTAL FOR UNSALARIED				73,875		73,875	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,000		20,000	
		042 LONGEVITY DIFFERENTIAL		100,000		100,000	
		043 SHIFT DIFFERENTIAL		5,000		5,000	
		045 HOLIDAY PAY		20,000		20,000	
		047 OVERTIME		15,000		15,000	
SUBTOTAL FOR ADD GRS PAY				160,000		160,000	
SUBTOTAL FOR BUDGET CODE 4070			11	870,810	11	870,810	
BUDGET CODE: 4115 Day Care I/C W/ ACS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	247,782	4	247,782	
SUBTOTAL FOR F/T SALARIED			4	247,782	4	247,782	
SUBTOTAL FOR BUDGET CODE 4115			4	247,782	4	247,782	
BUDGET CODE: 4810 DAYCARE INSPECTION PROG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	149	3,570,707	149	4,026,460	455,753
SUBTOTAL FOR F/T SALARIED			149	3,570,707	149	4,026,460	455,753
03 UNSALARIED		031 UNSALARIED		109,996			109,996-
SUBTOTAL FOR UNSALARIED				109,996			109,996-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		222,121			222,121-
		045 HOLIDAY PAY				1,264	1,264

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		124,900				124,900-	
		SUBTOTAL FOR ADD GRS PAY		347,021		1,264		345,757-	
		SUBTOTAL FOR BUDGET CODE 4810	149	4,027,724	149	4,027,724			
BUDGET CODE: 4815 CROTON WATER FILTRATION MOSHOLU W/DEP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	104,107			4-	104,107-	
		SUBTOTAL FOR F/T SALARIED	4	104,107			4-	104,107-	
		SUBTOTAL FOR BUDGET CODE 4815	4	104,107			4-	104,107-	
BUDGET CODE: 8120 SUMMER FEEDING PROGRAM-STATE FUNDS									
03 UNSALARIED		031 UNSALARIED		116,332				116,332-	
		SUBTOTAL FOR UNSALARIED		116,332				116,332-	
		SUBTOTAL FOR BUDGET CODE 8120		116,332				116,332-	
BUDGET CODE: 8220 DRINKING WATER PROGRAM ENHANCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	138,788			3-	138,788-	
		SUBTOTAL FOR F/T SALARIED	3	138,788			3-	138,788-	
03 UNSALARIED		031 UNSALARIED		7,527				7,527-	
		SUBTOTAL FOR UNSALARIED		7,527				7,527-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,947				5,947-	
		047 OVERTIME		4,233				4,233-	
		061 SUPPER MONEY		17				17-	
		SUBTOTAL FOR ADD GRS PAY		10,197				10,197-	
		SUBTOTAL FOR BUDGET CODE 8220	3	156,512			3-	156,512-	
BUDGET CODE: 8240 BATHING BEACH WATER QLTY MONITOR& NOTIFY									
03 UNSALARIED		031 UNSALARIED		26,277				26,277-	
		SUBTOTAL FOR UNSALARIED		26,277				26,277-	
		SUBTOTAL FOR BUDGET CODE 8240		26,277				26,277-	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 8310 MAMMOGRAPHY INSPECTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	178,392			3-	178,392-
		SUBTOTAL FOR F/T SALARIED	3	178,392			3-	178,392-
03 UNSALARIED		031 UNSALARIED		22,955				22,955-
		SUBTOTAL FOR UNSALARIED		22,955				22,955-
04 ADD GRS PAY		047 OVERTIME		5,317				5,317-
		SUBTOTAL FOR ADD GRS PAY		5,317				5,317-
		SUBTOTAL FOR BUDGET CODE 8310	3	206,664			3-	206,664-
BUDGET CODE: 8420 HUD LEAD BASED REDUCTION GRANT DEMO 2007								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	179,998			1-	179,998-
		SUBTOTAL FOR F/T SALARIED	1	179,998			1-	179,998-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,300				1,300-
		SUBTOTAL FOR ADD GRS PAY		1,300				1,300-
		SUBTOTAL FOR BUDGET CODE 8420	1	181,298			1-	181,298-
BUDGET CODE: 8430 HUD LEAD BASED PAINT HAZARD CTRL 2007								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	155,391			1-	155,391-
		SUBTOTAL FOR F/T SALARIED	1	155,391			1-	155,391-
03 UNSALARIED		031 UNSALARIED		5,500				5,500-
		SUBTOTAL FOR UNSALARIED		5,500				5,500-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500				500-
		SUBTOTAL FOR ADD GRS PAY		500				500-
		SUBTOTAL FOR BUDGET CODE 8430	1	161,391			1-	161,391-
BUDGET CODE: 8510 LEAD POISON-FEDERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,963,329	45	2,500,000	8	536,671
		SUBTOTAL FOR F/T SALARIED	37	1,963,329	45	2,500,000	8	536,671

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		30,706					30,706-
		SUBTOTAL FOR UNSALARIED		30,706					30,706-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,695					1,695-
		041 ASSIGNMENT DIFFERENTIAL		30,000					30,000-
		042 LONGEVITY DIFFERENTIAL		60,000					60,000-
		SUBTOTAL FOR ADD GRS PAY		91,695					91,695-
		SUBTOTAL FOR BUDGET CODE 8510	37	2,085,730	45	2,500,000	8		414,270
BUDGET CODE: 8515 CROTON FILTRATION PLANT RATMONITOR W/DEP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	120,000			3-		120,000-
		SUBTOTAL FOR F/T SALARIED	3	120,000			3-		120,000-
		SUBTOTAL FOR BUDGET CODE 8515	3	120,000			3-		120,000-
BUDGET CODE: 8520 B'KLYN LEAD POISON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	706,726	13	1,198,065	1		491,339
		SUBTOTAL FOR F/T SALARIED	12	706,726	13	1,198,065	1		491,339
03 UNSALARIED		031 UNSALARIED		17,566					17,566-
		SUBTOTAL FOR UNSALARIED		17,566					17,566-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,095		11,500			6,405
		045 HOLIDAY PAY				300			300
		047 OVERTIME				1,000			1,000
		SUBTOTAL FOR ADD GRS PAY		5,095		12,800			7,705
		SUBTOTAL FOR BUDGET CODE 8520	12	729,387	13	1,210,865	1		481,478
BUDGET CODE: 8530 PRIMARY PREVENTION PILOT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	580,817			10-		580,817-
		SUBTOTAL FOR F/T SALARIED	10	580,817			10-		580,817-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		200					200-
		042 LONGEVITY DIFFERENTIAL		6,392					6,392-
		047 OVERTIME		10,000					10,000-
		061 SUPPER MONEY		100					100-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				16,692			16,692-
SUBTOTAL FOR BUDGET CODE 8530			10	597,509		10-	597,509-
BUDGET CODE: 8560 LEAD HAZARD REDUCTION DEMO GRANT 2							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	89,766		2-	89,766-
SUBTOTAL FOR F/T SALARIED			2	89,766		2-	89,766-
03 UNSALARIED		031 UNSALARIED		8,774			8,774-
SUBTOTAL FOR UNSALARIED				8,774			8,774-
SUBTOTAL FOR BUDGET CODE 8560			2	98,540		2-	98,540-
BUDGET CODE: 8570 LEAD HAZARD REDUCTION DEMO GRANT 3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	112,118		5-	112,118-
SUBTOTAL FOR F/T SALARIED			5	112,118		5-	112,118-
SUBTOTAL FOR BUDGET CODE 8570			5	112,118		5-	112,118-
BUDGET CODE: 8580 LEAD HAZARD REDUCTION DEMO GRANT XIII							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	80,950		4-	80,950-
SUBTOTAL FOR F/T SALARIED			4	80,950		4-	80,950-
03 UNSALARIED		031 UNSALARIED		1,890			1,890-
SUBTOTAL FOR UNSALARIED				1,890			1,890-
SUBTOTAL FOR BUDGET CODE 8580			4	82,840		4-	82,840-
BUDGET CODE: 8590 Impact of Herbal Products on Blood Level							
03 UNSALARIED		031 UNSALARIED		39,130			39,130-
SUBTOTAL FOR UNSALARIED				39,130			39,130-
SUBTOTAL FOR BUDGET CODE 8590				39,130			39,130-
BUDGET CODE: 8680 NTL ENV PH TRACK/ NETWORKIMPLEMENTATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	472,955		5-	472,955-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			5	472,955			5-	472,955-
03 UNSALARIED		031 UNSALARIED		71,576				71,576-
SUBTOTAL FOR UNSALARIED				71,576				71,576-
SUBTOTAL FOR BUDGET CODE 8680			5	544,531			5-	544,531-
BUDGET CODE: 8815 Poison Control (HHC Medicaid)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	217,000	4	217,000		
SUBTOTAL FOR F/T SALARIED			4	217,000	4	217,000		
03 UNSALARIED		031 UNSALARIED		21,000		21,000		
SUBTOTAL FOR UNSALARIED				21,000		21,000		
SUBTOTAL FOR BUDGET CODE 8815			4	238,000	4	238,000		
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES			961	48,717,489	946	50,721,512	15-	2,004,023
TOTAL FOR ENVIRONMENTAL HEALTH - PS			961	48,717,489	946	50,721,512	15-	2,004,023

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

ENVIRONMENTAL HEALTH - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	961	48,717,489	946	50,721,512	2,004,023
FINANCIAL PLAN SAVINGS APPROPRIATION	961	48,717,489	946	50,721,512	2,004,023

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		36,341,542		38,945,522	2,603,980
OTHER CATEGORICAL		298,576		298,576	
CAPITAL FUNDS - I.F.A.					
STATE		3,337,576		3,518,767	181,191
FEDERAL - C.D.					
FEDERAL - OTHER		8,267,906		7,710,865	557,041-
INTRA-CITY SALES		471,889		247,782	224,107-
TOTAL		48,717,489		50,721,512	2,004,023

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

					ADOPTED BUDGET FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5012	POISON INFORMATION SPECIA	D 816	06663	63,999- 87,813	11	956,681
5021	ADMINISTRATIVE STAFF ANAL	D 816	10026	45,758-196,574	11	1,239,458
5022	ADMINISTRATIVE STAFF ANAL	D 816	1002A	49,151- 76,527	5	363,118
5027	COMPUTER SYSTEMS MANAGER	D 816	10050	45,758-196,574	3	246,906
5029	HEALTH SERVICES MANAGER	D 816	10069	45,758-196,574	12	1,271,810
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 75,630	55	2,621,423
5046	CLERICAL AIDE	D 816	10250	28,588- 34,624	2	57,926
5047	CLERICAL ASSOCIATE	D 816	10251	20,095- 52,966	77	2,686,331
5048	SECRETARY (LEVELS 1A,2A,3	D 816	10252	28,588- 52,966	17	605,836
5052	OFFICE MACHINE AIDE	D 816	11702	28,588- 40,274	1	28,574
5056	PROCUREMENT ANALYST	D 816	12158	38,595- 81,782	1	42,850
5057	STOCK WORKER	D 816	12200	24,233- 40,159	1	33,825
5060	STAFF ANALYST	D 816	12626	45,029- 67,459	5	280,136
5061	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 88,649	19	1,335,764
5072	COMPUTER ASSOCIATE (TECHN	D 816	13611	46,030- 88,008	1	57,229
5073	COMPUTER SERVICE TECHNICI	D 816	13615	39,747- 55,553	2	94,445
5074	SUPERVISING COMPUTER SERV	D 816	13616	59,604- 77,224	2	119,202
5075	COMPUTER AIDE	D 816	13620	39,747- 55,553	18	716,717
5076	COMPUTER ASSOCIATE (OPERA	D 816	13621	44,162- 84,035	2	120,953
5078	COMPUTER ASSOCIATE (SOFTW	D 816	13631	64,574- 94,528	2	120,901
5079	COMPUTER SPECIALIST (SOFT	D 816	13632	79,462-115,470	5	432,714
5082	CERTIFIED IT DEVELOPER (A	D 816	13643	67,141-106,348	2	158,628
5083	CERTIFIED IT ADMINISTRATO	D 816	13644	67,141-106,348	1	68,016
5085	COMPUTER PROGRAMMER ANALY	D 816	13651	49,676- 70,607	2	111,940
5090	CIVIL ENGINEER	D 816	20215	58,405- 91,573	1	65,698
5101	ASSISTANT SCIENTIST (RADI	D 816	21511	49,201- 64,196	8	445,774
5102	LABORATORY ASSOCIATE	D 816	21512	36,298- 40,448	1	34,868
5103	LABORATORY MICROBIOLOGIST	D 816	21513	39,616- 58,194	2	101,597
5105	SCIENTIST (RADIATION CONT	D 816	21516	58,405- 73,553	3	194,567
5106	SENIOR SCIENTIST (RADIATI	D 816	21526	64,348- 82,009	3	214,365
5107	SCIENTIST (WATER ECOLOGY)	D 816	21538	39,168- 70,447	3	188,239
5110	CITY RESEARCH SCIENTIST	D 816	21744	55,000-118,597	39	3,172,452
5118	SENIOR PHYSICIST	D 816	22025	64,348- 82,009	1	72,383
5119	CHIEF CONSULTANT (RADIATI	D 816	22075	45,758-196,574	1	82,675
5128	INTERPRETER (SPANISH)	D 816	31013	40,143- 56,028	1	45,198
5133	PUBLIC HEALTH SANITARIAN	D 816	31215	40,866- 63,127	215	10,343,888
5134	ASSOCIATE PUBLIC HEALTH S	D 816	31220	54,018- 83,993	108	6,679,928
5135	REGIONAL DIRECTOR (BUREAU	D 816	31271	58,082- 66,727	3	196,194
5183	PUBLIC HEALTH NURSE	D 816	51011	64,489- 70,824	2	128,978
5185	CONSULTANT PUBLIC HEALTH	D 816	51014	70,824- 70,824	4	283,296
5193	PUBLIC HEALTH EDUCATOR	D 816	51110	44,089- 61,752	4	222,040

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5194	PUBLIC HEALTH EPIDEMIOLOG	D 816	51181	49,580- 69,170	9	510,408
5197	PUBLIC HEALTH ADVISER	D 816	51191	34,941- 46,699	7	288,294
5199	SUPERVISING PUBLIC HEALTH	D 816	51193	48,504- 59,552	3	155,368
5218	ENVIRONMENTAL HEALTH TECH	D 816	51380	31,871- 34,987	10	335,697
5219	CONSULTANT (EARLY CHILDHO	D 816	51611	59,563- 76,773	48	3,167,392
5248	AGENCY MEDICAL DIRECTOR	D 816	5304A	45,758-196,574	1	156,000
5249	AGENCY DEPUTY MEDICAL DIR	D 816	5304B	45,758-196,574	1	116,721
5258	COMMUNITY ASSISTANT	D 816	56056	31,454- 35,573	7	232,927
5259	COMMUNITY ASSOCIATE	D 816	56057	37,072- 53,788	14	549,522
5260	COMMUNITY COORDINATOR	D 816	56058	52,322- 70,810	2	120,747
5263	COMMUNITY LIAISON WORKER	D 816	56093	40,224- 53,788	2	88,577
5264	SENIOR COMMUNITY LIAISON	D 816	56094	45,014- 58,307	2	93,087
5289	PUBLIC HEALTH ASSISTANT	D 816	81805	28,720- 37,449	1	31,064
5296	ADMINISTRATIVE PUBLIC HEA	D 816	82989	45,758-196,574	9	829,533
5302	*CREW CHIEF (PEST CONTROL	D 816	90501	29,237- 34,136	1	33,529
5304	SUPERVISOR (PEST CONTROL)	D 816	90505	29,237- 72,172	18	640,534
5305	EXTERMINATOR	D 816	90510	29,237- 38,687	23	728,854
5306	SUPERVISOR (EXTERMINATORS	D 816	90535	35,278- 39,908	6	231,550
5309	CITY PEST CONTROL AIDE	D 816	90643	27,667- 29,703	57	1,591,321
5387	RESEARCH ASSISTANT BEHAV	D 816	21740	35,759- 47,817	1	48,811
SUBTOTAL FOR OBJECT 001					878	46,193,459

POSITION SCHEDULE FOR U/A 104					878	46,193,459
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					68	3,577,626
TOTAL FOR U/A 104					946	49,771,085

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER									
BUDGET CODE: 6011 Office of the Director									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	583,225	8	583,225			
SUBTOTAL FOR F/T SALARIED			8	583,225	8	583,225			
03 UNSALARIED		031 UNSALARIED		34,119		34,119			
SUBTOTAL FOR UNSALARIED				34,119		34,119			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		100		100			
SUBTOTAL FOR AMT TO SCHED				100		100			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		922		922			
SUBTOTAL FOR FRINGE BENES				922		922			
SUBTOTAL FOR BUDGET CODE 6011			8	618,366	8	618,366			
BUDGET CODE: 6014 Finance and Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	3,684,466	40	5,111,300			1,426,834
SUBTOTAL FOR F/T SALARIED			40	3,684,466	40	5,111,300			1,426,834
SUBTOTAL FOR BUDGET CODE 6014			40	3,684,466	40	5,111,300			1,426,834
BUDGET CODE: 6015 Office of General Counsel									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	472,891	7	488,471			15,580
SUBTOTAL FOR F/T SALARIED			7	472,891	7	488,471			15,580
03 UNSALARIED		031 UNSALARIED		12,139		12,139			
SUBTOTAL FOR UNSALARIED				12,139		12,139			
SUBTOTAL FOR BUDGET CODE 6015			7	485,030	7	500,610			15,580
BUDGET CODE: 6016 Facilities									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,099,993	24	2,104,751			4,758
SUBTOTAL FOR F/T SALARIED			24	2,099,993	24	2,104,751			4,758
02 OTH SALARIED		022 SEASONAL POSITIONS		132,494		132,494			
SUBTOTAL FOR OTH SALARIED				132,494		132,494			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		865,000		865,000	
		SUBTOTAL FOR UNSALARIED		865,000		865,000	
04 ADD GRS PAY		047 OVERTIME		346,426		346,426	
		SUBTOTAL FOR ADD GRS PAY		346,426		346,426	
		SUBTOTAL FOR BUDGET CODE 6016	24	3,443,913	24	3,448,671	4,758
BUDGET CODE: 6017 Health and Safety							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	293,194	4	293,194	
		SUBTOTAL FOR F/T SALARIED	4	293,194	4	293,194	
		SUBTOTAL FOR BUDGET CODE 6017	4	293,194	4	293,194	
BUDGET CODE: 6020 Materials Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	168,842	6	168,842	
		SUBTOTAL FOR F/T SALARIED	6	168,842	6	168,842	
		SUBTOTAL FOR BUDGET CODE 6020	6	168,842	6	168,842	
BUDGET CODE: 6021 Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,580,943	25	1,780,943	200,000
		SUBTOTAL FOR F/T SALARIED	25	1,580,943	25	1,780,943	200,000
		SUBTOTAL FOR BUDGET CODE 6021	25	1,580,943	25	1,780,943	200,000
BUDGET CODE: 6022 Records Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	423,427	14	423,427	
		SUBTOTAL FOR F/T SALARIED	14	423,427	14	423,427	
		SUBTOTAL FOR BUDGET CODE 6022	14	423,427	14	423,427	
BUDGET CODE: 6031 Evidence							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	2,609,935	56	3,272,703	6-
		SUBTOTAL FOR F/T SALARIED	62	2,609,935	56	3,272,703	6- 662,768

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ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		047 OVERTIME		47,083		47,083			
		SUBTOTAL FOR ADD GRS PAY		47,083		47,083			
		SUBTOTAL FOR BUDGET CODE 6031	62	2,657,018	56	3,319,786	6-	662,768	
BUDGET CODE: 6032 Forensic Pathology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,344,668	25	8,134,994	10-	4,790,326	
		SUBTOTAL FOR F/T SALARIED	35	3,344,668	25	8,134,994	10-	4,790,326	
03 UNSALARIED		031 UNSALARIED		67,489		6,489		61,000-	
		SUBTOTAL FOR UNSALARIED		67,489		6,489		61,000-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		47,010		47,010			
		042 LONGEVITY DIFFERENTIAL		46,046		46,046			
		043 SHIFT DIFFERENTIAL		46,448		46,448			
		045 HOLIDAY PAY		38,960		38,960			
		SUBTOTAL FOR ADD GRS PAY		178,464		178,464			
		SUBTOTAL FOR BUDGET CODE 6032	35	3,590,621	25	8,319,947	10-	4,729,326	
BUDGET CODE: 6033 Mortuary Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	146,651	4	146,651			
		SUBTOTAL FOR F/T SALARIED	4	146,651	4	146,651			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,045		16,045			
		043 SHIFT DIFFERENTIAL		447		447			
		045 HOLIDAY PAY		8,960		8,960			
		047 OVERTIME		47,084		47,084			
		SUBTOTAL FOR ADD GRS PAY		72,536		72,536			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		712		712			
		SUBTOTAL FOR FRINGE BENES		712		712			
		SUBTOTAL FOR BUDGET CODE 6033	4	219,899	4	219,899			
BUDGET CODE: 6034 X-Ray									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	266,386	7	266,386			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			7	266,386	7	266,386			
03 UNSALARIED		031 UNSALARIED		50,000		50,000			
SUBTOTAL FOR UNSALARIED				50,000		50,000			
04 ADD GRS PAY		047 OVERTIME		45,000		45,000			
SUBTOTAL FOR ADD GRS PAY				45,000		45,000			
SUBTOTAL FOR BUDGET CODE 6034			7	361,386	7	361,386			
BUDGET CODE: 6035 Photograpy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	311,780	8	311,780			
SUBTOTAL FOR F/T SALARIED			8	311,780	8	311,780			
03 UNSALARIED		031 UNSALARIED		50,000		50,000			
SUBTOTAL FOR UNSALARIED				50,000		50,000			
04 ADD GRS PAY		047 OVERTIME		11,500		11,500			
SUBTOTAL FOR ADD GRS PAY				11,500		11,500			
SUBTOTAL FOR BUDGET CODE 6035			8	373,280	8	373,280			
BUDGET CODE: 6036 Bronx Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	644,019	18	644,019			
SUBTOTAL FOR F/T SALARIED			18	644,019	18	644,019			
03 UNSALARIED		031 UNSALARIED		40,000		40,000			
SUBTOTAL FOR UNSALARIED				40,000		40,000			
04 ADD GRS PAY		047 OVERTIME		94,169		94,169			
SUBTOTAL FOR ADD GRS PAY				94,169		94,169			
SUBTOTAL FOR BUDGET CODE 6036			18	778,188	18	778,188			
BUDGET CODE: 6037 Brooklyn Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	745,186	21	745,186			
SUBTOTAL FOR F/T SALARIED			21	745,186	21	745,186			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		45,000		45,000			
SUBTOTAL FOR UNSALARIED					45,000				45,000
04 ADD GRS PAY		047 OVERTIME		154,169		154,169			
SUBTOTAL FOR ADD GRS PAY					154,169				154,169
SUBTOTAL FOR BUDGET CODE 6037			21	944,355	21	944,355			
BUDGET CODE: 6039 Manhattan Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	966,178	25	976,766			10,588
SUBTOTAL FOR F/T SALARIED				25	966,178	25	976,766		10,588
03 UNSALARIED		031 UNSALARIED		48,092		48,092			
SUBTOTAL FOR UNSALARIED					48,092				48,092
04 ADD GRS PAY		047 OVERTIME		122,169		122,169			
SUBTOTAL FOR ADD GRS PAY					122,169				122,169
SUBTOTAL FOR BUDGET CODE 6039			25	1,136,439	25	1,147,027			10,588
BUDGET CODE: 6041 Queens Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	831,145	22	831,145			
SUBTOTAL FOR F/T SALARIED				22	831,145	22	831,145		
04 ADD GRS PAY		047 OVERTIME		192,169		192,169			
SUBTOTAL FOR ADD GRS PAY					192,169				192,169
SUBTOTAL FOR BUDGET CODE 6041			22	1,023,314	22	1,023,314			
BUDGET CODE: 6042 Staten Island Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	155,937	9	158,651			2,714
SUBTOTAL FOR F/T SALARIED				9	155,937	9	158,651		2,714
03 UNSALARIED		031 UNSALARIED		167,015		167,015			
SUBTOTAL FOR UNSALARIED					167,015				167,015
04 ADD GRS PAY		047 OVERTIME		47,084		47,084			
SUBTOTAL FOR ADD GRS PAY					47,084				47,084

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6042			9	370,036	9	372,750	2,714
BUDGET CODE: 6043 Toxicology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,692,526	27	1,692,526	
SUBTOTAL FOR F/T SALARIED			27	1,692,526	27	1,692,526	
04 ADD GRS PAY		047 OVERTIME		94,169		94,169	
SUBTOTAL FOR ADD GRS PAY				94,169		94,169	
SUBTOTAL FOR BUDGET CODE 6043			27	1,786,695	27	1,786,695	
BUDGET CODE: 6044 Histology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	479,161	10	751,161	272,000
SUBTOTAL FOR F/T SALARIED			10	479,161	10	751,161	272,000
03 UNSALARIED		031 UNSALARIED		82,000		82,000	
SUBTOTAL FOR UNSALARIED				82,000		82,000	
04 ADD GRS PAY		047 OVERTIME		47,084		47,084	
SUBTOTAL FOR ADD GRS PAY				47,084		47,084	
SUBTOTAL FOR BUDGET CODE 6044			10	608,245	10	880,245	272,000
BUDGET CODE: 6045 Anthropology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	674,517	8	785,028	110,511
SUBTOTAL FOR F/T SALARIED			8	674,517	8	785,028	110,511
04 ADD GRS PAY		047 OVERTIME		63,000		63,000	
SUBTOTAL FOR ADD GRS PAY				63,000		63,000	
SUBTOTAL FOR BUDGET CODE 6045			8	737,517	8	848,028	110,511
BUDGET CODE: 6047 Medical Legal Investigations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,648,196	37	1,667,294	980,902-
SUBTOTAL FOR F/T SALARIED			37	2,648,196	37	1,667,294	980,902-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		130,000		130,000			
		043 SHIFT DIFFERENTIAL		130,000		130,000			
		047 OVERTIME		321,147		321,147			
		SUBTOTAL FOR ADD GRS PAY		581,147		581,147			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		712		712			
		SUBTOTAL FOR FRINGE BENES		712		712			
		SUBTOTAL FOR BUDGET CODE 6047	37	3,230,055	37	2,249,153			980,902-
BUDGET CODE: 6048 Identification									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,173	2	56,173			
		SUBTOTAL FOR F/T SALARIED	2	56,173	2	56,173			
		SUBTOTAL FOR BUDGET CODE 6048	2	56,173	2	56,173			
BUDGET CODE: 6049 Communications									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	370,016	12	370,016			
		SUBTOTAL FOR F/T SALARIED	12	370,016	12	370,016			
03 UNSALARIED		031 UNSALARIED		90,000		90,000			
		SUBTOTAL FOR UNSALARIED		90,000		90,000			
04 ADD GRS PAY		047 OVERTIME		55,000		55,000			
		SUBTOTAL FOR ADD GRS PAY		55,000		55,000			
		SUBTOTAL FOR BUDGET CODE 6049	12	515,016	12	515,016			
BUDGET CODE: 6051 Decedent Disposition									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	499,898	6	499,898			
		SUBTOTAL FOR F/T SALARIED	6	499,898	6	499,898			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		712		712			
		SUBTOTAL FOR FRINGE BENES		712		712			
		SUBTOTAL FOR BUDGET CODE 6051	6	500,610	6	500,610			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6052 Bellevue Mortuary							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,136,291	10	1,215,933	79,642
SUBTOTAL FOR F/T SALARIED			10	1,136,291	10	1,215,933	79,642
04 ADD GRS PAY		047 OVERTIME		40,000		40,000	
SUBTOTAL FOR ADD GRS PAY				40,000		40,000	
SUBTOTAL FOR BUDGET CODE 6052			10	1,176,291	10	1,255,933	79,642
BUDGET CODE: 6053 Motor Pool							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,055,000	34	1,055,000	
SUBTOTAL FOR F/T SALARIED			34	1,055,000	34	1,055,000	
03 UNSALARIED		031 UNSALARIED		224,000		224,000	
SUBTOTAL FOR UNSALARIED				224,000		224,000	
04 ADD GRS PAY		047 OVERTIME		253,000		253,000	
SUBTOTAL FOR ADD GRS PAY				253,000		253,000	
SUBTOTAL FOR BUDGET CODE 6053			34	1,532,000	34	1,532,000	
BUDGET CODE: 6054 Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	30,000	1	30,000	
SUBTOTAL FOR F/T SALARIED			1	30,000	1	30,000	
SUBTOTAL FOR BUDGET CODE 6054			1	30,000	1	30,000	
BUDGET CODE: 6060 Forensic Biology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	222	11,195,494	215	12,378,685	7-
SUBTOTAL FOR F/T SALARIED			222	11,195,494	215	12,378,685	7-
SUBTOTAL FOR BUDGET CODE 6060			222	11,195,494	215	12,378,685	7-
BUDGET CODE: 6061 Forensic Analysis & Recon							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	161,512	2	161,512	
SUBTOTAL FOR F/T SALARIED			2	161,512	2	161,512	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6061			2	161,512	2	161,512	
BUDGET CODE: 6062 DNA Lab Capacity Enhancement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,557,417	25		1,557,417-
SUBTOTAL FOR F/T SALARIED			25	1,557,417	25		1,557,417-
04 ADD GRS PAY		047 OVERTIME		45,407			45,407-
SUBTOTAL FOR ADD GRS PAY				45,407			45,407-
SUBTOTAL FOR BUDGET CODE 6062			25	1,602,824	25		1,602,824-
BUDGET CODE: 6064 Aid to Lab - Tox							
04 ADD GRS PAY		047 OVERTIME		13,750			13,750-
SUBTOTAL FOR ADD GRS PAY				13,750			13,750-
SUBTOTAL FOR BUDGET CODE 6064				13,750			13,750-
BUDGET CODE: 6066 DNA Backlog Reduction							
04 ADD GRS PAY		047 OVERTIME		350,151			350,151-
SUBTOTAL FOR ADD GRS PAY				350,151			350,151-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,059			10,059-
SUBTOTAL FOR FRINGE BENES				10,059			10,059-
SUBTOTAL FOR BUDGET CODE 6066				360,210			360,210-
BUDGET CODE: 6067 Paul Coverdell Grant							
04 ADD GRS PAY		047 OVERTIME		10,000			10,000-
SUBTOTAL FOR ADD GRS PAY				10,000			10,000-
SUBTOTAL FOR BUDGET CODE 6067				10,000			10,000-
BUDGET CODE: 6068 URBAN AREA SECURITY INIT. HOMELAND 6							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	264,000	1		264,000-
SUBTOTAL FOR F/T SALARIED			1	264,000	1		264,000-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		96,907					96,907-
		SUBTOTAL FOR FRINGE BENES		96,907					96,907-
		SUBTOTAL FOR BUDGET CODE 6068	1	360,907	1				360,907-
BUDGET CODE: 6070 Forensic Science Training									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	188,039	1				188,039-
		SUBTOTAL FOR F/T SALARIED	1	188,039	1				188,039-
04 ADD GRS PAY		047 OVERTIME		28,800					28,800-
		SUBTOTAL FOR ADD GRS PAY		28,800					28,800-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		37,793					37,793-
		SUBTOTAL FOR FRINGE BENES		37,793					37,793-
		SUBTOTAL FOR BUDGET CODE 6070	1	254,632	1				254,632-
BUDGET CODE: 6071 Forensic DNA Research									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	213,727	1				213,727-
		SUBTOTAL FOR F/T SALARIED	1	213,727	1				213,727-
		SUBTOTAL FOR BUDGET CODE 6071	1	213,727	1				213,727-
BUDGET CODE: 6072 Using DNA to Identify the Missing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	180,843	2				180,843-
		SUBTOTAL FOR F/T SALARIED	2	180,843	2				180,843-
04 ADD GRS PAY		047 OVERTIME		107,564					107,564-
		SUBTOTAL FOR ADD GRS PAY		107,564					107,564-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		59,260					59,260-
		SUBTOTAL FOR FRINGE BENES		59,260					59,260-
		SUBTOTAL FOR BUDGET CODE 6072	2	347,667	2				347,667-
BUDGET CODE: 6073 Regional Catastrophic Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	190,000	1				190,000-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			1	190,000	1		190,000-
04 ADD GRS PAY		099 ADD GROSS(& FRINGES) HOLD CODE		85,500			85,500-
SUBTOTAL FOR ADD GRS PAY				85,500			85,500-
SUBTOTAL FOR BUDGET CODE 6073			1	275,500	1		275,500-
TOTAL FOR CHIEF MEDICAL EXAMINER			741	47,121,542	718	51,399,335	23- 4,277,793
TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMINER			741	47,121,542	718	51,399,335	23- 4,277,793

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OFFICE OF CHIEF MEDICAL EXAMINER - P	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	741	47,121,542	718	51,399,335	4,277,793
FINANCIAL PLAN SAVINGS APPROPRIATION	741	47,121,542	718	51,399,335	4,277,793

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		31,070,444		34,864,503	3,794,059
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		14,238,455		16,534,832	2,296,377
FEDERAL - C.D.					
FEDERAL - OTHER		1,537,143			1,537,143-
INTRA-CITY SALES		275,500			275,500-
 TOTAL		 47,121,542		 51,399,335	 4,277,793

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

					ADOPTED BUDGET FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1012	CARPENTER	D 816	92005	76,204- 87,090	1	76,204
1105	CHIEF CITY MEDICAL EXAMIN	D 816	95450	45,758-196,574	1	177,705
1110	DEPUTY COMMISSIONER FOR A	D 816	06318	47,270-153,151	2	293,237
1119	DEPUTY CHIEF CITY MEDICAL	D 816	95451	45,758-196,574	1	177,491
1152	DIRECTOR OF FORENSIC BIOL	D 816	95494	45,758-196,574	1	160,473
1153	CRIMINALIST ASSIST DIR OF	D 816	2184C	45,758-196,574	7	802,370
1154	DIRECTOR (OCME TOXICOLOGI	D 816	95456	45,758-196,574	1	155,271
1155	CRIMINALIST	D 816	21849	38,873- 96,574	32	2,335,694
1156	FORENSIC SCIENTIST(OCME)	D 816	06525	49,352- 65,364	18	1,527,422
1157	ASSISTANT DIRECTOR OF FOR	D 816	06521	47,270-153,151	3	377,657
1158	CRIMINALIST	D 816	21849	38,873- 96,574	70	4,102,270
1159	CRIMINALIST	D 816	06728	32,907- 73,992	59	2,883,306
1198	COORDINATOR OF MORTUARY S	D 816	52090	46,343-150,148	1	71,393
1204	AGENCY SECURITY DIRECTOR	D 816	06774	45,758-196,574	1	63,913
1213	*ADMINISTRATIVE STAFF ANA	D 816	10026	45,758-196,574	9	748,929
1215	ASSOCIATE CONTRACT SPECIA	D 816	40562	58,365- 76,478	1	74,918
1217	ADMINISTRATIVE CONSTRUCTI	D 816	82991	45,758-196,574	1	113,788
1219	CONSTRUCTION PROJECT MANA	D 816	34202	49,201- 91,573	1	86,528
1220	COMPUTER SYSTEMS MANAGER	D 816	10050	45,758-196,574	5	544,333
1237	CITY MEDICAL EXAMINER (OC	D 816	53859	131,518-187,880	15	2,272,721
1238	CITY MEDICAL EXAMINER (OC	D 816	53859	131,518-187,880	12	2,089,189
1239	CITY MEDICAL EXAMINER (OC	D 816	53859	131,518-187,880	4	695,516
1243	ASSISTANT DIRECTOR OF TOX	D 816	95499	45,758-196,574	1	126,837
1244	ASSISTANT DIRECTOR OF TOX	D 816	95498	45,758-196,574	1	126,837
1250	EXECUTIVE AGENCY COUNSEL	D 816	95005	45,758-196,574	1	142,180
1307	MANAGEMENT AUDITOR	D 816	40502	48,283- 67,168	2	126,641
1325	HEALTH SERVICES MANAGER	D 816	10069	45,758-196,574	3	329,289
1326	ADMINISTRATIVE PROCUREMENT	D 816	82976	45,758-196,574	2	149,636
1328	AGENCY CHIEF CONTRACTING	D 816	82950	45,758-196,574	1	116,063
1333	AGENCY ATTORNEY	D 816	30087	56,544- 97,737	2	191,506
1360	CERTIFIED IT ADMINISTRATO	D 816	13641	79,462-125,864	6	474,246
1361	*CERTIFIED APPLICATIONS D	D 816	13693	70,641-111,892	1	98,800
1362	CERTIFIED IT ADMINISTRATO	D 816	13642	67,141-116,368	1	93,600
1366	ADMINISTRATIVE PROJECT MA	D 816	83008	45,758-196,574	2	172,114
1373	ASSOCIATE LABORATORY MICR	D 816	21514	51,091- 88,390	1	83,617
1379	CITY RESEARCH SCIENTIST	D 816	21744	55,000-118,597	3	285,547
1380	CITY RESEARCH SCIENTIST	D 816	21744	55,000-118,597	4	310,237
1381	CITY RESEARCH SCIENTIST	D 816	21744	55,000-118,597	6	405,010
1420	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 88,649	7	547,381
1434	SENIOR STATIONARY ENGINEE	D 816	91638	113,816-121,960	1	108,492
1435	STATIONARY ENGINEER	D 816	91644	96,653-102,750	11	1,044,814

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

					ADOPTED BUDGET FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1436	OILER	D 816	91628	96,549- 96,549	1	89,262
1455	CRIMINALIST	D 816	21849	38,873- 96,574	1	80,218
1466	COMPUTER ASSOCIATE (SOFTW	D 816	13631	64,574- 94,528	3	199,287
1489	ASSOCIATE PROJECT MANAGER	D 816	22427	58,405- 91,573	2	167,615
1517	ELECTRICIAN	D 816	91717	80,388- 91,872	1	91,872
1530	COORDINATING MANAGER(HHC)	D 816	98012	46,343-150,148	1	66,126
1538	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 75,630	22	1,103,179
1539	PROCUREMENT ANALYST	D 816	12158	38,595- 81,782	7	350,609
1560	EVIDENCE AND PROPERTY CON	D 816	71022	47,038- 66,641	52	2,612,396
1735	ADMINISTRATIVE STAFF ANAL	D 816	10026	45,758-196,574	1	146,130
1765	LABORATORY MICROBIOLOGIST	D 816	21513	39,616- 58,194	1	51,530
1775	ASSISTANT CHEMIST (INCL.	D 816	21810	51,317- 65,345	4	367,251
1784	SENIOR PHOTOGRAPHER	D 816	90635	41,572- 55,981	4	185,320
1785	PHOTOGRAPHER	D 816	90610	40,765- 49,918	1	37,280
1829	MEDICOLEGAL INVESTIGATOR	D 816	53299	67,679- 96,078	28	2,448,955
1858	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 75,630	1	52,667
1859	SECRETARY (LEVELS 1A,2A,3	D 816	10252	28,588- 52,966	2	80,218
1864	OFFICE MACHINE AIDE	D 816	11702	28,588- 40,274	3	88,764
1900	ACCOUNTANT	D 816	40510	39,159- 51,146	1	50,544
1958	CITY LABORER (GROUP,A)	D 816	90702	41,635- 46,082	6	278,539
1985	LABORATORY MICROBIOLOGIST	D 816	21513	39,616- 58,194	2	107,929
2000	PRIN MORTUARY TECHNICIAN	D 816	52017	41,413- 47,975	3	138,369
2002	CLERICAL ASSOCIATE	D 816	10251	20,095- 52,966	1	35,285
2030	SUPERVISOR OF STOCK WORKE	D 816	12202	36,441- 70,442	1	39,999
2040	MOTOR VEHICLE SUPERVISOR	D 816	91232	48,882- 48,882	2	101,330
2090	X-RAY TECHNICIAN	D 816	51310	55,209- 57,462	4	189,548
2091	X-RAY TECHNICIAN	D 816	51310	55,209- 57,462	3	154,854
2095	SECRETARY (LEVELS 1A,2A,3	D 816	10252	28,588- 52,966	5	199,967
2096	SECRETARY (LEVELS 1A,2A,3	D 816	10252	28,588- 52,966	3	134,047
2101	CLERICAL ASSOCIATE	D 816	10251	20,095- 52,966	3	117,987
2102	CLERICAL ASSOCIATE	D 816	10251	20,095- 52,966	19	682,006
2103	CLERICAL ASSOCIATE	D 816	10251	20,095- 52,966	20	668,850
2112	COMPUTER SERVICE TECHNICI	D 816	13615	39,747- 55,553	1	39,747
2140	STOCK WORKER	D 816	12200	24,233- 40,159	8	252,466
2145	ASSISTANT COORDINATOR OF	D 816	52085	47,302- 59,782	3	161,102
2150	PRINCIPAL MORTUARY TECHNI	D 816	52017	41,413- 47,975	18	750,126
2165	MOTOR VEHICLE OPERATOR ##	D 816	91212	33,117- 42,095	25	968,630
2180	CRIMINALIST	D 816	21849	38,873- 96,574	4	184,513
2193	CLERICAL ASSOCIATE	D 816	10251	20,095- 52,966	2	87,679
2194	CLERICAL AIDE	D 816	10250	28,588- 34,624	1	31,694
2245	MORTUARY TECHNICIAN	D 816	52015	34,793- 39,577	44	1,643,123

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2340	LABORATORY HELPER	D 816	82107	28,363- 36,882	2	64,787
2370	INSTITUTIONAL AIDE	D 816	81803	33,562- 37,182	9	283,928
2508	CLERICAL ASSOCIATE MOST M	D 816	10251	20,095- 52,966	1	31,852
2883	MOTOR VEHICLE OPERATOR	D 816	91212	33,117- 42,095	1	42,095
2891	RESEARCH ASSISTANT	D 816	60910	44,048- 57,959	1	47,435
2925	MOTOR VEHICLE OPERATOR	D 816	91212	33,117- 42,095	2	84,190
2926	MOTOR VEHICLE OPERATOR	D 816	91212	33,117- 42,095	1	42,095
2938	MAINTENANCE WORKER	D 816	90698	33,742- 50,446	3	149,618
2983	MAINTENANCE WORKER	D 816	90698	33,742- 50,446	1	50,446
2988	MAINTENANCE WORKER	D 816	90698	33,742- 50,446	1	47,982
3081	SECRETARY (LEVELS 1A,2A,3	D 816	10252	28,588- 52,966	1	37,983
3102	CLERICAL ASSOCIATE	D 816	10251	20,095- 52,966	4	144,874
3103	CLERICAL ASSOCIATE	D 816	10251	20,095- 52,966	5	154,605
3104	CLERICAL ASSOCIATE MOST M	D 816	10251	20,095- 52,966	1	29,565
3165	COMMUNITY ASSOCIATE	D 816	56057	37,072- 53,788	4	174,673
3245	MORTUARY TECHNICIAN	D 816	52015	34,793- 39,577	3	112,896
3516	AGENCY ATTORNEY INTERNE	D 816	30086	55,801- 58,914	1	48,523
3795	LABORATORY MICROBIOLOGIST	X 816	21513	39,616- 58,194	2	87,112
6042	CITY MEDICAL EXAMINER (OC	D 816	53859	131,518-187,880	1	185,813
SUBTOTAL FOR OBJECT 001					660	41,820,660

POSITION SCHEDULE FOR U/A 106	660	41,820,660
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	58	3,675,149
TOTAL FOR U/A 106	718	45,495,809

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 7002 Correctional Health Services - Medical									
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,618		9,618			
SUBTOTAL FOR F/T SALARIED				9,618		9,618			
03 UNSALARIED		031 UNSALARIED		304		304			
SUBTOTAL FOR UNSALARIED				304		304			
SUBTOTAL FOR BUDGET CODE 7002				9,922		9,922			
TOTAL FOR				9,922		9,922			
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 7000 MED MAN CARE ADMIN PS CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,034	1	35,075			1,959-
SUBTOTAL FOR F/T SALARIED				1	37,034	1	35,075		1,959-
SUBTOTAL FOR BUDGET CODE 7000				1	37,034	1	35,075		1,959-
BUDGET CODE: 7010 MED MAN CARE PS STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,106,597	12	622,539			484,058-
SUBTOTAL FOR F/T SALARIED				12	1,106,597	12	622,539		484,058-
03 UNSALARIED		031 UNSALARIED		98,841		53,794			45,047-
SUBTOTAL FOR UNSALARIED					98,841	53,794			45,047-
SUBTOTAL FOR BUDGET CODE 7010				12	1,205,438	12	676,333		529,105-
BUDGET CODE: 7020 MED MAN CAR PS FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,008,812	12	662,656		1	346,156-
SUBTOTAL FOR F/T SALARIED				11	1,008,812	12	662,656	1	346,156-
03 UNSALARIED		031 UNSALARIED		60,604					60,604-
SUBTOTAL FOR UNSALARIED					60,604				60,604-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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			11	1,069,416	12	663,056	1	406,360-
BUDGET CODE: 7025 HEALTH STAT-HCA- DOSS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,109,874	5	231,091	19-	878,783-
SUBTOTAL FOR F/T SALARIED			24	1,109,874	5	231,091	19-	878,783-
SUBTOTAL FOR BUDGET CODE 7025			24	1,109,874	5	231,091	19-	878,783-
BUDGET CODE: 7040 CBO FACILITATED ENROLLMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	224,413			4-	224,413-
SUBTOTAL FOR F/T SALARIED			4	224,413			4-	224,413-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		76				76-
		042 LONGEVITY DIFFERENTIAL		6,811				6,811-
		061 SUPPER MONEY		145				145-
SUBTOTAL FOR ADD GRS PAY				7,032				7,032-
SUBTOTAL FOR BUDGET CODE 7040			4	231,445			4-	231,445-
BUDGET CODE: 7050 HCAI Exec/Admin/Commish/HR/Hlth Academy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	364,796	2	364,796		
SUBTOTAL FOR F/T SALARIED			2	364,796	2	364,796		
03 UNSALARIED		031 UNSALARIED		2,550		2,550		
SUBTOTAL FOR UNSALARIED				2,550		2,550		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,168		3,168		
		042 LONGEVITY DIFFERENTIAL		12,155		12,155		
		045 HOLIDAY PAY		908		908		
		047 OVERTIME		55,000		55,000		
SUBTOTAL FOR ADD GRS PAY				71,231		71,231		

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,100		1,100			
		SUBTOTAL FOR FRINGE BENES		1,100		1,100			
		SUBTOTAL FOR BUDGET CODE 7050	2	439,677	2	439,677			
BUDGET CODE: 7051 Clinic & Program Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	4,430,246	37	5,342,553			912,307
		SUBTOTAL FOR F/T SALARIED	37	4,430,246	37	5,342,553			912,307
03 UNSALARIED		031 UNSALARIED		78,601		78,601			
		SUBTOTAL FOR UNSALARIED		78,601		78,601			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,712		8,712			
		042 LONGEVITY DIFFERENTIAL		20,570		20,570			
		045 HOLIDAY PAY		330		330			
		047 OVERTIME		41,800		41,800			
		SUBTOTAL FOR ADD GRS PAY		71,412		71,412			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		79,357		79,357			
		SUBTOTAL FOR AMT TO SCHED		79,357		79,357			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,850		3,850			
		SUBTOTAL FOR FRINGE BENES		3,850		3,850			
		SUBTOTAL FOR BUDGET CODE 7051	37	4,663,466	37	5,575,773			912,307
BUDGET CODE: 7052 Management, Planning & Analysis									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	713,726		713,726		13-	
		SUBTOTAL FOR F/T SALARIED	13	713,726		713,726		13-	
		SUBTOTAL FOR BUDGET CODE 7052	13	713,726		713,726		13-	
BUDGET CODE: 7054 Managed Care Prof Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		2	159,818		4-	159,818
		SUBTOTAL FOR F/T SALARIED	6		2	159,818		4-	159,818
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		2,970		2,970			
			2598						

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

					MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			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		16,170		47,850			31,680
			SUBTOTAL FOR BUDGET CODE 7054	6	16,170	2	207,668		4-	191,498
BUDGET CODE: 7060 Take Care New York										
01 F/T SALARIED			001 FULL YEAR POSITIONS	6	316,799	6	468,333			151,534
			SUBTOTAL FOR F/T SALARIED	6	316,799	6	468,333			151,534
03 UNSALARIED			031 UNSALARIED		135,312		135,312			
			SUBTOTAL FOR UNSALARIED		135,312		135,312			
			SUBTOTAL FOR BUDGET CODE 7060	6	452,111	6	603,645			151,534
BUDGET CODE: 7065 Primary Care Information Project										
01 F/T SALARIED			001 FULL YEAR POSITIONS	7	1,273,562	7	204,676			1,068,886-
			SUBTOTAL FOR F/T SALARIED	7	1,273,562	7	204,676			1,068,886-
03 UNSALARIED			031 UNSALARIED		12,714		12,714			
			SUBTOTAL FOR UNSALARIED		12,714		12,714			
			SUBTOTAL FOR BUDGET CODE 7065	7	1,286,276	7	217,390			1,068,886-
BUDGET CODE: 7066 PCIP Expansion										
01 F/T SALARIED			001 FULL YEAR POSITIONS	30	1,958,650	35	1,958,650		5	
			SUBTOTAL FOR F/T SALARIED	30	1,958,650	35	1,958,650		5	
			SUBTOTAL FOR BUDGET CODE 7066	30	1,958,650	35	1,958,650		5	
BUDGET CODE: 7070 AGENCY FOR HEALTHCARE RESEARCH AND QLTY										
01 F/T SALARIED			001 FULL YEAR POSITIONS	2	143,465				2-	143,465-
			SUBTOTAL FOR F/T SALARIED	2	143,465				2-	143,465-
03 UNSALARIED			031 UNSALARIED		11,204					11,204-
			SUBTOTAL FOR UNSALARIED		11,204					11,204-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7070			2	154,669			2-	154,669-
BUDGET CODE: 7080 CENTER OF EXCELLENCE FOR PH INFORMATICS								
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	241,074			4-	241,074-
SUBTOTAL FOR F/T SALARIED			4	241,074			4-	241,074-
03 UNSALARIED 031 UNSALARIED				75,676				75,676-
SUBTOTAL FOR UNSALARIED				75,676				75,676-
SUBTOTAL FOR BUDGET CODE 7080			4	316,750			4-	316,750-
BUDGET CODE: 7090 AIDS INSTITUTE - CAPC								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	59,267			1-	59,267-
SUBTOTAL FOR F/T SALARIED			1	59,267			1-	59,267-
04 ADD GRS PAY 047 OVERTIME				1,300				1,300-
SUBTOTAL FOR ADD GRS PAY				1,300				1,300-
SUBTOTAL FOR BUDGET CODE 7090			1	60,567			1-	60,567-
BUDGET CODE: 7110 Enhancing Linkages to HIV Primary Care								
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	120,259			2-	120,259-
SUBTOTAL FOR F/T SALARIED			2	120,259			2-	120,259-
SUBTOTAL FOR BUDGET CODE 7110			2	120,259			2-	120,259-
BUDGET CODE: 7120 Nationwide Hlth Information Network/CSC								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	78,747			1-	78,747-
SUBTOTAL FOR F/T SALARIED			1	78,747			1-	78,747-
03 UNSALARIED 031 UNSALARIED				5,500				5,500-
SUBTOTAL FOR UNSALARIED				5,500				5,500-
SUBTOTAL FOR BUDGET CODE 7120			1	84,247			1-	84,247-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

					MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
									INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 7130 HEAL NY PHASE V HEALTH INFORMATION TECH										
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	405,166	7	442,000			36,834
SUBTOTAL FOR F/T SALARIED				7	405,166	7	442,000			36,834
SUBTOTAL FOR BUDGET CODE 7130				7	405,166	7	442,000			36,834
BUDGET CODE: 7220 Health Information Exchanges										
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	190,610			3-		190,610-
SUBTOTAL FOR F/T SALARIED				3	190,610			3-		190,610-
03 UNSALARIED		031	UNSALARIED		115,328					115,328-
SUBTOTAL FOR UNSALARIED					115,328					115,328-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		7					7-
		045	HOLIDAY PAY		187					187-
SUBTOTAL FOR ADD GRS PAY					194					194-
SUBTOTAL FOR BUDGET CODE 7220				3	306,132			3-		306,132-
TOTAL FOR ADMINISTRATION				173	14,631,073	126	11,764,084	47-		2,866,989-
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH										
BUDGET CODE: 7030 PHYS HANDICAPPED CHILD PROG-STATE										
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	108,987			3-		108,987-
SUBTOTAL FOR F/T SALARIED				3	108,987			3-		108,987-
SUBTOTAL FOR BUDGET CODE 7030				3	108,987			3-		108,987-
BUDGET CODE: 7053 Health Insurance Services										
01 F/T SALARIED		001	FULL YEAR POSITIONS	40	1,412,959	40	1,674,859			261,900
SUBTOTAL FOR F/T SALARIED				40	1,412,959	40	1,674,859			261,900
03 UNSALARIED		031	UNSALARIED		182,418		325,184			142,766
SUBTOTAL FOR UNSALARIED					182,418		325,184			142,766

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
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	40	1,653,036	40	2,057,702			404,666
BUDGET CODE: 7056 Oral Health									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	3,698,009	5	162,866	47-		3,535,143-
		SUBTOTAL FOR F/T SALARIED	52	3,698,009	5	162,866	47-		3,535,143-
02 OTH SALARIED		021 PART-TIME POSITIONS		84,605		84,605			
		SUBTOTAL FOR OTH SALARIED		84,605		84,605			
03 UNSALARIED		031 UNSALARIED		381,876		381,876			
		SUBTOTAL FOR UNSALARIED		381,876		381,876			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		5,500		5,500			
		041 ASSIGNMENT DIFFERENTIAL		13,200		13,200			
		042 LONGEVITY DIFFERENTIAL		225,500		225,500			
		045 HOLIDAY PAY		4,400		4,400			
		047 OVERTIME		13,200		13,200			
		SUBTOTAL FOR ADD GRS PAY		261,800		261,800			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		13,200		13,200			
		SUBTOTAL FOR FRINGE BENES		13,200		13,200			
		SUBTOTAL FOR BUDGET CODE 7056	52	4,439,490	5	904,347	47-		3,535,143-
		TOTAL FOR MATERNAL & CHILD HEALTH	95	6,201,513	45	2,962,049	50-		3,239,464-
RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES									
BUDGET CODE: 7057 CHS - Medical and Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	4,546,343	43	4,221,827			324,516-
		SUBTOTAL FOR F/T SALARIED	43	4,546,343	43	4,221,827			324,516-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02		021 PART-TIME POSITIONS		8,278		8,278			
		SUBTOTAL FOR OTH SALARIED		8,278		8,278			
03		031 UNSALARIED		113,419		113,419			
		SUBTOTAL FOR UNSALARIED		113,419		113,419			
04		040 EDUC AND LICENCE DIFFERENTIAL		1,100		1,100			
		041 ASSIGNMENT DIFFERENTIAL		7,920		7,920			
		042 LONGEVITY DIFFERENTIAL		60,775		60,775			
		043 SHIFT DIFFERENTIAL		4,180		4,180			
		045 HOLIDAY PAY		2,806		2,806			
		SUBTOTAL FOR ADD GRS PAY		76,781		76,781			
		SUBTOTAL FOR BUDGET CODE 7057	43	4,744,821	43	4,420,305			324,516-
BUDGET CODE: 7058 CHS - Mental Hygiene									
01		001 FULL YEAR POSITIONS	12	893,528	12	893,528			
		SUBTOTAL FOR F/T SALARIED	12	893,528	12	893,528			
02		021 PART-TIME POSITIONS		13,321		13,321			
		SUBTOTAL FOR OTH SALARIED		13,321		13,321			
03		031 UNSALARIED		135,479		135,479			
		SUBTOTAL FOR UNSALARIED		135,479		135,479			
04		040 EDUC AND LICENCE DIFFERENTIAL		5,500		5,500			
		041 ASSIGNMENT DIFFERENTIAL		6,100		6,100			
		042 LONGEVITY DIFFERENTIAL		20,900		20,900			
		043 SHIFT DIFFERENTIAL		1,100		1,100			
		045 HOLIDAY PAY		1,729		1,729			
		047 OVERTIME		27,500		27,500			
		SUBTOTAL FOR ADD GRS PAY		62,829		62,829			
		SUBTOTAL FOR BUDGET CODE 7058	12	1,105,157	12	1,105,157			
BUDGET CODE: 7064 Transitional Health Care Planning									
01		001 FULL YEAR POSITIONS	19	1,076,450	19	1,076,450			
		SUBTOTAL FOR F/T SALARIED	19	1,076,450	19	1,076,450			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
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	1,133,837	19	1,133,837			
BUDGET CODE: 7610 The Bridge: Health EducationandDischarge									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	219,804		930	8-	218,874-	
		SUBTOTAL FOR F/T SALARIED	8	219,804		930	8-	218,874-	
03 UNSALARIED		031 UNSALARIED		16,456				16,456-	
		SUBTOTAL FOR UNSALARIED		16,456				16,456-	
		SUBTOTAL FOR BUDGET CODE 7610	8	236,260		930	8-	235,330-	
		TOTAL FOR PRISON HEALTH SERVICES	82	7,220,075	74	6,660,229	8-	559,846-	
		TOTAL FOR HEALTH CARE ACCESS AND IMPROVE	350	28,062,583	245	21,396,284	105-	6,666,299-	

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

HEALTH CARE ACCESS AND IMPROVEMENT -	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	350	28,062,583	245	21,396,284	6,666,299-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	350	28,062,583	245	21,396,284	6,666,299-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		14,771,349		12,635,037	2,136,312-
OTHER CATEGORICAL		319,577			319,577-
CAPITAL FUNDS - I.F.A.					
STATE		9,051,810		6,887,775	2,164,035-
FEDERAL - C.D.					
FEDERAL - OTHER		2,809,973		1,642,381	1,167,592-
INTRA-CITY SALES		1,109,874		231,091	878,783-
TOTAL		28,062,583		21,396,284	6,666,299-

ADOPTED BUDGET - FY10

POSITION SCHEDULE

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

ADOPTED BUDGET FY10

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5019	ADMINISTRATIVE COMMUNITY	D 816	10022	45,758-196,574	7	512,799
5021	ADMINISTRATIVE STAFF ANAL	D 816	10026	45,758-196,574	15	1,441,868
5022	ADMINISTRATIVE STAFF ANAL	D 816	1002A	49,151- 76,527	5	310,863
5023	ADMINISTRATIVE PUBLIC HEA	D 816	10032	45,758-196,574	2	170,705
5027	COMPUTER SYSTEMS MANAGER	D 816	10050	45,758-196,574	5	416,559
5029	HEALTH SERVICES MANAGER	D 816	10069	45,758-196,574	19	1,825,888
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 75,630	26	1,303,748
5045	*ASSIST COORDINATING MANA	D 816	10236	42,510- 61,700	6	290,232
5046	CLERICAL AIDE	D 816	10250	28,588- 34,624	1	28,588
5047	CLERICAL ASSOCIATE	D 816	10251	20,095- 52,966	15	585,646
5048	SECRETARY (LEVELS 1A,2A,3	D 816	10252	28,588- 52,966	3	102,911
5052	OFFICE MACHINE AIDE	D 816	11702	28,588- 40,274	1	31,852
5056	PROCUREMENT ANALYST	D 816	12158	38,595- 81,782	2	91,159
5057	STOCK WORKER	D 816	12200	24,233- 40,159	4	119,062
5058	SUPERVISOR OF STOCK WORKE	D 816	12202	36,441- 70,442	4	158,847
5060	STAFF ANALYST	D 816	12626	45,029- 67,459	4	229,023
5061	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 88,649	23	1,651,419
5065	*SUPERVISING SYSTEMS ANAL	D 816	12650	37,229- 64,199	2	103,315
5072	COMPUTER ASSOCIATE (TECHN	D 816	13611	46,030- 88,008	1	48,295
5073	COMPUTER SERVICE TECHNICI	D 816	13615	39,747- 55,553	2	111,529
5074	SUPERVISING COMPUTER SERV	D 816	13616	59,604- 77,224	1	51,830
5075	COMPUTER AIDE	D 816	13620	39,747- 55,553	1	39,747
5076	COMPUTER ASSOCIATE (OPERA	D 816	13621	44,162- 84,035	1	49,676
5079	COMPUTER SPECIALIST (SOFT	D 816	13632	79,462-115,470	3	237,954
5085	COMPUTER PROGRAMMER ANALY	D 816	13651	49,676- 70,607	1	49,676
5110	CITY RESEARCH SCIENTIST	D 816	21744	55,000-118,597	15	1,265,472
5124	AGENCY ATTORNEY	D 816	30087	56,544- 97,737	3	288,505
5145	BOOKKEEPER	D 816	40526	33,067- 57,412	1	37,197
5153	DENTAL ASSISTANT	D 816	50101	28,720- 37,449	19	623,695
5154	DENTAL HYGIENIST	D 816	50102	47,014- 58,766	8	411,784
5186	CONSULTANT PUBLIC HEALTH	D 816	51015	70,824- 70,824	1	70,792
5193	PUBLIC HEALTH EDUCATOR	D 816	51110	44,089- 61,752	10	544,402
5197	PUBLIC HEALTH ADVISER	D 816	51191	34,941- 46,699	35	1,433,440
5199	SUPERVISING PUBLIC HEALTH	D 816	51193	48,504- 59,552	8	434,541
5204	COUNSELOR (ADDICTION TREA	D 816	51214	42,617- 54,436	1	47,939
5205	SENIOR COUNSELOR (ADDICTI	D 816	51216	58,307- 69,211	1	66,293
5228	PSYCHOLOGIST	D 816	52110	62,191- 91,002	1	88,982
5232	SOCIAL WORKER (PYRL 816,0	D 816	52613	49,528- 61,233	1	61,233
5235	SUPERVISOR III SOCIAL WOR	D 816	52633	62,950- 73,820	2	141,620
5244	CITY MEDICAL SPECIALIST	D 816	53039	103,038-204,122	2	299,978
5248	AGENCY MEDICAL DIRECTOR	D 816	5304A	45,758-196,574	2	329,424

ADOPTED BUDGET - FY10

POSITION SCHEDULE

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 107 HEALTH CARE ACCESS AND IMPROVEMENT - PS

				ADOPTED BUDGET FY10		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5259	COMMUNITY ASSOCIATE	D 816	56057	37,072- 53,788	2	88,259
5260	COMMUNITY COORDINATOR	D 816	56058	52,322- 70,810	12	657,111
5264	SENIOR COMMUNITY LIAISON	D 816	56094	45,014- 58,307	4	180,240
5265	PRIN COMM LIAISON WKR W E	D 816	56095	58,307- 71,340	1	64,418
5271	ASSOCIATE PUBLIC INFORMAT	D 816	60816	51,438- 64,277	1	45,521
5286	SENIOR HOUSEKEEPER	D 816	80735	32,780- 40,856	1	36,512
5288	INSTITUTIONAL AIDE	D 816	81803	33,562- 37,182	1	37,043
5289	PUBLIC HEALTH ASSISTANT	D 816	81805	28,720- 37,449	3	85,088
5295	ADMINISTRATIVE PSYCHOLOGI	D 816	82980	45,758-196,574	1	101,469
5312	MAINTENANCE WORKER	D 816	90698	33,742- 50,446	1	47,982
5314	MOTOR VEHICLE OPERATOR	D 816	91212	33,117- 42,095	8	327,344
5315	MOTOR VEHICLE SUPERVISOR	D 816	91232	48,882- 48,882	2	97,764
5337	DEPUTY COMMISSIONER (HEAL	D 816	95423	45,758-196,574	1	166,500
5338	DIRECTOR OF NURSING SERVI	D 816	95435	45,758-196,574	1	109,418
5360	*ASSOCIATE DIRECTOR HEALT	D 816	95946	54,408-106,529	8	721,919
5361	*ASSOCIATE EXECUTIVE DIRE	D 816	95947	45,758-196,574	1	122,350
5362	*COORDINATING MANAGER (HM	D 816	95948	39,032- 85,437	9	541,112
5364	*DIRECTOR OF HEALTH CARE	D 816	95950	45,758-196,574	2	209,150
5366	PERSONNEL DIRECTOR - HEAL	D 816	95954	54,408-106,529	1	110,235
5368	SR ASSOCIATE HEALTH PROGR	D 816	95956	45,758-196,574	2	255,076
5370	SENIOR EXECUTIVE SECRETAR	D 816	95959	30,284- 57,026	1	56,086
5371	SR MANAGEMENT CONSULTANT-	D 816	95960	47,270-153,151	1	68,978
5373	* ATTENDING DENTIST (HMH)	D 816	97020	87,152-135,202	7	878,206
5382	ADMINISTRATIVE STOREKEEPE	D 816	10038	45,758-196,574	1	72,692
5385	CORRECTIONAL COUNSELOR	D 816	51273	40,224- 53,788	1	51,073
5386	ASSOCIATE CORRECTIONAL CO	D 816	51274	58,307- 69,211	2	116,684
SUBTOTAL FOR OBJECT 001					339	21,356,718

POSITION SCHEDULE FOR U/A 107				339	21,356,718
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-94	-5,921,922
TOTAL FOR U/A 107				245	15,434,796

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8084 World Trade Center Health Registry - CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	445,110	8	537,218			92,108
		SUBTOTAL FOR F/T SALARIED	8	445,110	8	537,218			92,108
		SUBTOTAL FOR BUDGET CODE 8084	8	445,110	8	537,218			92,108
BUDGET CODE: 8719 MH-CJ Enhanced Oversight									
01 F/T SALARIED		001 FULL YEAR POSITIONS		600,000		1,886,198			1,286,198
		SUBTOTAL FOR F/T SALARIED		600,000		1,886,198			1,286,198
		SUBTOTAL FOR BUDGET CODE 8719		600,000		1,886,198			1,286,198
		TOTAL FOR	8	1,045,110	8	2,423,416			1,378,306
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES									
BUDGET CODE: 8085 NY/NY III Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	733,143	15	1,016,518	1		283,375
		SUBTOTAL FOR F/T SALARIED	14	733,143	15	1,016,518	1		283,375
		SUBTOTAL FOR BUDGET CODE 8085	14	733,143	15	1,016,518	1		283,375
BUDGET CODE: 8402 MEDICAID SALARY SHARING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	983,978	16	983,978			
		SUBTOTAL FOR F/T SALARIED	16	983,978	16	983,978			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000			
		043 SHIFT DIFFERENTIAL		10,000		10,000			
		045 HOLIDAY PAY		10,000		10,000			
		047 OVERTIME		17,000		17,000			
		SUBTOTAL FOR ADD GRS PAY		47,000		47,000			
		SUBTOTAL FOR BUDGET CODE 8402	16	1,030,978	16	1,030,978			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 8403 VIOLENCE PREVENTION INITIATIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	149,353	2	144,088	5,265-
		SUBTOTAL FOR F/T SALARIED	2	149,353	2	144,088	5,265-
03 UNSALARIED		031 UNSALARIED		3,729		3,729	
		SUBTOTAL FOR UNSALARIED		3,729		3,729	
04 ADD GRS PAY		047 OVERTIME		75		75	
		SUBTOTAL FOR ADD GRS PAY		75		75	
		SUBTOTAL FOR BUDGET CODE 8403	2	153,157	2	147,892	5,265-
BUDGET CODE: 8410 EXPANDED CHILDREN SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	336,962	5	323,560	13,402-
		SUBTOTAL FOR F/T SALARIED	5	336,962	5	323,560	13,402-
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	348,462	5	335,060	13,402-
BUDGET CODE: 8503 ALTERNATIVES TO INCARCERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,204	1	65,204	
		SUBTOTAL FOR F/T SALARIED	1	65,204	1	65,204	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,115		11,115	
		SUBTOTAL FOR ADD GRS PAY		11,115		11,115	
		SUBTOTAL FOR BUDGET CODE 8503	1	76,319	1	76,319	
BUDGET CODE: 8504 MEDICATION GRANT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	392,155	6	392,155	
		SUBTOTAL FOR F/T SALARIED	6	392,155	6	392,155	
04 ADD GRS PAY		047 OVERTIME		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 8504			6	393,155	6	393,155	
BUDGET CODE: 8508 PROGRAM SERVICES-STATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	956,692	17	956,692	
SUBTOTAL FOR F/T SALARIED			17	956,692	17	956,692	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50		50	
		042 LONGEVITY DIFFERENTIAL		16,050		16,050	
		061 SUPPER MONEY		100		100	
SUBTOTAL FOR ADD GRS PAY				16,200		16,200	
SUBTOTAL FOR BUDGET CODE 8508			17	972,892	17	972,892	
BUDGET CODE: 8601 EARLY INTERVENTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	304,394	22	293,145	11,249-
SUBTOTAL FOR F/T SALARIED			22	304,394	22	293,145	11,249-
03 UNSALARIED		031 UNSALARIED		24,464		24,464	
SUBTOTAL FOR UNSALARIED				24,464		24,464	
SUBTOTAL FOR BUDGET CODE 8601			22	328,858	22	317,609	11,249-
BUDGET CODE: 8608 EARLY INTERVENTION SPEND DOWN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,413,146	31	2,141,095	727,949
SUBTOTAL FOR F/T SALARIED			31	1,413,146	31	2,141,095	727,949
03 UNSALARIED		031 UNSALARIED		146,200		146,200	
SUBTOTAL FOR UNSALARIED				146,200		146,200	
SUBTOTAL FOR BUDGET CODE 8608			31	1,559,346	31	2,287,295	727,949
BUDGET CODE: 8701 MANAGEMENT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	9,694,312	120	10,602,221	907,909
SUBTOTAL FOR F/T SALARIED			120	9,694,312	120	10,602,221	907,909
03 UNSALARIED		031 UNSALARIED		903,263		903,263	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					903,263			903,263	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		51,140		51,140			
		042 LONGEVITY DIFFERENTIAL		119,413		119,413			
		047 OVERTIME		12,592		12,592			
		061 SUPPER MONEY		750		750			
SUBTOTAL FOR ADD GRS PAY					183,895			183,895	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		32,525		32,525			
		053 AMOUNT TO BE SCHEDULED-PS		439,510		439,510			
SUBTOTAL FOR AMT TO SCHED					472,035			472,035	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		13,360		13,360			
SUBTOTAL FOR FRINGE BENES					13,360			13,360	
SUBTOTAL FOR BUDGET CODE 8701				120	11,266,865	120		12,174,774	907,909
BUDGET CODE: 8702 CSS UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,896,925	27	1,896,925			
SUBTOTAL FOR F/T SALARIED				27	1,896,925	27		1,896,925	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		545		545			
		042 LONGEVITY DIFFERENTIAL		27,009		27,009			
		047 OVERTIME		2,097		2,097			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY					29,851			29,851	
SUBTOTAL FOR BUDGET CODE 8702				27	1,926,776	27		1,926,776	
BUDGET CODE: 8703 MCKINNEY NY NY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	155,312	3	155,312			
SUBTOTAL FOR F/T SALARIED				3	155,312	3		155,312	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,597		12,597			
		061 SUPPER MONEY		300		300			
SUBTOTAL FOR ADD GRS PAY					12,897			12,897	
SUBTOTAL FOR BUDGET CODE 8703				3	168,209	3		168,209	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

					MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 8704 ADMIN-CHAPTER 620 MR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	307,274	4	307,274			
		SUBTOTAL FOR F/T SALARIED	4	307,274	4	307,274			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,944		8,944			
		047 OVERTIME		7		7			
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		9,051		9,051			
		SUBTOTAL FOR BUDGET CODE 8704	4	316,325	4	316,325			
BUDGET CODE: 8705 INTENSIVE CASE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	270,568	7	270,568			
		SUBTOTAL FOR F/T SALARIED	7	270,568	7	270,568			
03 UNSALARIED		031 UNSALARIED		6,472		6,472			
		SUBTOTAL FOR UNSALARIED		6,472		6,472			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,915		2,915			
		042 LONGEVITY DIFFERENTIAL		8,011		8,011			
		047 OVERTIME		1,048		1,048			
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		12,174		12,174			
		SUBTOTAL FOR BUDGET CODE 8705	7	289,214	7	289,214			
BUDGET CODE: 8706 REINVESTMENT-ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,484,669	26	1,484,669			
		SUBTOTAL FOR F/T SALARIED	26	1,484,669	26	1,484,669			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
		SUBTOTAL FOR ADD GRS PAY		20,000		20,000			
		SUBTOTAL FOR BUDGET CODE 8706	26	1,504,669	26	1,504,669			
BUDGET CODE: 8708 MANAGEMENT SVCS-STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	605,514	17	605,514			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			17	605,514	17	605,514			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,231		2,231			
		042 LONGEVITY DIFFERENTIAL		14,901		14,901			
		047 OVERTIME		185		185			
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				17,417		17,417			
SUBTOTAL FOR BUDGET CODE 8708			17	622,931	17	622,931			
BUDGET CODE: 8709 KENDRA - ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	194,753	2	194,753			
SUBTOTAL FOR F/T SALARIED			2	194,753	2	194,753			
SUBTOTAL FOR BUDGET CODE 8709			2	194,753	2	194,753			
BUDGET CODE: 8712 CHS M.H. Discharge Planners									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	922,156	23	922,156			
SUBTOTAL FOR F/T SALARIED			23	922,156	23	922,156			
SUBTOTAL FOR BUDGET CODE 8712			23	922,156	23	922,156			
BUDGET CODE: 8713 Mental Health Discharge Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,065,802	44	2,065,802			
SUBTOTAL FOR F/T SALARIED			44	2,065,802	44	2,065,802			
SUBTOTAL FOR BUDGET CODE 8713			44	2,065,802	44	2,065,802			
BUDGET CODE: 8714 Case Management State									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	89,625	2	89,625			
SUBTOTAL FOR F/T SALARIED			2	89,625	2	89,625			
SUBTOTAL FOR BUDGET CODE 8714			2	89,625	2	89,625			
BUDGET CODE: 8715 Adult CMHC Federal									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,386	1	81,386			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			1	81,386	1	81,386	
SUBTOTAL FOR BUDGET CODE 8715			1	81,386	1	81,386	
BUDGET CODE: 8716 Early Intervention Evaluation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	295	14,065,743	295	13,394,637	671,106-
SUBTOTAL FOR F/T SALARIED			295	14,065,743	295	13,394,637	671,106-
SUBTOTAL FOR BUDGET CODE 8716			295	14,065,743	295	13,394,637	671,106-
BUDGET CODE: 8717 HHC NON-EIP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	209,297	1	209,297	
SUBTOTAL FOR F/T SALARIED			1	209,297	1	209,297	
SUBTOTAL FOR BUDGET CODE 8717			1	209,297	1	209,297	
BUDGET CODE: 9082 Managed Addiction Treatment Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS		165,044			165,044-
SUBTOTAL FOR F/T SALARIED				165,044			165,044-
SUBTOTAL FOR BUDGET CODE 9082				165,044			165,044-
TOTAL FOR MENTAL HEALTH SERVICES			686	39,485,105	687	40,538,272	1 1,053,167
TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV			694	40,530,215	695	42,961,688	1 2,431,473

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

MENTAL HYGIENE MANAGEMENT SERVICES -	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	694	40,530,215	695	42,961,688	2,431,473
FINANCIAL PLAN SAVINGS					
APPROPRIATION	694	40,530,215	695	42,961,688	2,431,473

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		13,265,397		15,120,014	1,854,617
OTHER CATEGORICAL		2,148,120		2,115,608	32,512-
CAPITAL FUNDS - I.F.A.					
STATE		16,005,868		16,356,531	350,663
FEDERAL - C.D.					
FEDERAL - OTHER		9,110,830		9,369,535	258,705
INTRA-CITY SALES					
TOTAL		40,530,215		42,961,688	2,431,473

ADOPTED BUDGET - FY10

POSITION SCHEDULE

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

					ADOPTED BUDGET FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5013	EXECUTIVE DEPUTY COMMISSI	D 816	06743	45,758-196,574	2	358,000
5015	ADMINISTRATIVE ACCOUNTANT	D 816	10001	45,758-196,574	3	253,416
5019	ADMINISTRATIVE COMMUNITY	D 816	10022	45,758-196,574	3	184,278
5021	ADMINISTRATIVE STAFF ANAL	D 816	10026	45,758-196,574	17	1,495,638
5022	ADMINISTRATIVE STAFF ANAL	D 816	1002A	49,151- 76,527	23	1,621,694
5024	ADMINISTRATIVE PUBLIC INF	D 816	10033	45,758-196,574	1	81,648
5027	COMPUTER SYSTEMS MANAGER	D 816	10050	45,758-196,574	1	120,000
5029	HEALTH SERVICES MANAGER	D 816	10069	45,758-196,574	32	2,764,839
5030	ADMIN CONTRACT SPECIALIST	D 816	10095	45,758-196,574	1	74,010
5036	PRINCIPAL ADMINISTRATIVE	D 816	10124	45,978- 75,630	59	2,828,509
5045	*ASSIST COORDINATING MANA	D 816	10236	42,510- 61,700	4	176,986
5046	CLERICAL AIDE	D 816	10250	28,588- 34,624	4	119,063
5047	CLERICAL ASSOCIATE	D 816	10251	20,095- 52,966	45	1,594,990
5048	SECRETARY (LEVELS 1A,2A,3	D 816	10252	28,588- 52,966	20	715,669
5056	PROCUREMENT ANALYST	D 816	12158	38,595- 81,782	2	102,636
5058	SUPERVISOR OF STOCK WORKE	D 816	12202	36,441- 70,442	1	36,525
5060	STAFF ANALYST	D 816	12626	45,029- 67,459	1	52,223
5061	ASSOCIATE STAFF ANALYST	D 816	12627	57,245- 88,649	44	3,043,277
5062	*ASIST SYSTMS ANALYST(FIN	D 816	12646	31,899- 59,067	1	61,824
5063	*SYSTEMS ANALYST	D 816	12647	29,823- 54,770	15	616,742
5064	*SENIOR SYSTEMS ANALYST	D 816	12648	32,987- 61,617	6	267,540
5065	*SUPERVISING SYSTEMS ANAL	D 816	12650	37,229- 64,199	5	269,442
5066	*SR SYSTEMS ANALYST - EDP	D 816	12651	35,302- 65,939	1	45,350
5067	*SR MANAGEMENT CONSULTANT	D 816	12652	45,813- 93,309	24	1,719,428
5073	COMPUTER SERVICE TECHNICI	D 816	13615	39,747- 55,553	1	46,525
5078	COMPUTER ASSOCIATE (SOFTW	D 816	13631	64,574- 94,528	8	528,993
5079	COMPUTER SPECIALIST (SOFT	D 816	13632	79,462-115,470	6	486,635
5082	CERTIFIED IT DEVELOPER (A	D 816	13643	67,141-106,348	1	91,936
5110	CITY RESEARCH SCIENTIST	D 816	21744	55,000-118,597	16	1,258,987
5124	AGENCY ATTORNEY	D 816	30087	56,544- 97,737	1	96,461
5140	MANAGEMENT AUDITOR	D 816	40502	48,283- 67,168	3	167,280
5143	ACCOUNTANT	D 816	40510	39,159- 51,146	3	144,970
5144	ASSOCIATE ACCOUNTANT	D 816	40517	54,312- 75,555	5	293,974
5146	ASSOCIATE BOOKKEEPER	D 816	40527	45,282- 57,412	1	48,724
5147	CONTRACT SPECIALIST	D 816	40561	40,263- 66,581	6	281,657
5148	ASSOCIATE CONTRACT SPECIA	D 816	40562	58,365- 76,478	3	161,739
5178	SPECIAL CONSULTANT (MHSS)	D 816	51001	48,789- 63,989	1	55,349
5182	SPEC CONSULTANT (MHSS) (A	D 816	5100C	63,989- 76,773	30	2,074,330
5193	PUBLIC HEALTH EDUCATOR	D 816	51110	44,089- 61,752	2	98,264
5197	PUBLIC HEALTH ADVISER	D 816	51191	34,941- 46,699	5	197,005
5199	SUPERVISING PUBLIC HEALTH	D 816	51193	48,504- 59,552	8	419,798

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
5230	CASEWORKER	D 816	52304	20,613- 53,254	17	703,702
5232	SOCIAL WORKER (PYRL 816,0	D 816	52613	49,528- 61,233	20	999,939
5246	CITY DEPUTY MEDICAL DIREC	D 816	53046	45,758-196,574	1	157,000
5248	AGENCY MEDICAL DIRECTOR	D 816	5304A	45,758-196,574	2	288,457
5259	COMMUNITY ASSOCIATE	D 816	56057	37,072- 53,788	1	40,028
5289	PUBLIC HEALTH ASSISTANT	D 816	81805	28,720- 37,449	1	31,064
5299	HEALTH CARE PROG PLAN/ANA	D 816	83051	35,550- 66,402	6	283,534
5300	SR HEALTHCARE PROG PLAN A	D 816	83052	45,408- 87,884	77	4,334,446
5315	MOTOR VEHICLE SUPERVISOR	D 816	91232	48,882- 48,882	2	97,818
5336	EXECUTIVE AGENCY COUNSEL	D 816	95005	45,758-196,574	1	113,400
5350	REGIONAL DIRECTOR MENTAL	D 816	95488	45,758-196,574	1	125,000
5359	ASSISTANT DIRECTOR HEALTH	D 816	95945	45,758-196,574	2	100,584
5360	*ASSOCIATE DIRECTOR HEALT	D 816	95946	54,408-106,529	1	85,371
5361	*ASSOCIATE EXECUTIVE DIRE	D 816	95947	45,758-196,574	2	206,364
5362	*COORDINATING MANAGER (HM	D 816	95948	39,032- 85,437	12	718,884
5364	*DIRECTOR OF HEALTH CARE	D 816	95950	45,758-196,574	9	703,631
SUBTOTAL FOR OBJECT 001					570	34,045,576

POSITION SCHEDULE FOR U/A 108	570	34,045,576
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	125	7,466,135
TOTAL FOR U/A 108	695	41,511,711

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 1101 Commissioner and Executive							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		18,804		52,145	33,341
		117 POSTAGE		605		605	
		199 DATA PROCESSING SUPPLIES		3,228			3,228-
		SUBTOTAL FOR SUPPLYS&MATL		22,637		52,750	30,113
30		PROPTY&EQUIP					
		302 TELECOMMUNICATIONS EQUIPMENT		587		1,815	1,228
		314 OFFICE FURITURE		4,710		1,210	3,500-
		315 OFFICE EQUIPMENT		1,000			1,000-
		332 PURCH DATA PROCESSING EQUIPT		20,574			20,574-
		337 BOOKS-OTHER		3,419		2,419	1,000-
		SUBTOTAL FOR PROPTY&EQUIP		30,290		5,444	24,846-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		957		3,957	3,000
		402 TELEPHONE & OTHER COMMUNICATNS		1,210		1,210	
		412 RENTALS OF MISC.EQUIP		14,095		1,815	12,280-
		417 ADVERTISING		2,508			2,508-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,210		1,210	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		710		1,210	500
		454 OVERNIGHT TRVL EXP-SPECIAL		10,379			10,379-
		SUBTOTAL FOR OTHR SER&CHR		31,069		9,402	21,667-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		37,320			37,320-
		615 PRINTING CONTRACTS		8,509			8,509-
		622 TEMPORARY SERVICES	18	7,307	18	1,815	5,492-
		671 TRAINING PRGM CITY EMPLOYEES		18,510		1,210	17,300-
		686 PROF SERV OTHER		195,235			195,235-
		SUBTOTAL FOR CNTRCTL SVCS	18	266,881	18	3,025	263,856-
		SUBTOTAL FOR BUDGET CODE 1101	18	350,877	18	70,621	280,256-
		TOTAL FOR OFFICE OF THE COMMISSIONER	18	350,877	18	70,621	280,256-

RESPONSIBILITY CENTER: 0002 ADMINISTRATION

BUDGET CODE: 1012 RICHMOND DISTRICT HEALTH CENTER WITH ACS

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		42,148				42,148-
	SUBTOTAL FOR SUPPLYS&MATL				42,148				42,148-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		852				852-
	SUBTOTAL FOR OTHR SER&CHR				852				852-
	SUBTOTAL FOR BUDGET CODE 1012				43,000				43,000-
BUDGET CODE: 1110 Admin, EEO, HR, Operations									
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		20,000				20,000-
	856001	10X	SUPPLIES + MATERIALS - GENERAL		859,556		512,153		347,403-
		100	SUPPLIES + MATERIALS - GENERAL		214,255		70,874		143,381-
		101	PRINTING SUPPLIES		283,380		101,324		182,056-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		54,929		54,929		
		106	MOTOR VEHICLE FUEL		270,996		222,571		48,425-
		107	MEDICAL,SURGICAL & LAB SUPPLY		154,921		65,533		89,388-
		109	FUEL OIL		110,541		233,400		122,859
		117	POSTAGE		723,808		150,597		573,211-
		169	MAINTENANCE SUPPLIES		49,530		35,155		14,375-
		170	CLEANING SUPPLIES		8,394		4,394		4,000-
		199	DATA PROCESSING SUPPLIES		30,305		12,259		18,046-
	SUBTOTAL FOR SUPPLYS&MATL				2,780,615		1,463,189		1,317,426-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		77,456		23,231		54,225-
		302	TELECOMMUNICATIONS EQUIPMENT		10,049		33,585		23,536
		307	MEDICAL,SURGICAL & LAB EQUIP		5,000				5,000-
		314	OFFICE FURITURE		35,145		5,748		29,397-
		315	OFFICE EQUIPMENT		8,729		8,729		
		319	SECURITY EQUIPMENT		222,224		99,707		122,517-
		332	PURCH DATA PROCESSING EQUIPT		14,322		20,122		5,800
		337	BOOKS-OTHER		11,026		7,833		3,193-
	SUBTOTAL FOR PROPTY&EQUIP				383,951		198,955		184,996-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,484,415		4,279,221		205,194-
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	072001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL		19,076				19,076-
	819001	40X	CONTRACTUAL SERVICES-GENERAL		241,240				241,240-
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	846001	40X	CONTRACTUAL SERVICES-GENERAL						

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

		MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	40X CONTRACTUAL SERVICES-GENERAL		98,000		98,000		
		400 CONTRACTUAL SERVICES-GENERAL		832,869		484,652		348,217-
		402 TELEPHONE & OTHER COMMUNICATNS		860,764		176,967		683,797-
		403 OFFICE SERVICES		2,441		1,141		1,300-
		407 MAINT & REP OF MOTOR VEH EQUIP		7,617		7,617		
	856001	41D RENTALS - LAND BLDGS & STRUCTS		514,093		515,466		1,373
		412 RENTALS OF MISC.EQUIP		373,185		209,185		164,000-
		414 RENTALS - LAND BLDGS & STRUCTS		5,774,496		6,157,957		383,461
		417 ADVERTISING		101,344		26,135		75,209-
	856001	42C HEAT LIGHT & POWER		9,276,980		9,734,573		457,593
	858001	42G DATA PROCESSING SERVICES		1,000		1,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,635		44,035		32,400
		452 NON OVERNIGHT TRVL EXP-SPECIAL		29,441		1,441		28,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		10,367		4,367		6,000-
		499 OTHER EXPENSES - GENERAL				245,609		245,609
		SUBTOTAL FOR OTHR SER&CHR		22,638,963		21,987,366		651,597-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	7	721,443	7	41,370		680,073-
		602 TELECOMMUNICATIONS MAINT	3	2,268	3	6,268		4,000
		607 MAINT & REP MOTOR VEH EQUIP	12	117,600	12	157,182		39,582
		608 MAINT & REP GENERAL	11	28,090	11	19,004		9,086-
		612 OFFICE EQUIPMENT MAINTENANCE	42	131,317	42	36,608		94,709-
		613 DATA PROCESSING EQUIPMENT	6	4,906	6	7,324		2,418
		615 PRINTING CONTRACTS	1	8,056	1	8,056		
		619 SECURITY SERVICES	3	1,708,054	3	151,077		1,556,977-
		622 TEMPORARY SERVICES	6	51,353	6	71,546		20,193
		624 CLEANING SERVICES	18	225,230	18	237,925		12,695
		660 ECONOMIC DEVELOPMENT	4	56,067	4	11,882		44,185-
		671 TRAINING PRGM CITY EMPLOYEES	7	293,594	7	75,914		217,680-
		676 MAINT & OPER OF INFRASTRUCTURE	54	1,692,808	54	338,237		1,354,571-
		681 PROF SERV ACCTING & AUDITING			1	15,746	1	15,746
		686 PROF SERV OTHER		24,451		42,695		18,244
		SUBTOTAL FOR CNTRCTL SVCS	174	5,065,237	175	1,220,834	1	3,844,403-
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	174	30,922,766	175	24,924,344	1	5,998,422-

BUDGET CODE: 1111 Call Center, Anthropol, WTC Registry

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,690		36,142		26,452	
			199 DATA PROCESSING SUPPLIES		3,400		21,385		17,985	
		SUBTOTAL FOR SUPPLYS&MATL				13,090		57,527	44,437	
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		237				237-	
			314 OFFICE FURITURE				7,485		7,485	
			315 OFFICE EQUIPMENT				4,277		4,277	
			319 SECURITY EQUIPMENT				1,069		1,069	
			332 PURCH DATA PROCESSING EQUIPT		2,127		42,771		40,644	
			337 BOOKS-OTHER				2,138		2,138	
		SUBTOTAL FOR PROPTY&EQUIP				2,364		57,740	55,376	
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		50,280		90,889		40,609	
		403	OFFICE SERVICES		2,400				2,400-	
		412	RENTALS OF MISC.EQUIP		4,973		8,554		3,581	
		452	NON OVERNIGHT TRVL EXP-SPECIAL				1,069		1,069	
		454	OVERNIGHT TRVL EXP-SPECIAL				10,693		10,693	
		SUBTOTAL FOR OTHR SER&CHR				464,023		528,268	64,245	
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			8	7,836	8	7,836	
			612 OFFICE EQUIPMENT MAINTENANCE				3,208		3,208	
			624 CLEANING SERVICES				2,139		2,139	
			660 ECONOMIC DEVELOPMENT		566				566-	
			686 PROF SERV OTHER		12,715				12,715-	
		SUBTOTAL FOR CNTRCTL SVCS				13,281	8	13,183	8	98-
		SUBTOTAL FOR BUDGET CODE 1111				492,758	8	656,718	8	163,960
BUDGET CODE: 1114 ACCO (Contracts Evaluation Unit)										
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,893		16,583		310-	
			101 PRINTING SUPPLIES		316		3,316		3,000	
			117 POSTAGE				2,764		2,764	
			199 DATA PROCESSING SUPPLIES		28,995		21,995		7,000-	
		SUBTOTAL FOR SUPPLYS&MATL				46,204		44,658	1,546-	
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		739		7,739		7,000	
			302 TELECOMMUNICATIONS EQUIPMENT		2,728		5,528		2,800	
			314 OFFICE FURITURE		9,950		9,950			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

		MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	315 OFFICE EQUIPMENT		558		1,658		1,100
	332 PURCH DATA PROCESSING EQUIPT		2,633		23,769		21,136
	337 BOOKS-OTHER		553		553		
	SUBTOTAL FOR PROPTY&EQUIP		17,161		49,197		32,036
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		158,000		7,739		150,261-
	402 TELEPHONE & OTHER COMMUNICATNS		553		553		
	403 OFFICE SERVICES		5,527		5,527		
	412 RENTALS OF MISC.EQUIP		10,055		11,055		1,000
	452 NON OVERNIGHT TRVL EXP-SPECIAL		1,221		221		1,000-
	453 OVERNIGHT TRVL EXP-GENERAL		764		2,764		2,000
	SUBTOTAL FOR OTHR SER&CHR		176,120		27,859		148,261-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,000				20,000-
	602 TELECOMMUNICATIONS MAINT		628		138		490-
	612 OFFICE EQUIPMENT MAINTENANCE		169		1,769		1,600
	613 DATA PROCESSING EQUIPMENT		2,934		12,934		10,000
	615 PRINTING CONTRACTS		231		231		
	622 TEMPORARY SERVICES		9,236		5,528		3,708-
	624 CLEANING SERVICES		211		2,211		2,000
	671 TRAINING PRGM CITY EMPLOYEES				7,369		7,369
	676 MAINT & OPER OF INFRASTRUCTURE	2	105	2	1,105		1,000
	SUBTOTAL FOR CNTRCTL SVCS	2	33,514	2	31,285		2,229-
	SUBTOTAL FOR BUDGET CODE 1114	2	272,999	2	152,999		120,000-
BUDGET CODE: 1115 Finance							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		72,121		253,664		181,543
	101 PRINTING SUPPLIES		1,842		1,842		
	117 POSTAGE		750				750-
	199 DATA PROCESSING SUPPLIES		22,353		11,353		11,000-
	SUBTOTAL FOR SUPPLYS&MATL		97,066		266,859		169,793
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		792		1,892		1,100
	302 TELECOMMUNICATIONS EQUIPMENT		994		643		351-
	305 MOTOR VEHICLES		205,250				205,250-
	314 OFFICE FURITURE				23,048		23,048
	315 OFFICE EQUIPMENT		1,558		2,483		925
	319 SECURITY EQUIPMENT		2,854				2,854-
	332 PURCH DATA PROCESSING EQUIPT		10,774		21,524		10,750

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

		MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	337 BOOKS-OTHER		88		88		
	SUBTOTAL FOR PROPTY&EQUIP		222,310		49,678		172,632-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		12,830				12,830-
	402 TELEPHONE & OTHER COMMUNICATNS		718		718		
	403 OFFICE SERVICES		14,000				14,000-
	412 RENTALS OF MISC.EQUIP		41,077		62,077		21,000
	451 NON OVERNIGHT TRVL EXP-GENERAL		523		586		63
	452 NON OVERNIGHT TRVL EXP-SPECIAL		625				625-
	454 OVERNIGHT TRVL EXP-SPECIAL		3,030				3,030-
	SUBTOTAL FOR OTHR SER&CHR		72,803		63,381		9,422-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		8,500				8,500-
	602 TELECOMMUNICATIONS MAINT		1,882		882		1,000-
	608 MAINT & REP GENERAL		2,756		221		2,535-
	612 OFFICE EQUIPMENT MAINTENANCE		5,495		3,700		1,795-
	613 DATA PROCESSING EQUIPMENT		1,542		1,542		
	615 PRINTING CONTRACTS	12	3,771	12	1,671		2,100-
	622 TEMPORARY SERVICES		95,755				95,755-
	624 CLEANING SERVICES		6,198		6,198		
	671 TRAINING PRGM CITY EMPLOYEES		21,297		17,851		3,446-
	676 MAINT & OPER OF INFRASTRUCTURE		325				325-
	684 PROF SERV COMPUTER SERVICES	2	232,116	2	631,816		399,700
	686 PROF SERV OTHER	14	747,652	14	248,740		498,912-
	SUBTOTAL FOR CNTRCTL SVCS	28	1,127,289	28	912,621		214,668-
	SUBTOTAL FOR BUDGET CODE 1115	28	1,519,468	28	1,292,539		226,929-
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		30,249		139,216		108,967
	110 FOOD & FORAGE SUPPLIES		93		93		
	117 POSTAGE		1,493		643		850-
	199 DATA PROCESSING SUPPLIES		29,841		14,492		15,349-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL						61,676		154,444		92,768
30			PROPTY&EQUIP							
		300	EQUIPMENT GENERAL		5,600		402		5,198-	
		302	TELECOMMUNICATIONS EQUIPMENT				623		623	
		314	OFFICE FURITURE		13,776		13,776			
		315	OFFICE EQUIPMENT		1,827				1,827-	
		319	SECURITY EQUIPMENT		150				150-	
		332	PURCH DATA PROCESSING EQUIPT		30,526		14,127		16,399-	
		337	BOOKS-OTHER		79,258		1,358		77,900-	
SUBTOTAL FOR PROPTY&EQUIP						131,137		30,286		100,851-
40			OTHR SER&CHR							
	819001	40X	CONTRACTUAL SERVICES-GENERAL		4,700				4,700-	
		400	CONTRACTUAL SERVICES-GENERAL		10,312				10,312-	
		412	RENTALS OF MISC.EQUIP		15,896		13,819		2,077-	
		417	ADVERTISING		1,000				1,000-	
	858001	42G	DATA PROCESSING SERVICES		658,853		658,853			
		451	NON OVERNIGHT TRVL EXP-GENERAL		114		3,230		3,116	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,259				2,259-	
		454	OVERNIGHT TRVL EXP-SPECIAL		2,096		2,430		334	
		499	OTHER EXPENSES - GENERAL				1,652,080		1,652,080	
SUBTOTAL FOR OTHR SER&CHR						695,230		2,330,412		1,635,182
60			CNTRCTL SVCS							
		602	TELECOMMUNICATIONS MAINT		35				35-	
		612	OFFICE EQUIPMENT MAINTENANCE		190		190			
		613	DATA PROCESSING EQUIPMENT		116,722		15,033		101,689-	
		615	PRINTING CONTRACTS		163,700				163,700-	
		622	TEMPORARY SERVICES		34,325				34,325-	
		624	CLEANING SERVICES		487		487			
		660	ECONOMIC DEVELOPMENT		440				440-	
		671	TRAINING PRGM CITY EMPLOYEES		16,019		25,019		9,000	
		676	MAINT & OPER OF INFRASTRUCTURE				994		994	
		681	PROF SERV ACCTING & AUDITING		15,000				15,000-	
		684	PROF SERV COMPUTER SERVICES		11		28,150		28,139	
		686	PROF SERV OTHER	16	14,684	16	79,412		64,728	
SUBTOTAL FOR CNTRCTL SVCS					16	361,613	16	149,285		212,328-
70			FXD MIS CHGS							
		794	TRAINING CITY EMPLOYEES				500		500	
SUBTOTAL FOR FXD MIS CHGS								500		500
SUBTOTAL FOR BUDGET CODE 1140					16	1,249,656	16	2,664,927		1,415,271

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1150 Mgmt Info/Analy/Data Proc/MIS-CHI/Adm Tr									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,718				32,718-
			117 POSTAGE		520		187		333-
			199 DATA PROCESSING SUPPLIES		2,320,794		235,383		2,085,411-
	SUBTOTAL FOR SUPPLYS&MATL				2,354,032		235,570		2,118,462-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,787				7,787-
			314 OFFICE FURITURE		745		745		
			319 SECURITY EQUIPMENT				1,067		1,067
			332 PURCH DATA PROCESSING EQUIPT		581,350		53,776		527,574-
			337 BOOKS-OTHER		625		1,122		497
	SUBTOTAL FOR PROPTY&EQUIP				590,507		56,710		533,797-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,749,387		98,784		2,650,603-
		042001	40X CONTRACTUAL SERVICES-GENERAL		243,629				243,629-
		127001	40X CONTRACTUAL SERVICES-GENERAL		28,679				28,679-
		858001	40X CONTRACTUAL SERVICES-GENERAL		47,331		248,404		201,073
			400 CONTRACTUAL SERVICES-GENERAL		17,177		74,736		57,559
			402 TELEPHONE & OTHER COMMUNICATNS		8,476				8,476-
			403 OFFICE SERVICES		2,500		3,916		1,416
			412 RENTALS OF MISC.EQUIP		4,267				4,267-
			417 ADVERTISING				3,194		3,194
			451 NON OVERNIGHT TRVL EXP-GENERAL		157		66		91-
			454 OVERNIGHT TRVL EXP-SPECIAL		3,779				3,779-
			499 OTHER EXPENSES - GENERAL		1,280,000		189,462		1,090,538-
	SUBTOTAL FOR OTHR SER&CHR				4,385,382		618,562		3,766,820-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		974,070				974,070-
			602 TELECOMMUNICATIONS MAINT		512				512-
			613 DATA PROCESSING EQUIPMENT	22	1,770,822	22	192,280		1,578,542-
			671 TRAINING PRGM CITY EMPLOYEES		15,208		14,808		400-
			684 PROF SERV COMPUTER SERVICES	3	161,727	3	62,683		99,044-
			686 PROF SERV OTHER		150,589				150,589-
	SUBTOTAL FOR CNTRCTL SVCS			25	3,072,928	25	269,771		2,803,157-
	SUBTOTAL FOR BUDGET CODE 1150			25	10,402,849	25	1,180,613		9,222,236-
BUDGET CODE: 1712 DMH-PROGRAMS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,500				7,500-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		199 DATA PROCESSING SUPPLIES		1,000				1,000-	
		SUBTOTAL FOR SUPPLYS&MATL		8,500				8,500-	
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,025				1,025-	
		332 PURCH DATA PROCESSING EQUIPT		2,000				2,000-	
		337 BOOKS-OTHER		1,000				1,000-	
		SUBTOTAL FOR PROPTY&EQUIP		4,025				4,025-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				272,191		272,191	
		412 RENTALS OF MISC.EQUIP		2,475				2,475-	
		417 ADVERTISING		257,191				257,191-	
		SUBTOTAL FOR OTHR SER&CHR		259,666		272,191		12,525	
		SUBTOTAL FOR BUDGET CODE 1712		272,191		272,191			
BUDGET CODE: 2638 WORK EXPERIENCE PROG									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,277		1,701		424	
		SUBTOTAL FOR SUPPLYS&MATL		1,277		1,701		424	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		424				424-	
		SUBTOTAL FOR PROPTY&EQUIP		424				424-	
		SUBTOTAL FOR BUDGET CODE 2638		1,701		1,701			
TOTAL FOR ADMINISTRATION			245	45,867,388	254	31,836,032	9	14,031,356-	
RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT									
BUDGET CODE: 1133 ACS ADVERTISING SERVICES									
40 OTHR SER&CHR		417 ADVERTISING		109				109-	
		SUBTOTAL FOR OTHR SER&CHR		109				109-	
		SUBTOTAL FOR BUDGET CODE 1133		109				109-	
BUDGET CODE: 1135 HRA ADVERTISING SERVICES									
40 OTHR SER&CHR		417 ADVERTISING		60,000				60,000-	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				60,000			60,000-
SUBTOTAL FOR BUDGET CODE 1135				60,000			60,000-
BUDGET CODE: 1612 SANITATION PRINTING CONTRACTS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		39,999		39,999	
		101 PRINTING SUPPLIES		48,468		91,001	42,533
SUBTOTAL FOR SUPPLYS&MATL				88,467		131,000	42,533
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		33,333			33,333-
SUBTOTAL FOR CNTRCTL SVCS				33,333			33,333-
SUBTOTAL FOR BUDGET CODE 1612				121,800		131,000	9,200
BUDGET CODE: 1629 ADMINISTRATIVE COSTS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		82,161			82,161-
		117 POSTAGE		3,000			3,000-
		169 MAINTENANCE SUPPLIES		230			230-
		199 DATA PROCESSING SUPPLIES		112,342			112,342-
SUBTOTAL FOR SUPPLYS&MATL				197,733			197,733-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,000			1,000-
		314 OFFICE FURITURE		6,621			6,621-
		315 OFFICE EQUIPMENT		500			500-
		332 PURCH DATA PROCESSING EQUIPT		17,152			17,152-
		337 BOOKS-OTHER		1,486			1,486-
SUBTOTAL FOR PROPTY&EQUIP				26,759			26,759-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		131,510			131,510-
		402 TELEPHONE & OTHER COMMUNICATNS		372			372-
		403 OFFICE SERVICES		25,200			25,200-
		451 NON OVERNIGHT TRVL EXP-GENERAL		300			300-
		454 OVERNIGHT TRVL EXP-SPECIAL		400			400-
SUBTOTAL FOR OTHR SER&CHR				157,782			157,782-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		195			195-
		608 MAINT & REP GENERAL		352			352-
		612 OFFICE EQUIPMENT MAINTENANCE		105			105-
		613 DATA PROCESSING EQUIPMENT		11,058			11,058-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		622	TEMPORARY SERVICES		39,533				39,533-
		624	CLEANING SERVICES		2,518				2,518-
		660	ECONOMIC DEVELOPMENT		16,000				16,000-
		671	TRAINING PRGM CITY EMPLOYEES		1,783				1,783-
		676	MAINT & OPER OF INFRASTRUCTURE		13,000				13,000-
		681	PROF SERV ACCTING & AUDITING	1	123,200			1-	123,200-
		686	PROF SERV OTHER		103,495				103,495-
		SUBTOTAL FOR CNTRCTL SVCS		1	311,239			1-	311,239-
		SUBTOTAL FOR BUDGET CODE 1629		1	693,513			1-	693,513-
		TOTAL FOR OPERATIONS SUPPORT		1	875,422		131,000	1-	744,422-
RESPONSIBILITY CENTER: 0032 LEGAL									
BUDGET CODE: 1130 Legal, Rev Bd, Communication, Employ Law									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		61,159		8,141		53,018-
			117 POSTAGE		3,450		12,170		8,720
			199 DATA PROCESSING SUPPLIES		20,040		13,711		6,329-
		SUBTOTAL FOR SUPPLYS&MATL			84,649		34,022		50,627-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL				4,049		4,049
			302 TELECOMMUNICATIONS EQUIPMENT				1,825		1,825
			314 OFFICE FURITURE		7,000		5,995		1,005-
			315 OFFICE EQUIPMENT				3,456		3,456
			319 SECURITY EQUIPMENT		61		61		
			332 PURCH DATA PROCESSING EQUIPT				15,305		15,305
			337 BOOKS-OTHER		101,413		1,119		100,294-
		SUBTOTAL FOR PROPTY&EQUIP			108,474		31,810		76,664-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,044		365		2,679-
			402 TELEPHONE & OTHER COMMUNICATNS		913		913		
			412 RENTALS OF MISC.EQUIP		22,067		45,167		23,100
			417 ADVERTISING		179,439		268,424		88,985
			451 NON OVERNIGHT TRVL EXP-GENERAL		868		5,868		5,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		200				200-
			454 OVERNIGHT TRVL EXP-SPECIAL		908		1,217		309
		SUBTOTAL FOR OTHR SER&CHR			207,439		321,954		114,515

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		1,638		608		1,030-
			613 DATA PROCESSING EQUIPMENT		17,776				17,776-
			615 PRINTING CONTRACTS		64,736		13,500		51,236-
			622 TEMPORARY SERVICES		3,000	10	35,519	10	32,519
			624 CLEANING SERVICES				5,172		5,172
			660 ECONOMIC DEVELOPMENT				243		243
			671 TRAINING PRGM CITY EMPLOYEES		325		1,825		1,500
			676 MAINT & OPER OF INFRASTRUCTURE		108		608		500
			686 PROF SERV OTHER	34	271,887	34	247,145		24,742-
		SUBTOTAL FOR CNTRCTL SVCS		34	359,470	44	304,620	10	54,850-
		SUBTOTAL FOR BUDGET CODE 1130		34	760,032	44	692,406	10	67,626-
BUDGET CODE: 1912 EMPLOYMENT LAW UNIT IC W/AGING									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,093				3,093-
			199 DATA PROCESSING SUPPLIES		5,998				5,998-
		SUBTOTAL FOR SUPPLYS&MATL			9,091				9,091-
30		PROPTY&EQUIP	319 SECURITY EQUIPMENT		610				610-
			337 BOOKS-OTHER		910				910-
		SUBTOTAL FOR PROPTY&EQUIP			1,520				1,520-
40		OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		13,164				13,164-
			451 NON OVERNIGHT TRVL EXP-GENERAL		544				544-
			454 OVERNIGHT TRVL EXP-SPECIAL		200				200-
		SUBTOTAL FOR OTHR SER&CHR			13,908				13,908-
60		CNTRCTL SVCS	622 TEMPORARY SERVICES		7,650				7,650-
			671 TRAINING PRGM CITY EMPLOYEES		2,000				2,000-
			686 PROF SERV OTHER		15,831				15,831-
		SUBTOTAL FOR CNTRCTL SVCS			25,481				25,481-
		SUBTOTAL FOR BUDGET CODE 1912			50,000				50,000-
		TOTAL FOR LEGAL		34	810,032	44	692,406	10	117,626-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR HEALTH ADMINISTRATION - OTPS		298	47,903,719	316	32,730,059	18 15,173,660-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

HEALTH ADMINISTRATION - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,747,308	47,903,719	16,646,823	32,730,059	15,173,660-
FINANCIAL PLAN SAVINGS				308,739-	308,739-
APPROPRIATION		47,903,719		32,421,320	15,482,399-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		21,201,770		14,956,729	6,245,041-
OTHER CATEGORICAL		690,000		690,000	
CAPITAL FUNDS - I.F.A.					
STATE		25,122,108		16,641,890	8,480,218-
FEDERAL - C.D.					
FEDERAL - OTHER		613,340			613,340-
INTRA-CITY SALES		276,501		132,701	143,800-
TOTAL		47,903,719		32,421,320	15,482,399-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
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			38,000			46,240	8,240
		101	PRINTING SUPPLIES			9,545			10,362	817
		117	POSTAGE			700			25,906	25,206
		199	DATA PROCESSING SUPPLIES			9,985			16,580	6,595
			SUBTOTAL FOR SUPPLYS&MATL			58,230			99,088	40,858
30			PROPTY&EQUIP							
		300	EQUIPMENT GENERAL			800			162,435	161,635
		302	TELECOMMUNICATIONS EQUIPMENT						2,072	2,072
		314	OFFICE FURITURE			270			20,725	20,455
		315	OFFICE EQUIPMENT			1,894			36,268	34,374
		319	SECURITY EQUIPMENT						15,543	15,543
		332	PURCH DATA PROCESSING EQUIPT			50,546			124,348	73,802
		337	BOOKS-OTHER			980			82,899	81,919
			SUBTOTAL FOR PROPTY&EQUIP			54,490			444,290	389,800
40			OTHR SER&CHR							
		400	CONTRACTUAL SERVICES-GENERAL			424,363			290,145	134,218-
		412	RENTALS OF MISC.EQUIP			66,614			82,899	16,285
		417	ADVERTISING			2,072			2,072	
		451	NON OVERNIGHT TRVL EXP-GENERAL			725			725	
		454	OVERNIGHT TRVL EXP-SPECIAL			6,000			10,362	4,362
			SUBTOTAL FOR OTHR SER&CHR			499,774			386,203	113,571-
60			CNTRCTL SVCS							
		600	CONTRACTUAL SERVICES GENERAL						15,543	15,543
		602	TELECOMMUNICATIONS MAINT	1		3,109	1		3,109	
		608	MAINT & REP GENERAL	2		5,000	2		10,362	5,362
		612	OFFICE EQUIPMENT MAINTENANCE	11		20,892	11		84,971	64,079
		615	PRINTING CONTRACTS	9		173,870	9		155,435	18,435-
		622	TEMPORARY SERVICES	3		202,559	3		212,428	9,869
		624	CLEANING SERVICES	1		6,692			6,438	1-254-
		671	TRAINING PRGM CITY EMPLOYEES			3,500			2,072	1,428-
		686	PROF SERV OTHER						65,656	65,656
			SUBTOTAL FOR CNTRCTL SVCS	27		415,622	26		556,014	140,392
			SUBTOTAL FOR BUDGET CODE 2190	27		1,028,116	26		1,485,595	457,479
BUDGET CODE: 2192 Vital Statistics I/C with HHC										
10			SUPPLYS&MATL							
		100	SUPPLIES + MATERIALS - GENERAL			5,000				5,000-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				5,000			5,000-
SUBTOTAL FOR BUDGET CODE 2192				5,000			5,000-
TOTAL FOR BIOSTATISTICS			27	1,033,116	26	1,485,595	1- 452,479
RESPONSIBILITY CENTER: 0006 LABORATORIES							
BUDGET CODE: 2116 Building Operations							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,723		19,898	6,175
		101 PRINTING SUPPLIES				1,506	1,506
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,521	1,521
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,768		502	1,266-
		169 MAINTENANCE SUPPLIES		106,048		104,318	1,730-
		170 CLEANING SUPPLIES		6,182		502	5,680-
		199 DATA PROCESSING SUPPLIES		3,406		1,004	2,402-
SUBTOTAL FOR SUPPLYS&MATL				131,127		129,251	1,876-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				13,454	13,454
		314 OFFICE FURITURE		1,506		1,506	
		315 OFFICE EQUIPMENT				2,510	2,510
		319 SECURITY EQUIPMENT		65,766		65,766	
		332 PURCH DATA PROCESSING EQUIPT				6,024	6,024
		337 BOOKS-OTHER		545		8,033	7,488
SUBTOTAL FOR PROPTY&EQUIP				67,817		97,293	29,476
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		38,105		92,373	54,268
		412 RENTALS OF MISC.EQUIP		10,707		12,049	1,342
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,840			1,840-
SUBTOTAL FOR OTHR SER&CHR				50,652		104,422	53,770
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			5	35,142	5 35,142
		602 TELECOMMUNICATIONS MAINT			3	2,510	3 2,510
		608 MAINT & REP GENERAL	6	11,591	6	14,057	2,466
		612 OFFICE EQUIPMENT MAINTENANCE		5,587		587	5,000-
		624 CLEANING SERVICES	1	2,160			1- 2,160-
		671 TRAINING PRGM CITY EMPLOYEES			1	6,024	1 6,024
		676 MAINT & OPER OF INFRASTRUCTURE	22	81,315	22	130,527	49,212

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			29	100,653	37	188,847	8	88,194
SUBTOTAL FOR BUDGET CODE 2116			29	350,249	37	519,813	8	169,564
BUDGET CODE: 2160 Lab,Chemistry,Virology,Tox,Microbiology								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		52,792		54,535		1,743
		101 PRINTING SUPPLIES				2,001		2,001
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,057,624		1,460,086		597,538-
		110 FOOD & FORAGE SUPPLIES		802		1,389		587
		117 POSTAGE		41,278		9,002		32,276-
		199 DATA PROCESSING SUPPLIES		47,633		23,677		23,956-
SUBTOTAL FOR SUPPLYS&MATL				2,200,129		1,550,690		649,439-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,124		6,651		5,527
		302 TELECOMMUNICATIONS EQUIPMENT		1,082		3,953		2,871
		307 MEDICAL,SURGICAL & LAB EQUIP		7,527		148,637		141,110
		314 OFFICE FURITURE		8,511		3,550		4,961-
		315 OFFICE EQUIPMENT		1,325		6,602		5,277
		319 SECURITY EQUIPMENT				1,895		1,895
		332 PURCH DATA PROCESSING EQUIPT		13,984		35,700		21,716
		337 BOOKS-OTHER		2,625		4,997		2,372
		338 LIBRARY BOOKS				56,761		56,761
SUBTOTAL FOR PROPTY&EQUIP				36,178		268,746		232,568
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		131,988		75,427		56,561-
		402 TELEPHONE & OTHER COMMUNICATNS		2,059		976		1,083-
		403 OFFICE SERVICES		10,463		2,576		7,887-
		404 TRAVELING EXPENSES				2,000		2,000
		412 RENTALS OF MISC.EQUIP		80,239		142,873		62,634
		451 NON OVERNIGHT TRVL EXP-GENERAL		953		3,902		2,949
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,096		5,453		357
		454 OVERNIGHT TRVL EXP-SPECIAL		7,060		6,978		82-
SUBTOTAL FOR OTHR SER&CHR				237,858		240,185		2,327
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				2,231		2,231
		602 TELECOMMUNICATIONS MAINT	3	2,725	3	3,595		870
		607 MAINT & REP MOTOR VEH EQUIP				48,000		48,000
		608 MAINT & REP GENERAL	31	316,477	31	155,622		160,855-
		612 OFFICE EQUIPMENT MAINTENANCE	13	2,500	13	4,653		2,153
		613 DATA PROCESSING EQUIPMENT				953		953

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			615 PRINTING CONTRACTS			5	65,953	5	65,953
			622 TEMPORARY SERVICES		18,427		88,252		69,825
			660 ECONOMIC DEVELOPMENT		2,735				2,735-
			671 TRAINING PRGM CITY EMPLOYEES	1	51,225		3,410	1-	47,815-
			SUBTOTAL FOR CNTRCTL SVCS	48	394,089	52	372,669	4	21,420-
			SUBTOTAL FOR BUDGET CODE 2160	48	2,868,254	52	2,432,290	4	435,964-
			TOTAL FOR LABORATORIES	77	3,218,503	89	2,952,103	12	266,400-
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION									
BUDGET CODE: 2101 DI Admin, Emergency Management									
10			100 SUPPLIES + MATERIALS - GENERAL		8,207		1,957		6,250-
			107 MEDICAL,SURGICAL & LAB SUPPLY		11,441		47,603		36,162
			199 DATA PROCESSING SUPPLIES				2,500		2,500
			SUBTOTAL FOR SUPPLYS&MATL		19,648		52,060		32,412
30			300 EQUIPMENT GENERAL				1,250		1,250
			314 OFFICE FURITURE				3,125		3,125
			315 OFFICE EQUIPMENT				3,125		3,125
			332 PURCH DATA PROCESSING EQUIPT		1,249		3,749		2,500
			337 BOOKS-OTHER		4,007		3,507		500-
			SUBTOTAL FOR PROPTY&EQUIP		5,256		14,756		9,500
40			400 CONTRACTUAL SERVICES-GENERAL				2,750		2,750
			403 OFFICE SERVICES		6		1,375		1,369
			412 RENTALS OF MISC.EQUIP		4,541		6,499		1,958
			417 ADVERTISING				1,500		1,500
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,779		100		1,679-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		5,866		100		5,766-
			453 OVERNIGHT TRVL EXP-GENERAL				3,250		3,250
			454 OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500		
			SUBTOTAL FOR OTHR SER&CHR		14,692		18,074		3,382
60			608 MAINT & REP GENERAL				1,500		1,500
			622 TEMPORARY SERVICES				3,298		3,298
			671 TRAINING PRGM CITY EMPLOYEES				8,732		8,732

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS								13,530		13,530
SUBTOTAL FOR BUDGET CODE 2101						39,596		98,420		58,824
BUDGET CODE: 2110 TB Treatment -Central/All Boroughs										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			61,706			51,265		10,441-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			13,905					13,905-
		107 MEDICAL,SURGICAL & LAB SUPPLY			1,179,858			1,039,258		140,600-
		110 FOOD & FORAGE SUPPLIES			2,028			20,506		18,478
		117 POSTAGE			16,181			4,101		12,080-
		170 CLEANING SUPPLIES						5,109		5,109
		199 DATA PROCESSING SUPPLIES			7,575			215,312		207,737
SUBTOTAL FOR SUPPLYS&MATL						1,281,253		1,335,551		54,298
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			1,201			2,051		850
		302 TELECOMMUNICATIONS EQUIPMENT			6,899			1,025		5,874-
		307 MEDICAL,SURGICAL & LAB EQUIP			64,505			25,632		38,873-
		314 OFFICE FURITURE			550			513		37-
		315 OFFICE EQUIPMENT			3,654			5,126		1,472
		319 SECURITY EQUIPMENT						35,885		35,885
		332 PURCH DATA PROCESSING EQUIPT			41,776			97,403		55,627
		337 BOOKS-OTHER			17,000			6,664		10,336-
SUBTOTAL FOR PROPTY&EQUIP						135,585		174,299		38,714
40		OTHR SER&CHR 819001								
		40X CONTRACTUAL SERVICES-GENERAL			311,250					311,250-
		400 CONTRACTUAL SERVICES-GENERAL			234,805			425,632		190,827
		402 TELEPHONE & OTHER COMMUNICATNS			8,856					8,856-
		403 OFFICE SERVICES			946			205		741-
		412 RENTALS OF MISC.EQUIP			109,371			46,138		63,233-
		417 ADVERTISING			114					114-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			17,000					17,000-
SUBTOTAL FOR OTHR SER&CHR						682,342		471,975		210,367-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL						92,277		92,277
		602 TELECOMMUNICATIONS MAINT			11,812					11,812-
		608 MAINT & REP GENERAL		8	41,012		8	41,012		
		612 OFFICE EQUIPMENT MAINTENANCE			4,560			5,126		566
		613 DATA PROCESSING EQUIPMENT		5	5,637		5	3,076		2,561-
		615 PRINTING CONTRACTS			11,594			25,632		14,038
		622 TEMPORARY SERVICES						18,582		18,582

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		624 CLEANING SERVICES	1	3,215			1-	3,215-
		660 ECONOMIC DEVELOPMENT		16,517				16,517-
		671 TRAINING PRGM CITY EMPLOYEES		10,687				10,687-
		676 MAINT & OPER OF INFRASTRUCTURE		8,685				8,685-
		684 PROF SERV COMPUTER SERVICES	3	717,205	3	438,622		278,583-
		686 PROF SERV OTHER		452,001		153,794		298,207-
		SUBTOTAL FOR CNTRCTL SVCS	17	1,282,925	16	778,121	1-	504,804-
		SUBTOTAL FOR BUDGET CODE 2110	17	3,382,105	16	2,759,946	1-	622,159-
BUDGET CODE: 2112 TB Surveillance - Central/All Boroughs								
40	OTHR SER&CHR	496 ALLOWANCES TO PARTICIPANTS		100,000				100,000-
		SUBTOTAL FOR OTHR SER&CHR		100,000				100,000-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		187,302				187,302-
		624 CLEANING SERVICES			5	38,804	5	38,804
		671 TRAINING PRGM CITY EMPLOYEES				25,869		25,869
		686 PROF SERV OTHER	12	719,452	12	605,669		113,783-
		SUBTOTAL FOR CNTRCTL SVCS	12	906,754	17	670,342	5	236,412-
		SUBTOTAL FOR BUDGET CODE 2112	12	1,006,754	17	670,342	5	336,412-
BUDGET CODE: 2118 Communicable Diseases								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,348		18,997		11,649
		107 MEDICAL,SURGICAL & LAB SUPPLY		175		59,453		59,278
		117 POSTAGE		29,625		3,774		25,851-
		199 DATA PROCESSING SUPPLIES		9,435		3,482		5,953-
		SUBTOTAL FOR SUPPLYS&MATL		46,583		85,706		39,123
30	PROPTY&EQUIP	337 BOOKS-OTHER		3,900				3,900-
		SUBTOTAL FOR PROPTY&EQUIP		3,900				3,900-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,845				2,845-
		402 TELEPHONE & OTHER COMMUNICATNS		641				641-
		412 RENTALS OF MISC.EQUIP		4,314		9,314		5,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,789		2,089		1,700-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,600				2,600-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,215				3,215-
		SUBTOTAL FOR OTHR SER&CHR		17,404		11,403		6,001-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

		MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS	615 PRINTING CONTRACTS		17,795				17,795-
	622 TEMPORARY SERVICES		32,145				32,145-
	660 ECONOMIC DEVELOPMENT		5,109				5,109-
	671 TRAINING PRGM CITY EMPLOYEES		23,330		7,137		16,193-
	676 MAINT & OPER OF INFRASTRUCTURE		26,810				26,810-
	686 PROF SERV OTHER		118,818				118,818-
	SUBTOTAL FOR CNTRCTL SVCS		224,007		7,137		216,870-
	SUBTOTAL FOR BUDGET CODE 2118		291,894		104,246		187,648-
BUDGET CODE: 2120 STD Surveillance - Central/All Boroughs							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				1,016		1,016
	199 DATA PROCESSING SUPPLIES				2,000		2,000
	SUBTOTAL FOR SUPPLYS&MATL				3,016		3,016
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL				1,000		1,000
	315 OFFICE EQUIPMENT				1,000		1,000
	319 SECURITY EQUIPMENT				2,796		2,796
	SUBTOTAL FOR PROPTY&EQUIP				4,796		4,796
40 OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
	452 NON OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000
	454 OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000
	SUBTOTAL FOR OTHR SER&CHR				5,000		5,000
60 CNTRCTL SVCS	622 TEMPORARY SERVICES				5,000		5,000
	SUBTOTAL FOR CNTRCTL SVCS				5,000		5,000
	SUBTOTAL FOR BUDGET CODE 2120				17,812		17,812
BUDGET CODE: 2121 STD Treatment - Central/All Boroughs							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		23,413		2,089		21,324-
	106 MOTOR VEHICLE FUEL		7,000				7,000-
	107 MEDICAL, SURGICAL & LAB SUPPLY		682,885		817,777		134,892
	117 POSTAGE		2,200		2,172		28-
	199 DATA PROCESSING SUPPLIES		8,500				8,500-
	SUBTOTAL FOR SUPPLYS&MATL		723,998		822,038		98,040

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,000		5,000-
			307	MEDICAL,SURGICAL & LAB EQUIP		5,618	10,861	5,243
			319	SECURITY EQUIPMENT			5,430	5,430
			337	BOOKS-OTHER		20	1,086	1,066
		SUBTOTAL FOR PROPTY&EQUIP				10,638	17,377	6,739
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		42,111		42,111-
			402	TELEPHONE & OTHER COMMUNICATNS		188		188-
			403	OFFICE SERVICES		5,040	1,086	3,954-
			412	RENTALS OF MISC.EQUIP		29,329		29,329-
			452	NON OVERNIGHT TRVL EXP-SPECIAL		3,055		3,055-
			454	OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000-
			496	ALLOWANCES TO PARTICIPANTS		1,875		1,875-
			499	OTHER EXPENSES - GENERAL			467,751	467,751
		SUBTOTAL FOR OTHR SER&CHR				83,598	468,837	385,239
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		348,353	28,605	319,748-
			608	MAINT & REP GENERAL	5	18,864	18,463	401-
			612	OFFICE EQUIPMENT MAINTENANCE		2,500		2,500-
			613	DATA PROCESSING EQUIPMENT		1,500		1,500-
			615	PRINTING CONTRACTS		3,950		3,950-
			622	TEMPORARY SERVICES		1,105		1,105-
			671	TRAINING PRGM CITY EMPLOYEES		5,999		5,999-
			686	PROF SERV OTHER		3,672		3,672-
		SUBTOTAL FOR CNTRCTL SVCS			5	385,943	47,068	338,875-
		SUBTOTAL FOR BUDGET CODE 2121			5	1,204,177	1,355,320	151,143
BUDGET CODE: 2130 TB Reimbursement/Hospitalization								
50		SOCIAL SERV	515	PAYMTS FOR TUBERCULOSIS TRTMNT		421,457	591,165	169,708
		SUBTOTAL FOR SOCIAL SERV				421,457	591,165	169,708
		SUBTOTAL FOR BUDGET CODE 2130				421,457	591,165	169,708
BUDGET CODE: 2140 Vaccine Preventable Disease/Immunization								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		11,795	254,819	243,024
			107	MEDICAL,SURGICAL & LAB SUPPLY		1,063,682	1,052,474	11,208-
			117	POSTAGE		57,414		57,414-
			199	DATA PROCESSING SUPPLIES		31,362		31,362-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					1,164,253		1,307,293	143,040	
30		PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		2,738		2,738-	
			314	OFFICE FURITURE		44,777		44,777-	
			315	OFFICE EQUIPMENT		4,800		4,800-	
			332	PURCH DATA PROCESSING EQUIPT		9,500		9,500-	
			337	BOOKS-OTHER		2,800		2,800-	
SUBTOTAL FOR PROPTY&EQUIP					64,615			64,615-	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,050	37,654	33,604	
			402	TELEPHONE & OTHER COMMUNICATNS		200		200-	
			403	OFFICE SERVICES		1,500		1,500-	
			412	RENTALS OF MISC.EQUIP		13,544		13,544-	
			417	ADVERTISING		254,901		254,901-	
			451	NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000-	
			452	NON OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000-	
SUBTOTAL FOR OTHR SER&CHR					283,195		37,654	245,541-	
60		CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		110,313		110,313-	
			615	PRINTING CONTRACTS		202,602		202,602-	
			622	TEMPORARY SERVICES		10,000		10,000-	
			660	ECONOMIC DEVELOPMENT		4,821		4,821-	
			671	TRAINING PRGM CITY EMPLOYEES		14,000		14,000-	
			686	PROF SERV OTHER		811,911		811,911-	
SUBTOTAL FOR CNTRCTL SVCS					1,153,647			1,153,647-	
SUBTOTAL FOR BUDGET CODE 2140					2,665,710		1,344,947	1,320,763-	
BUDGET CODE: 2150 HIV/AIDS Surveillance & Research									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		22,971	75,438	52,467	
			101	PRINTING SUPPLIES			477	477	
			106	MOTOR VEHICLE FUEL		4,773	4,773		
			107	MEDICAL,SURGICAL & LAB SUPPLY		2,645,253	190,925	2,454,328-	
			117	POSTAGE		2,650	1,909	741-	
			199	DATA PROCESSING SUPPLIES		4,300	22,864	18,564	
SUBTOTAL FOR SUPPLYS&MATL					2,679,947		296,386	2,383,561-	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,049	191	2,858-	
			302	TELECOMMUNICATIONS EQUIPMENT			1,146	1,146	
			314	OFFICE FURITURE		4,773	4,773		

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			315 OFFICE EQUIPMENT		1,000				1,000-
			332 PURCH DATA PROCESSING EQUIPT				29,092		29,092
			337 BOOKS-OTHER		500		8,205		7,705
			SUBTOTAL FOR PROPTY&EQUIP		9,322		43,407		34,085
40 OTHR SER&CHR	002001	40X	CONTRACTUAL SERVICES-GENERAL		65,000		65,000		
	069001	40X	CONTRACTUAL SERVICES-GENERAL		300,000				300,000-
	819001	40X	CONTRACTUAL SERVICES-GENERAL		2,483,752		5,514,055		3,030,303
	856001	40X	CONTRACTUAL SERVICES-GENERAL		1,565		1,565		
		400	CONTRACTUAL SERVICES-GENERAL		20,238		707,639		687,401
		403	OFFICE SERVICES		26,023				26,023-
		412	RENTALS OF MISC.EQUIP		17,219		26,293		9,074
		417	ADVERTISING		4,000				4,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,244				3,244-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		4,841				4,841-
		453	OVERNIGHT TRVL EXP-GENERAL				95		95
		454	OVERNIGHT TRVL EXP-SPECIAL		17,840		1,909		15,931-
			SUBTOTAL FOR OTHR SER&CHR		2,943,722		6,316,556		3,372,834
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	15	3,135,907	15	5,640,066		2,504,159
		602	TELECOMMUNICATIONS MAINT	4	307	4	1,862		1,555
		608	MAINT & REP GENERAL	5	880	5	880		
		612	OFFICE EQUIPMENT MAINTENANCE	7	1,644	7	458		1,186-
		613	DATA PROCESSING EQUIPMENT		1,350				1,350-
		615	PRINTING CONTRACTS		24,742				24,742-
		622	TEMPORARY SERVICES				4,773		4,773
		651	AIDS SERVICES	45	1,727,068	45	2,124,041		396,973
		660	ECONOMIC DEVELOPMENT				1,187		1,187
		671	TRAINING PRGM CITY EMPLOYEES		100	2	955	2	855
		686	PROF SERV OTHER			6	4,773	6	4,773
			SUBTOTAL FOR CNTRCTL SVCS	76	4,891,998	84	7,778,995	8	2,886,997
			SUBTOTAL FOR BUDGET CODE 2150	76	10,524,989	84	14,435,344	8	3,910,355
BUDGET CODE: 2180	Pub	Health Training,Library,Injury Epi							
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		16,195		11,092		5,103-
		101	PRINTING SUPPLIES				701		701
		110	FOOD & FORAGE SUPPLIES				2,522		2,522
		117	POSTAGE		48,494		3,973		44,521-
		199	DATA PROCESSING SUPPLIES		34,520		15,211		19,309-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						99,209		33,499	65,710-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		13,615				13,615-
		302	TELECOMMUNICATIONS EQUIPMENT		87		1,087		1,000
		307	MEDICAL,SURGICAL & LAB EQUIP		100				100-
		314	OFFICE FURITURE		117,205		2,205		115,000-
		315	OFFICE EQUIPMENT		2,206		1,906		300-
		332	PURCH DATA PROCESSING EQUIPT		22,500		25,864		3,364
		337	BOOKS-OTHER		146,176		4,332		141,844-
		338	LIBRARY BOOKS		1,521		2,205		684
SUBTOTAL FOR PROPTY&EQUIP						303,410		37,599	265,811-
40			OTHR SER&CHR						
	042001	40X	CONTRACTUAL SERVICES-GENERAL		154,075				154,075-
	806001	40X	CONTRACTUAL SERVICES-GENERAL		17,414				17,414-
	819001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		2,316,887		19,001		2,297,886-
		402	TELEPHONE & OTHER COMMUNICATNS		500				500-
		403	OFFICE SERVICES		1,400		2,100		700
		412	RENTALS OF MISC.EQUIP		18,065		20,864		2,799
		417	ADVERTISING		1,100		11,024		9,924
		451	NON OVERNIGHT TRVL EXP-GENERAL		801		2,301		1,500
		452	NON OVERNIGHT TRVL EXP-SPECIAL		14,402		5,868		8,534-
		453	OVERNIGHT TRVL EXP-GENERAL				701		701
		454	OVERNIGHT TRVL EXP-SPECIAL		17,045		7,045		10,000-
SUBTOTAL FOR OTHR SER&CHR						2,541,689		68,904	2,472,785-
60			CNTRCTL SVCS						
		602	TELECOMMUNICATIONS MAINT	1	358	1	1,358		1,000
		608	MAINT & REP GENERAL		500				500-
		612	OFFICE EQUIPMENT MAINTENANCE		34		1,662		1,628
		615	PRINTING CONTRACTS		150,109		680		149,429-
		622	TEMPORARY SERVICES		536		536		
		660	ECONOMIC DEVELOPMENT		1,000				1,000-
		671	TRAINING PRGM CITY EMPLOYEES		49,916		8,274		41,642-
		676	MAINT & OPER OF INFRASTRUCTURE		1,896				1,896-
		686	PROF SERV OTHER		106,890		5,166		101,724-
SUBTOTAL FOR CNTRCTL SVCS					1	311,239	1	17,676	293,563-
SUBTOTAL FOR BUDGET CODE 2180					1	3,255,547	1	157,678	3,097,869-

BUDGET CODE: 2182 Epidemiology Services

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL				7,125		7,125
		199	DATA PROCESSING SUPPLIES				95,107		95,107
			SUBTOTAL FOR SUPPLYS&MATL				102,232		102,232
30			PROPTY&EQUIP						
		314	OFFICE FURITURE				102		102
		332	PURCH DATA PROCESSING EQUIPT				13,232		13,232
		337	BOOKS-OTHER				570		570
			SUBTOTAL FOR PROPTY&EQUIP				13,904		13,904
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL				3,664		3,664
		454	OVERNIGHT TRVL EXP-SPECIAL				7,125		7,125
			SUBTOTAL FOR OTHR SER&CHR				10,789		10,789
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL			15	453,840	15	453,840
		671	TRAINING PRGM CITY EMPLOYEES				8,245		8,245
		686	PROF SERV OTHER	7	535,526	7	64,284		471,242-
			SUBTOTAL FOR CNTRCTL SVCS	7	535,526	22	526,369	15	9,157-
			SUBTOTAL FOR BUDGET CODE 2182	7	535,526	22	653,294	15	117,768
BUDGET CODE: 2184 World Trade Center Health Registry -CTL									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		14,400				14,400-
		110	FOOD & FORAGE SUPPLIES		2,500				2,500-
		117	POSTAGE		41,888				41,888-
		199	DATA PROCESSING SUPPLIES		45,775				45,775-
			SUBTOTAL FOR SUPPLYS&MATL		104,563				104,563-
30			PROPTY&EQUIP						
		319	SECURITY EQUIPMENT		32,361				32,361-
		332	PURCH DATA PROCESSING EQUIPT		12,000				12,000-
		337	BOOKS-OTHER		7,499				7,499-
			SUBTOTAL FOR PROPTY&EQUIP		51,860				51,860-
40			OTHR SER&CHR						
	125001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		422,286				422,286-
		400	CONTRACTUAL SERVICES-GENERAL		101,693				101,693-
		402	TELEPHONE & OTHER COMMUNICATNS		675				675-
		412	RENTALS OF MISC.EQUIP		8,533				8,533-
		417	ADVERTISING		1				1-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,200				1,200-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,500				2,500-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		496 ALLOWANCES TO PARTICIPANTS		70			70-
		499 OTHER EXPENSES - GENERAL				716,352	716,352
		SUBTOTAL FOR OTHR SER&CHR		536,958		716,352	179,394
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,493			3,493-
		615 PRINTING CONTRACTS		63,809			63,809-
		622 TEMPORARY SERVICES		233			233-
		651 AIDS SERVICES		2,000			2,000-
		671 TRAINING PRGM CITY EMPLOYEES		44,125			44,125-
		686 PROF SERV OTHER		158,584			158,584-
		SUBTOTAL FOR CNTRCTL SVCS		272,244			272,244-
		SUBTOTAL FOR BUDGET CODE 2184		965,625		716,352	249,273-
BUDGET CODE: 3512 AIDS PREVENTION IC W/ DOE							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		38,948			38,948-
		SUBTOTAL FOR PROPTY&EQUIP		38,948			38,948-
		SUBTOTAL FOR BUDGET CODE 3512		38,948			38,948-
BUDGET CODE: 3518 EXPANDED & INTERGRATED HIV TESTING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,119			10,119-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,425,119			1,425,119-
		SUBTOTAL FOR SUPPLYS&MATL		1,435,238			1,435,238-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,238			1,238-
		307 MEDICAL,SURGICAL & LAB EQUIP		3,800			3,800-
		315 OFFICE EQUIPMENT		170			170-
		332 PURCH DATA PROCESSING EQUIPT		5,000			5,000-
		SUBTOTAL FOR PROPTY&EQUIP		10,208			10,208-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000-
		SUBTOTAL FOR OTHR SER&CHR		2,000			2,000-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		24,364			24,364-
		651 AIDS SERVICES		677,305			677,305-
		671 TRAINING PRGM CITY EMPLOYEES		5,640			5,640-
		684 PROF SERV COMPUTER SERVICES		16,179			16,179-
		686 PROF SERV OTHER		2,940,968			2,940,968-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					3,664,456			3,664,456-	
SUBTOTAL FOR BUDGET CODE 3518					5,111,902			5,111,902-	
BUDGET CODE: 3538 Housing Opport for People W/ AIDS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,929				30,929-	
		101 PRINTING SUPPLIES		1,725				1,725-	
		117 POSTAGE		7,502				7,502-	
		199 DATA PROCESSING SUPPLIES		21,126				21,126-	
SUBTOTAL FOR SUPPLYS&MATL					61,282			61,282-	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		21,000				21,000-	
		332 PURCH DATA PROCESSING EQUIPT		13,251				13,251-	
		337 BOOKS-OTHER		434				434-	
SUBTOTAL FOR PROPTY&EQUIP					34,685			34,685-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		511				511-	
		403 OFFICE SERVICES		45,000				45,000-	
		412 RENTALS OF MISC.EQUIP		14,655				14,655-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,534				1,534-	
		454 OVERNIGHT TRVL EXP-SPECIAL		9,063				9,063-	
SUBTOTAL FOR OTHR SER&CHR					70,763			70,763-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,828,958		10,000,000		20,828,958-	
		602 TELECOMMUNICATIONS MAINT		1,375				1,375-	
		671 TRAINING PRGM CITY EMPLOYEES		7,204				7,204-	
		686 PROF SERV OTHER		412,817				412,817-	
SUBTOTAL FOR CNTRCTL SVCS					31,250,354		10,000,000	21,250,354-	
SUBTOTAL FOR BUDGET CODE 3538					31,417,084		10,000,000	21,417,084-	
BUDGET CODE: 3558 AIDS PREVENTION/SURV FED									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,605		71,521		55,916	
		101 PRINTING SUPPLIES		11,803		5,000		6,803-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,197,994		379,805		818,189-	
		117 POSTAGE		2,000		600		1,400-	
		199 DATA PROCESSING SUPPLIES		4,194		5,000		806	
SUBTOTAL FOR SUPPLYS&MATL					1,231,596		461,926	769,670-	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		1,331				1,331-
		302	TELECOMMUNICATIONS EQUIPMENT		800				800-
		307	MEDICAL,SURGICAL & LAB EQUIP		4,696				4,696-
		314	OFFICE FURITURE		91				91-
		315	OFFICE EQUIPMENT		690		958		268
		332	PURCH DATA PROCESSING EQUIPT		11,372		15,000		3,628
		337	BOOKS-OTHER		6,141		1,000		5,141-
		338	LIBRARY BOOKS		2,000		48,750		46,750
			SUBTOTAL FOR PROPTY&EQUIP		27,121		65,708		38,587
40			OTHR SER&CHR						
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	226001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		15,000				15,000-
		400	CONTRACTUAL SERVICES-GENERAL				67,000		67,000
		403	OFFICE SERVICES		200				200-
		412	RENTALS OF MISC.EQUIP		25,440		2,700		22,740-
		417	ADVERTISING				22,399		22,399
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,419				6,419-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		13,883		7,885		5,998-
		454	OVERNIGHT TRVL EXP-SPECIAL		5,314		1,600		3,714-
		499	OTHER EXPENSES - GENERAL		594,401		1,063,861		469,460
			SUBTOTAL FOR OTHR SER&CHR		660,657		1,165,445		504,788
60			CNTRCTL SVCS						
		602	TELECOMMUNICATIONS MAINT				225		225
		608	MAINT & REP GENERAL		5,000				5,000-
		612	OFFICE EQUIPMENT MAINTENANCE		20,251				20,251-
		615	PRINTING CONTRACTS		12,000				12,000-
		622	TEMPORARY SERVICES			1	10,000	1	10,000
		651	AIDS SERVICES		7,016,401		11,246,737		4,230,336
		660	ECONOMIC DEVELOPMENT		7,500	1	4,000	1	3,500-
		671	TRAINING PRGM CITY EMPLOYEES		6,000				6,000-
		676	MAINT & OPER OF INFRASTRUCTURE		38,028				38,028-
		684	PROF SERV COMPUTER SERVICES		75,434				75,434-
		686	PROF SERV OTHER	9	6,131,561	9	390,219		5,741,342-
			SUBTOTAL FOR CNTRCTL SVCS	9	13,312,175	11	11,651,181	2	1,660,994-
			SUBTOTAL FOR BUDGET CODE 3558	9	15,231,549	11	13,344,260	2	1,887,289-
BUDGET CODE:	3569	Ntl	Network of Libraries of Medicine						
60			CNTRCTL SVCS						
		660	ECONOMIC DEVELOPMENT		1,000				1,000-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				1,000			1,000-
SUBTOTAL FOR BUDGET CODE 3569				1,000			1,000-
BUDGET CODE: 3578 HIVAIDS COMMUNITY BASED TRAINING W/DMH							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		1,692			1,692-
SUBTOTAL FOR SUPPLYS&MATL				1,692			1,692-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		3,129			3,129-
		332 PURCH DATA PROCESSING EQUIPT		3,606			3,606-
SUBTOTAL FOR PROPTY&EQUIP				6,735			6,735-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		744		134,039	133,295
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000-
SUBTOTAL FOR OTHR SER&CHR				3,744		134,039	130,295
60	CNTRCTL SVCS	686 PROF SERV OTHER		121,868			121,868-
SUBTOTAL FOR CNTRCTL SVCS				121,868			121,868-
SUBTOTAL FOR BUDGET CODE 3578				134,039		134,039	
BUDGET CODE: 3579 METRO Retrospective Conversion Grant							
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		2,617			2,617-
SUBTOTAL FOR PROPTY&EQUIP				2,617			2,617-
SUBTOTAL FOR BUDGET CODE 3579				2,617			2,617-
BUDGET CODE: 3598 SAMHSA Minority Substance Abuse -FPHNY							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		1,000			1,000-
SUBTOTAL FOR SUPPLYS&MATL				1,000			1,000-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		5,171			5,171-
SUBTOTAL FOR OTHR SER&CHR				5,171			5,171-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		350			350-
SUBTOTAL FOR CNTRCTL SVCS				350			350-
SUBTOTAL FOR BUDGET CODE 3598				6,521			6,521-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3618 HIV-RELIEF-GRANT-MHRA							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,266			19,266-
		101 PRINTING SUPPLIES		10,721			10,721-
		107 MEDICAL, SURGICAL & LAB SUPPLY		1,152,478			1,152,478-
		117 POSTAGE		6,378			6,378-
		199 DATA PROCESSING SUPPLIES		5,663			5,663-
		SUBTOTAL FOR SUPPLYS&MATL		1,194,506			1,194,506-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		456			456-
		305 MOTOR VEHICLES		64,721			64,721-
		314 OFFICE FURITURE		500			500-
		315 OFFICE EQUIPMENT		1,200			1,200-
		319 SECURITY EQUIPMENT		6,027			6,027-
		332 PURCH DATA PROCESSING EQUIPT		13,442			13,442-
		337 BOOKS-OTHER		3,030			3,030-
		SUBTOTAL FOR PROPTY&EQUIP		89,376			89,376-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,585			9,585-
		402 TELEPHONE & OTHER COMMUNICATNS		250			250-
		403 OFFICE SERVICES		1,158			1,158-
		412 RENTALS OF MISC.EQUIP		4,841			4,841-
		451 NON OVERNIGHT TRVL EXP-GENERAL		14,080			14,080-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		23,716			23,716-
		454 OVERNIGHT TRVL EXP-SPECIAL		12,288			12,288-
		496 ALLOWANCES TO PARTICIPANTS		27,300			27,300-
		SUBTOTAL FOR OTHR SER&CHR		93,218			93,218-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		95,933			95,933-
		602 TELECOMMUNICATIONS MAINT		197			197-
		608 MAINT & REP GENERAL		77			77-
		612 OFFICE EQUIPMENT MAINTENANCE		1,500			1,500-
		622 TEMPORARY SERVICES		5,130			5,130-
		651 AIDS SERVICES		122,851,206		120,000,000	2,851,206-
		671 TRAINING PRGM CITY EMPLOYEES		867			867-
		SUBTOTAL FOR CNTRCTL SVCS		122,954,910		120,000,000	2,954,910-
		SUBTOTAL FOR BUDGET CODE 3618		124,332,010		120,000,000	4,332,010-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 3628 ENHANCED PERINATAL HIV SURVEILLANCE									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,240				2,240-
	SUBTOTAL FOR SUPPLYS&MATL			2,240					2,240-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		3,752				3,752-
		499	OTHER EXPENSES - GENERAL		11				11-
	SUBTOTAL FOR OTHR SER&CHR			3,763					3,763-
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		566				566-
		686	PROF SERV OTHER		1,529				1,529-
	SUBTOTAL FOR CNTRCTL SVCS			2,095					2,095-
	SUBTOTAL FOR BUDGET CODE 3628				8,098				8,098-
BUDGET CODE: 3638 HIV RELIEF GRANT-WEST									
60	CNTRCTL SVCS	651	AIDS SERVICES		5,552,661				5,552,661-
	SUBTOTAL FOR CNTRCTL SVCS			5,552,661					5,552,661-
	SUBTOTAL FOR BUDGET CODE 3638				5,552,661				5,552,661-
BUDGET CODE: 3648 AIDS SURV PERSONS NOT RECEIVING CAR									
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		5,488				5,488-
	SUBTOTAL FOR SUPPLYS&MATL			5,488					5,488-
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		170				170-
	SUBTOTAL FOR PROPTY&EQUIP			170					170-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		270				270-
		412	RENTALS OF MISC.EQUIP		24				24-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,849				1,849-
		496	ALLOWANCES TO PARTICIPANTS		5,000				5,000-
	SUBTOTAL FOR OTHR SER&CHR			7,143					7,143-
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		1,809				1,809-
	SUBTOTAL FOR CNTRCTL SVCS			1,809					1,809-
	SUBTOTAL FOR BUDGET CODE 3648				14,610				14,610-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 3657 National HIV Behavioral Surveillance Sys									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		867				867-
		199	DATA PROCESSING SUPPLIES		633				633-
	SUBTOTAL FOR SUPPLYS&MATL				1,500				1,500-
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		732				732-
		319	SECURITY EQUIPMENT		60				60-
		332	PURCH DATA PROCESSING EQUIPT		995				995-
		337	BOOKS-OTHER		30				30-
	SUBTOTAL FOR PROPTY&EQUIP				1,817				1,817-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		524,168				524,168-
		451	NON OVERNIGHT TRVL EXP-GENERAL		576				576-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,318				2,318-
		499	OTHER EXPENSES - GENERAL		675				675-
	SUBTOTAL FOR OTHR SER&CHR				527,737				527,737-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		5,555				5,555-
		684	PROF SERV COMPUTER SERVICES		3,415				3,415-
		686	PROF SERV OTHER		3,478				3,478-
	SUBTOTAL FOR CNTRCTL SVCS				12,448				12,448-
	SUBTOTAL FOR BUDGET CODE 3657				543,502				543,502-
BUDGET CODE: 3658 AIDS SURVEILLANCE									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		19,633	137,638			118,005
		101	PRINTING SUPPLIES		5,708	600			5,108-
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,407	27,489			26,082
		117	POSTAGE		12,714	5,744			6,970-
		199	DATA PROCESSING SUPPLIES		43,166	79,087			35,921
	SUBTOTAL FOR SUPPLYS&MATL				82,628	250,558			167,930
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		300				300-
		307	MEDICAL,SURGICAL & LAB EQUIP		17,633				17,633-
		314	OFFICE FURITURE		245	250,000			249,755
		315	OFFICE EQUIPMENT		170	21,200			21,030
		319	SECURITY EQUIPMENT		275	300			25
		332	PURCH DATA PROCESSING EQUIPT		63,991	199,525			135,534
		337	BOOKS-OTHER			22,000			22,000
	SUBTOTAL FOR PROPTY&EQUIP				82,614	493,025			410,411

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		11,145		112,000		100,855
		402	TELEPHONE & OTHER COMMUNICATNS		12,991		34,672		21,681
		412	RENTALS OF MISC.EQUIP		20,417		14,255		6,162-
		451	NON OVERNIGHT TRVL EXP-GENERAL		13,066		26,492		13,426
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,200				1,200-
		454	OVERNIGHT TRVL EXP-SPECIAL		17,767		43,200		25,433
		496	ALLOWANCES TO PARTICIPANTS				6,125		6,125
		499	OTHER EXPENSES - GENERAL				415,602		415,602
			SUBTOTAL FOR OTHER SER&CHR		76,586		652,346		575,760
60			CNTRCTL SVCS						
		602	TELECOMMUNICATIONS MAINT		490				490-
		608	MAINT & REP GENERAL		9,000				9,000-
		612	OFFICE EQUIPMENT MAINTENANCE				500		500
		613	DATA PROCESSING EQUIPMENT			1	9,000	1	9,000
		615	PRINTING CONTRACTS		17,228				17,228-
		622	TEMPORARY SERVICES		18,028				18,028-
		651	AIDS SERVICES		1,200				1,200-
		660	ECONOMIC DEVELOPMENT		1,500		10,000		8,500
		671	TRAINING PRGM CITY EMPLOYEES		26,288		85,000		58,712
		684	PROF SERV COMPUTER SERVICES		10,108				10,108-
		686	PROF SERV OTHER	1	12,972	1	954,434		941,462
			SUBTOTAL FOR CNTRCTL SVCS	1	96,814	2	1,058,934	1	962,120
			SUBTOTAL FOR BUDGET CODE 3658	1	338,642	2	2,454,863	1	2,116,221
BUDGET CODE: 3698 AIDS CASE DEFINITION									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		506				506-
		101	PRINTING SUPPLIES		562				562-
		117	POSTAGE		3,200				3,200-
		170	CLEANING SUPPLIES		483				483-
		199	DATA PROCESSING SUPPLIES		7,539				7,539-
			SUBTOTAL FOR SUPPLYS&MATL		12,290				12,290-
30			PROPTY&EQUIP						
		302	TELECOMMUNICATIONS EQUIPMENT		800				800-
		332	PURCH DATA PROCESSING EQUIPT		9,940				9,940-
		337	BOOKS-OTHER		500				500-
			SUBTOTAL FOR PROPTY&EQUIP		11,240				11,240-
40			OTHER SER&CHR						
		402	TELEPHONE & OTHER COMMUNICATNS		6,474				6,474-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		412	RENTALS OF MISC.EQUIP		3,333				3,333-
		454	OVERNIGHT TRVL EXP-SPECIAL		8,256				8,256-
		496	ALLOWANCES TO PARTICIPANTS		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR			23,063				23,063-
60	CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT		488				488-
		684	PROF SERV COMPUTER SERVICES		6,030				6,030-
		686	PROF SERV OTHER		36,575				36,575-
		SUBTOTAL FOR CNTRCTL SVCS			43,093				43,093-
		SUBTOTAL FOR BUDGET CODE 3698			89,686				89,686-
BUDGET CODE: 3718 STD-FED									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		41,725		36,634		5,091-
		106	MOTOR VEHICLE FUEL		7,000		11,020		4,020
		107	MEDICAL,SURGICAL & LAB SUPPLY		547,238		150,000		397,238-
		117	POSTAGE		504		1,000		496
		199	DATA PROCESSING SUPPLIES				3,000		3,000
		SUBTOTAL FOR SUPPLYS&MATL			596,467		201,654		394,813-
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		2,085				2,085-
		332	PURCH DATA PROCESSING EQUIPT		41,800				41,800-
		337	BOOKS-OTHER		5,346		5,333		13-
		SUBTOTAL FOR PROPTY&EQUIP			49,231		5,333		43,898-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		4,150				4,150-
		817001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		68,830		78,420		9,590
		402	TELEPHONE & OTHER COMMUNICATNS		131		828		697
		403	OFFICE SERVICES		2,235		1,000		1,235-
		412	RENTALS OF MISC.EQUIP		42,682		45,733		3,051
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,779		5,206		2,427
		452	NON OVERNIGHT TRVL EXP-SPECIAL		8,236		5,600		2,636-
		454	OVERNIGHT TRVL EXP-SPECIAL		11,172		14,000		2,828
		499	OTHER EXPENSES - GENERAL				24,309		24,309
		SUBTOTAL FOR OTHR SER&CHR			140,215		175,096		34,881
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		20,000				20,000-
		607	MAINT & REP MOTOR VEH EQUIP			1	1,615	1	1,615

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		613 DATA PROCESSING EQUIPMENT			1	4,540	1	4,540
		615 PRINTING CONTRACTS		5,814		8,641		2,827
		671 TRAINING PRGM CITY EMPLOYEES			1	7,764	1	7,764
		684 PROF SERV COMPUTER SERVICES		30,238				30,238-
		686 PROF SERV OTHER	2	725,327	2	511,155		214,172-
		SUBTOTAL FOR CNTRCTL SVCS	2	781,379	5	533,715	3	247,664-
		SUBTOTAL FOR BUDGET CODE 3718	2	1,567,292	5	915,798	3	651,494-
BUDGET CODE: 3729 NACCHO-STRATEGIC PLANNING FOR ADOLESCENT								
		60 CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		5,022				5,022-
		SUBTOTAL FOR CNTRCTL SVCS		5,022				5,022-
		SUBTOTAL FOR BUDGET CODE 3729		5,022				5,022-
BUDGET CODE: 3759 STD/HIV PREVENTION TRAINING CENTERS								
		40 OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		392				392-
		SUBTOTAL FOR OTHR SER&CHR		392				392-
		SUBTOTAL FOR BUDGET CODE 3759		392				392-
BUDGET CODE: 3778 STD SURVEILLANCE NETWORK								
		10 SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		3,574				3,574-
		117 POSTAGE		1,051				1,051-
		199 DATA PROCESSING SUPPLIES		2,100				2,100-
		SUBTOTAL FOR SUPPLYS&MATL		6,725				6,725-
		30 PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		1,000				1,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,000				1,000-
		40 OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		4,550				4,550-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,100				2,100-
		SUBTOTAL FOR OTHR SER&CHR		6,650				6,650-
		60 CNTRCTL SVCS 622 TEMPORARY SERVICES		1,075				1,075-
		671 TRAINING PRGM CITY EMPLOYEES		14,000				14,000-
		684 PROF SERV COMPUTER SERVICES		564				564-
		SUBTOTAL FOR CNTRCTL SVCS		15,639				15,639-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3778				30,014			30,014-
BUDGET CODE: 3812 TB SHELTER I/C DOSS							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		6,000		418	5,582-
	107	MEDICAL,SURGICAL & LAB SUPPLY		446		18,582	18,136
	SUBTOTAL FOR SUPPLYS&MATL			6,446		19,000	12,554
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL				1,000	1,000
	SUBTOTAL FOR PROPTY&EQUIP					1,000	1,000
40		OTHR SER&CHR					
	412	RENTALS OF MISC.EQUIP				8,000	8,000
	452	NON OVERNIGHT TRVL EXP-SPECIAL		54			54-
	496	ALLOWANCES TO PARTICIPANTS		20,000			20,000-
	SUBTOTAL FOR OTHR SER&CHR			20,054		8,000	12,054-
60		CNTRCTL SVCS					
	660	ECONOMIC DEVELOPMENT		1,500			1,500-
	SUBTOTAL FOR CNTRCTL SVCS			1,500			1,500-
SUBTOTAL FOR BUDGET CODE 3812				28,000		28,000	
BUDGET CODE: 3818 TUBERCULOSIS-FED							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		59,291		91,535	32,244
	101	PRINTING SUPPLIES		300			300-
	105	AUTOMOTIVE SUPPLIES & MATERIAL		13,500		11,000	2,500-
	106	MOTOR VEHICLE FUEL		81,659		30,000	51,659-
	107	MEDICAL,SURGICAL & LAB SUPPLY		158		183,312	183,154
	110	FOOD & FORAGE SUPPLIES				6,150	6,150
	117	POSTAGE		35			35-
	199	DATA PROCESSING SUPPLIES		41,572			41,572-
	SUBTOTAL FOR SUPPLYS&MATL			196,515		321,997	125,482
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		49			49-
	302	TELECOMMUNICATIONS EQUIPMENT		73,899		108,906	35,007
	305	MOTOR VEHICLES		114,100			114,100-
	314	OFFICE FURITURE		32,806		37,660	4,854
	332	PURCH DATA PROCESSING EQUIPT		33,647			33,647-
	337	BOOKS-OTHER				2,500	2,500
	SUBTOTAL FOR PROPTY&EQUIP			254,501		149,066	105,435-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		293,984		2,037,675		1,743,691
		402	TELEPHONE & OTHER COMMUNICATNS		2,906		85,497		82,591
		412	RENTALS OF MISC.EQUIP				102,755		102,755
		414	RENTALS - LAND BLDGS & STRUCTS		700,098		720,330		20,232
		451	NON OVERNIGHT TRVL EXP-GENERAL		23,733		15,600		8,133-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		27,430				27,430-
		454	OVERNIGHT TRVL EXP-SPECIAL		32,008		46,800		14,792
		496	ALLOWANCES TO PARTICIPANTS		89,842		280,040		190,198
		499	OTHER EXPENSES - GENERAL		9,377		1,236,695		1,227,318
			SUBTOTAL FOR OTHR SER&CHR		1,179,378		4,525,392		3,346,014
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				26,000		26,000
		607	MAINT & REP MOTOR VEH EQUIP			4	46,799	4	46,799
		613	DATA PROCESSING EQUIPMENT		42,792				42,792-
		615	PRINTING CONTRACTS	1	23,032	1	43,900		20,868
		622	TEMPORARY SERVICES		91,500		25,775		65,725-
		660	ECONOMIC DEVELOPMENT				3,000		3,000
		671	TRAINING PRGM CITY EMPLOYEES		8,506				8,506-
		676	MAINT & OPER OF INFRASTRUCTURE		99,123				99,123-
		684	PROF SERV COMPUTER SERVICES		5,603				5,603-
		686	PROF SERV OTHER	1	204,805	1	362,335		157,530
			SUBTOTAL FOR CNTRCTL SVCS	2	475,361	6	507,809	4	32,448
			SUBTOTAL FOR BUDGET CODE 3818	2	2,105,755	6	5,504,264	4	3,398,509
BUDGET CODE: 3852 WTC NON-RESPONDER PROGRAM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,050		2,884		1,834
		101	PRINTING SUPPLIES		600		1,648		1,048
		117	POSTAGE		18,750		101,800		83,050
		199	DATA PROCESSING SUPPLIES		563		1,545		982
			SUBTOTAL FOR SUPPLYS&MATL		20,963		107,877		86,914
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		525		2,472		1,947
		314	OFFICE FURITURE				3,560		3,560
		332	PURCH DATA PROCESSING EQUIPT		750		2,654		1,904
			SUBTOTAL FOR PROPTY&EQUIP		1,275		8,686		7,411
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		900		300		600-
		417	ADVERTISING				1,000		1,000

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		788		2,112		1,324
			499 OTHER EXPENSES - GENERAL		39,191		87,803		48,612
			SUBTOTAL FOR OTHR SER&CHR		40,879		91,215		50,336
60 CNTRCTL SVCS			613 DATA PROCESSING EQUIPMENT		3,612		4,960		1,348
			671 TRAINING PRGM CITY EMPLOYEES		1,500		4,120		2,620
			686 PROF SERV OTHER		73,939		344,369		270,430
			SUBTOTAL FOR CNTRCTL SVCS		79,051		353,449		274,398
			SUBTOTAL FOR BUDGET CODE 3852		142,168		561,227		419,059
BUDGET CODE: 3858 WTC - REGISTRY									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		569		4,950		4,381
			101 PRINTING SUPPLIES		13,060				13,060-
			117 POSTAGE		282,198				282,198-
			199 DATA PROCESSING SUPPLIES		38,360		2,250		36,110-
			SUBTOTAL FOR SUPPLYS&MATL		334,187		7,200		326,987-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL				6,000		6,000
			315 OFFICE EQUIPMENT		37				37-
			332 PURCH DATA PROCESSING EQUIPT		18,891		136,180		117,289
			337 BOOKS-OTHER		2,036				2,036-
			SUBTOTAL FOR PROPTY&EQUIP		20,964		142,180		121,216
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		86,500				86,500-
			402 TELEPHONE & OTHER COMMUNICATNS		1,380		3,482		2,102
			412 RENTALS OF MISC.EQUIP		675				675-
			417 ADVERTISING		2,523				2,523-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,511		1,500		11-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,148				2,148-
			454 OVERNIGHT TRVL EXP-SPECIAL		5,049		12,000		6,951
			499 OTHER EXPENSES - GENERAL		23,521		94,481		70,960
			SUBTOTAL FOR OTHR SER&CHR		123,307		111,463		11,844-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		144,000				144,000-
			602 TELECOMMUNICATIONS MAINT				3,150		3,150
			615 PRINTING CONTRACTS		101,749				101,749-
			660 ECONOMIC DEVELOPMENT		2,400				2,400-
			671 TRAINING PRGM CITY EMPLOYEES		18,700		6,000		12,700-
			686 PROF SERV OTHER		141,368				141,368-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				408,217		9,150		399,067-
SUBTOTAL FOR BUDGET CODE 3858				886,675		269,993		616,682-
BUDGET CODE: 3888 BIOTERRORISM HOSPITAL PREPARE-HRI								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,357				3,357-
		101 PRINTING SUPPLIES		6,617				6,617-
		117 POSTAGE		2,298				2,298-
		199 DATA PROCESSING SUPPLIES		17,656				17,656-
SUBTOTAL FOR SUPPLYS&MATL				29,928				29,928-
30	PROPTY&EQUIP	314 OFFICE FURITURE		18				18-
		315 OFFICE EQUIPMENT		5,531				5,531-
		332 PURCH DATA PROCESSING EQUIPT		1,285				1,285-
		337 BOOKS-OTHER		1,219				1,219-
SUBTOTAL FOR PROPTY&EQUIP				8,053				8,053-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		830				830-
		402 TELEPHONE & OTHER COMMUNICATNS		3,418				3,418-
		403 OFFICE SERVICES		50				50-
		412 RENTALS OF MISC.EQUIP		185				185-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,343				2,343-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,947				4,947-
		454 OVERNIGHT TRVL EXP-SPECIAL		10,884				10,884-
SUBTOTAL FOR OTHR SER&CHR				22,657				22,657-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		1,007				1,007-
		624 CLEANING SERVICES	1	4,518			1-	4,518-
		671 TRAINING PRGM CITY EMPLOYEES		515				515-
		686 PROF SERV OTHER		11,379				11,379-
SUBTOTAL FOR CNTRCTL SVCS			1	17,419			1-	17,419-
SUBTOTAL FOR BUDGET CODE 3888			1	78,057			1-	78,057-
BUDGET CODE: 3912 GIARDIA PROJECT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,400		2,400		
		107 MEDICAL,SURGICAL & LAB SUPPLY		200		1,200		1,000
		199 DATA PROCESSING SUPPLIES		3,958		400		3,558-
SUBTOTAL FOR SUPPLYS&MATL				6,558		4,000		2,558-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30			314 OFFICE FURITURE		1,375		38,800		37,425
			315 OFFICE EQUIPMENT		700		700		
			332 PURCH DATA PROCESSING EQUIPT				2,400		2,400
			337 BOOKS-OTHER		600		600		
			SUBTOTAL FOR PROPTY&EQUIP		2,675		42,500		39,825
40			402 TELEPHONE & OTHER COMMUNICATNS		700		700		
			412 RENTALS OF MISC.EQUIP		3,440				3,440-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		2,500		1,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		360		400		40
			454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
			SUBTOTAL FOR OTHR SER&CHR		8,000		5,600		2,400-
60			622 TEMPORARY SERVICES		33,867				33,867-
			624 CLEANING SERVICES	1	1,000			1-	1,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	34,867			1-	34,867-
			SUBTOTAL FOR BUDGET CODE 3912	1	52,100		52,100	1-	
BUDGET CODE: 3918 IMMUNIZATION-FEDERAL OTPS									
10			100 SUPPLIES + MATERIALS - GENERAL		71,876		77,400		5,524
			106 MOTOR VEHICLE FUEL		3,500				3,500-
			107 MEDICAL,SURGICAL & LAB SUPPLY		3,828		648,564		644,736
			117 POSTAGE		91,007		6,000		85,007-
			199 DATA PROCESSING SUPPLIES		70,295		35,709		34,586-
			SUBTOTAL FOR SUPPLYS&MATL		240,506		767,673		527,167
30			302 TELECOMMUNICATIONS EQUIPMENT		1,154				1,154-
			314 OFFICE FURITURE		1,352		44,000		42,648
			315 OFFICE EQUIPMENT		391		1,000		609
			332 PURCH DATA PROCESSING EQUIPT				86,000		86,000
			337 BOOKS-OTHER		19		20,000		19,981
			SUBTOTAL FOR PROPTY&EQUIP		2,916		151,000		148,084
40			040001 40X CONTRACTUAL SERVICES-GENERAL						
			819001 40X CONTRACTUAL SERVICES-GENERAL		4,000				4,000-
			856001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		66,755		42,000		24,755-
			402 TELEPHONE & OTHER COMMUNICATNS		959		3,000		2,041

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

		MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		403 OFFICE SERVICES		200			200-
		412 RENTALS OF MISC.EQUIP		90,134		70,000	20,134-
		417 ADVERTISING		906,324		342,219	564,105-
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,014		15,000	3,986
		454 OVERNIGHT TRVL EXP-SPECIAL		27,318		20,000	7,318-
		499 OTHER EXPENSES - GENERAL		48,086		649,234	601,148
		SUBTOTAL FOR OTHR SER&CHR		1,154,790		1,141,453	13,337-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		4,900			4,900-
		615 PRINTING CONTRACTS	1	4,830	1	40,000	35,170
		622 TEMPORARY SERVICES	1	127,200	1	75,000	52,200-
		660 ECONOMIC DEVELOPMENT	1	19,946	1	75,000	55,054
		671 TRAINING PRGM CITY EMPLOYEES			1	75,000	1 75,000
		676 MAINT & OPER OF INFRASTRUCTURE		2,750			2,750-
		684 PROF SERV COMPUTER SERVICES		25,472			25,472-
		686 PROF SERV OTHER	1	130,176	1	220,000	89,824
		SUBTOTAL FOR CNTRCTL SVCS	4	315,274	5	485,000	1 169,726
		SUBTOTAL FOR BUDGET CODE 3918	4	1,713,486	5	2,545,126	1 831,640
BUDGET CODE: 3929 TB/DOT/MHRA							
40	OTHR SER&CHR	496 ALLOWANCES TO PARTICIPANTS		2,331			2,331-
		SUBTOTAL FOR OTHR SER&CHR		2,331			2,331-
		SUBTOTAL FOR BUDGET CODE 3929		2,331			2,331-
BUDGET CODE: 3932 Contamination Warn Sys Demo Project/DEP							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		383			383-
		199 DATA PROCESSING SUPPLIES		950			950-
		SUBTOTAL FOR SUPPLYS&MATL		1,333			1,333-
30	PROPTY&EQUIP	314 OFFICE FURITURE		180			180-
		332 PURCH DATA PROCESSING EQUIPT		1,000			1,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,180			1,180-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		477			477-
		412 RENTALS OF MISC.EQUIP		173			173-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,715			1,715-
		SUBTOTAL FOR OTHR SER&CHR		2,365			2,365-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60		CNTRCTL SVCS	686	PROF SERV OTHER		24,685		24,685-	
		SUBTOTAL FOR CNTRCTL SVCS				24,685		24,685-	
		SUBTOTAL FOR BUDGET CODE 3932				29,563		29,563-	
BUDGET CODE: 3938 WTC HEALTH IMPACT									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		13,257		34,182	20,925
			199	DATA PROCESSING SUPPLIES		30,554			30,554-
		SUBTOTAL FOR SUPPLYS&MATL				43,811		34,182	9,629-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,201			4,201-
			315	OFFICE EQUIPMENT		1,650			1,650-
		SUBTOTAL FOR PROPTY&EQUIP				5,851			5,851-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		8,700			8,700-
			402	TELEPHONE & OTHER COMMUNICATNS		4,200		4,200	
			417	ADVERTISING		23,582			23,582-
			452	NON OVERNIGHT TRVL EXP-SPECIAL		330			330-
			499	OTHER EXPENSES - GENERAL				42,000	42,000
		SUBTOTAL FOR OTHR SER&CHR				36,812		46,200	9,388
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		42,000			42,000-
			615	PRINTING CONTRACTS		69,908			69,908-
			686	PROF SERV OTHER				118,000	118,000
		SUBTOTAL FOR CNTRCTL SVCS				111,908		118,000	6,092
		SUBTOTAL FOR BUDGET CODE 3938				198,382		198,382	
BUDGET CODE: 3958 EPI & LABORATORY SURVEILLANCE									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		26,877			26,877-
			107	MEDICAL,SURGICAL & LAB SUPPLY		32,084			32,084-
			117	POSTAGE		4,800			4,800-
			199	DATA PROCESSING SUPPLIES		10,391			10,391-
		SUBTOTAL FOR SUPPLYS&MATL				74,152			74,152-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,191			4,191-
			307	MEDICAL,SURGICAL & LAB EQUIP		10,318			10,318-
			314	OFFICE FURITURE		30,354			30,354-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		8,653			8,653-
		337 BOOKS-OTHER		2,360			2,360-
		SUBTOTAL FOR PROPTY&EQUIP		55,876			55,876-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		20,090			20,090-
		499 OTHER EXPENSES - GENERAL		91,112		66,977	24,135-
		SUBTOTAL FOR OTHR SER&CHR		111,202		66,977	44,225-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		27,259			27,259-
		622 TEMPORARY SERVICES		24,112			24,112-
		660 ECONOMIC DEVELOPMENT		399			399-
		671 TRAINING PRGM CITY EMPLOYEES		23,984			23,984-
		686 PROF SERV OTHER	1	7,904	1	118,960	111,056
		SUBTOTAL FOR CNTRCTL SVCS	1	83,658	1	118,960	35,302
		SUBTOTAL FOR BUDGET CODE 3958	1	324,888	1	185,937	138,951-
BUDGET CODE: 3959 TB EPI STUDIES TASK ORDER 8 -FEDERAL							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		160			160-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,636			1,636-
		496 ALLOWANCES TO PARTICIPANTS		145			145-
		SUBTOTAL FOR OTHR SER&CHR		1,941			1,941-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		48			48-
		SUBTOTAL FOR CNTRCTL SVCS		48			48-
		SUBTOTAL FOR BUDGET CODE 3959		1,989			1,989-
BUDGET CODE: 3978 EMERGING INFECTIONS PROG-INTEG. HEP. SUR							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		420			420-
		117 POSTAGE		5,940			5,940-
		199 DATA PROCESSING SUPPLIES		6,757			6,757-
		SUBTOTAL FOR SUPPLYS&MATL		13,117			13,117-
30 PROPTY&EQUIP		337 BOOKS-OTHER		182			182-
		SUBTOTAL FOR PROPTY&EQUIP		182			182-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,950			1,950-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,067			3,067-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		499 OTHER EXPENSES - GENERAL		27,272					27,272-
		SUBTOTAL FOR OTHR SER&CHR		32,289					32,289-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		15,350					15,350-
		686 PROF SERV OTHER		4,000					4,000-
		SUBTOTAL FOR CNTRCTL SVCS		19,350					19,350-
		SUBTOTAL FOR BUDGET CODE 3978		64,938					64,938-
BUDGET CODE: 3989 TB EPI STUDIES TASK ORDER 1-FEDERAL									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		2,787					2,787-
		499 OTHER EXPENSES - GENERAL		6,360					6,360-
		SUBTOTAL FOR OTHR SER&CHR		9,147					9,147-
		SUBTOTAL FOR BUDGET CODE 3989		9,147					9,147-
BUDGET CODE: 4119 AMERICAN CANCER SOCIETY									
60 CNTRCTL SVCS		686 PROF SERV OTHER		97,011					97,011-
		SUBTOTAL FOR CNTRCTL SVCS		97,011					97,011-
		SUBTOTAL FOR BUDGET CODE 4119		97,011					97,011-
BUDGET CODE: 4219 BIOTERRORISM-MHRA									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		32,704					32,704-
		SUBTOTAL FOR OTHR SER&CHR		32,704					32,704-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		163,173					163,173-
		SUBTOTAL FOR CNTRCTL SVCS		163,173					163,173-
		SUBTOTAL FOR BUDGET CODE 4219		195,877					195,877-
BUDGET CODE: 4338 URBAN AREA SECURITY INIT. HOMELAND 3									
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		74,024					74,024-
		337 BOOKS-OTHER		1					1-
		SUBTOTAL FOR PROPTY&EQUIP		74,025					74,025-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,511					10,511-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		684 PROF SERV COMPUTER SERVICES			231,373					231,373-
		686 PROF SERV OTHER			6,892					6,892-
		SUBTOTAL FOR CNTRCTL SVCS			248,776					248,776-
		SUBTOTAL FOR BUDGET CODE 4338			322,801					322,801-
BUDGET CODE: 4359 Lupus Registry										
40	OTHR	SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL	2,053					2,053-
			499	OTHER EXPENSES - GENERAL	4,685					4,685-
		SUBTOTAL FOR OTHR SER&CHR			6,738					6,738-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	90,000					90,000-
		SUBTOTAL FOR CNTRCTL SVCS			90,000					90,000-
		SUBTOTAL FOR BUDGET CODE 4359			96,738					96,738-
BUDGET CODE: 4369 Harvard Pilgrim SatScan Contract										
60	CNTRCTL	SVCS	686	PROF SERV OTHER	4,016					4,016-
		SUBTOTAL FOR CNTRCTL SVCS			4,016					4,016-
		SUBTOTAL FOR BUDGET CODE 4369			4,016					4,016-
BUDGET CODE: 4378 URBAN AREA SECURITY INIT. HOMELAND 4										
10	SUPPLYS&MATL		105	AUTOMOTIVE SUPPLIES & MATERIAL	4,950					4,950-
			107	MEDICAL,SURGICAL & LAB SUPPLY	771					771-
			199	DATA PROCESSING SUPPLIES	3,709					3,709-
		SUBTOTAL FOR SUPPLYS&MATL			9,430					9,430-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	18,776					18,776-
			304	MOTOR VEHICLE EQUIPMENT	12,830					12,830-
			307	MEDICAL,SURGICAL & LAB EQUIP	51,117					51,117-
			332	PURCH DATA PROCESSING EQUIPT	121,401					121,401-
		SUBTOTAL FOR PROPTY&EQUIP			204,124					204,124-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	351,101					351,101-
			454	OVERNIGHT TRVL EXP-SPECIAL	13,819					13,819-
		SUBTOTAL FOR OTHR SER&CHR			364,920					364,920-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		18,000			18,000-
		684 PROF SERV COMPUTER SERVICES		1,509,291			1,509,291-
		686 PROF SERV OTHER		3,231,076			3,231,076-
		SUBTOTAL FOR CNTRCTL SVCS		4,758,367			4,758,367-
		SUBTOTAL FOR BUDGET CODE 4378		5,336,841			5,336,841-
BUDGET CODE: 4388 STATE HOMELAND SECURITY 5							
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		8,451			8,451-
		199 DATA PROCESSING SUPPLIES		519			519-
		SUBTOTAL FOR SUPPLYS&MATL		8,970			8,970-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		15,281			15,281-
		332 PURCH DATA PROCESSING EQUIPT		408,847			408,847-
		SUBTOTAL FOR PROPTY&EQUIP		424,128			424,128-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		853,499			853,499-
		SUBTOTAL FOR OTHR SER&CHR		853,499			853,499-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,600,434			1,600,434-
		608 MAINT & REP GENERAL		58,166			58,166-
		613 DATA PROCESSING EQUIPMENT		1,200			1,200-
		615 PRINTING CONTRACTS		5,556			5,556-
		660 ECONOMIC DEVELOPMENT		2,691			2,691-
		686 PROF SERV OTHER		250,000			250,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,918,047			1,918,047-
		SUBTOTAL FOR BUDGET CODE 4388		3,204,644			3,204,644-
BUDGET CODE: 4398 URBAN AREA SECURITY INIT. HOMELAND 6							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		24,995			24,995-
		SUBTOTAL FOR SUPPLYS&MATL		24,995			24,995-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		239,745			239,745-
		SUBTOTAL FOR PROPTY&EQUIP		239,745			239,745-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,117,949			4,117,949-
		613 DATA PROCESSING EQUIPMENT		98,311			98,311-
		SUBTOTAL FOR CNTRCTL SVCS		4,216,260			4,216,260-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4398						4,481,000					4,481,000-
BUDGET CODE: 4518 HEALTH WORKFORCE RETRAINING INITIATIVE											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			3,699					3,699-
SUBTOTAL FOR SUPPLYS&MATL						3,699					3,699-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS			801					801-
		622	TEMPORARY SERVICES			59,500					59,500-
		686	PROF SERV OTHER			19,000					19,000-
SUBTOTAL FOR CNTRCTL SVCS						79,301					79,301-
SUBTOTAL FOR BUDGET CODE 4518						83,000					83,000-
BUDGET CODE: 4619 MOUNT SINAI: PATERNAL CHILDREN'S STUDY											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			1,457					1,457-
		199	DATA PROCESSING SUPPLIES			2,097					2,097-
SUBTOTAL FOR SUPPLYS&MATL						3,554					3,554-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			1,302					1,302-
SUBTOTAL FOR PROPTY&EQUIP						1,302					1,302-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS			1,248					1,248-
		451	NON OVERNIGHT TRVL EXP-GENERAL			1,000					1,000-
SUBTOTAL FOR OTHR SER&CHR						2,248					2,248-
SUBTOTAL FOR BUDGET CODE 4619						7,104					7,104-
BUDGET CODE: 4719 COMMUNITY ASSOC STAPHYLOCOCCUS											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			41,415					41,415-
		199	DATA PROCESSING SUPPLIES			176					176-
SUBTOTAL FOR SUPPLYS&MATL						41,591					41,591-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT			6,491					6,491-
		314	OFFICE FURITURE			2,900					2,900-
		315	OFFICE EQUIPMENT			61					61-
		332	PURCH DATA PROCESSING EQUIPT			290					290-
SUBTOTAL FOR PROPTY&EQUIP						9,742					9,742-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,924			1,924-
		451 NON OVERNIGHT TRVL EXP-GENERAL		730			730-
		454 OVERNIGHT TRVL EXP-SPECIAL		859			859-
		496 ALLOWANCES TO PARTICIPANTS		260			260-
		499 OTHER EXPENSES - GENERAL		12,000			12,000-
		SUBTOTAL FOR OTHR SER&CHR		15,773			15,773-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		5,315			5,315-
		622 TEMPORARY SERVICES		8,898			8,898-
		660 ECONOMIC DEVELOPMENT		6,265			6,265-
		686 PROF SERV OTHER		270			270-
		SUBTOTAL FOR CNTRCTL SVCS		20,748			20,748-
		SUBTOTAL FOR BUDGET CODE 4719		87,854			87,854-
BUDGET CODE: 4728 Adult Viral Hepatitis Prev Coordinator							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,200			2,200-
		SUBTOTAL FOR PROPTY&EQUIP		2,200			2,200-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		50			50-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000-
		499 OTHER EXPENSES - GENERAL		4,692			4,692-
		SUBTOTAL FOR OTHR SER&CHR		6,742			6,742-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		479			479-
		SUBTOTAL FOR CNTRCTL SVCS		479			479-
		SUBTOTAL FOR BUDGET CODE 4728		9,421			9,421-
BUDGET CODE: 4819 APHL CONTRACT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,547			3,547-
		107 MEDICAL,SURGICAL & LAB SUPPLY		23,800			23,800-
		SUBTOTAL FOR SUPPLYS&MATL		27,347			27,347-
		SUBTOTAL FOR BUDGET CODE 4819		27,347			27,347-
BUDGET CODE: 4919 MOUNT SINAI:NTL CHILDREN STUDY-MANHATTAN							

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		1,124		909		215-
		SUBTOTAL FOR SUPPLYS&MATL		1,124		909		215-
40		OTHR SER&CHR				3,590		3,590
	499	OTHER EXPENSES - GENERAL				3,590		3,590
		SUBTOTAL FOR OTHR SER&CHR				3,590		3,590
		SUBTOTAL FOR BUDGET CODE 4919		1,124		4,499		3,375
BUDGET CODE: 9912 City Council U/A 112								
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL		3,090,235				3,090,235-
		SUBTOTAL FOR OTHR SER&CHR		3,090,235				3,090,235-
60		CNTRCTL SVCS				9,549,939		1,461,422-
	600	CONTRACTUAL SERVICES GENERAL		11,011,361		9,549,939		1,461,422-
		SUBTOTAL FOR CNTRCTL SVCS		11,011,361		9,549,939		1,461,422-
		SUBTOTAL FOR BUDGET CODE 9912		14,101,596		9,549,939		4,551,657-
		TOTAL FOR EPIDEMIOLOGY AND PREVENTION	139	242,412,822	175	188,653,293	36	53,759,529-
		TOTAL FOR DISEASE CONTROL AND EPIDEMIOLO	243	246,664,441	290	193,090,991	47	53,573,450-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 112 DISEASE CONTROL AND EPIDEMIOLOGY - OTPS

DISEASE CONTROL AND EPIDEMIOLOGY - O	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,868,727	246,664,441	5,580,620	193,090,991	53,573,450-
FINANCIAL PLAN SAVINGS APPROPRIATION		246,664,441		193,090,991	53,573,450-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		27,568,672		23,034,511	4,534,161-
OTHER CATEGORICAL		343,202		854,499	511,297
CAPITAL FUNDS - I.F.A.					
STATE		15,289,962		13,162,263	2,127,699-
FEDERAL - C.D.					
FEDERAL - OTHER		203,308,994		155,959,618	47,349,376-
INTRA-CITY SALES		153,611		80,100	73,511-
TOTAL		246,664,441		193,090,991	53,573,450-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

		MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9913 City Council U/A 113							
10 SUPPLY&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		34,938				34,938-
	100 SUPPLIES + MATERIALS - GENERAL		20,364				20,364-
	101 PRINTING SUPPLIES		1,643				1,643-
	107 MEDICAL,SURGICAL & LAB SUPPLY		54,100				54,100-
	110 FOOD & FORAGE SUPPLIES		660				660-
	117 POSTAGE		69,000				69,000-
	199 DATA PROCESSING SUPPLIES		13,000				13,000-
	SUBTOTAL FOR SUPPLY&MATL		193,705				193,705-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		137,920				137,920-
	307 MEDICAL,SURGICAL & LAB EQUIP		72,100				72,100-
	314 OFFICE FURITURE		40,000				40,000-
	315 OFFICE EQUIPMENT		144				144-
	319 SECURITY EQUIPMENT		1,232				1,232-
	332 PURCH DATA PROCESSING EQUIPT		5,200				5,200-
	337 BOOKS-OTHER		17,000				17,000-
	SUBTOTAL FOR PROPTY&EQUIP		273,596				273,596-
40 OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL						
	819001 40X CONTRACTUAL SERVICES-GENERAL		62,750				62,750-
	400 CONTRACTUAL SERVICES-GENERAL		47,000				47,000-
	417 ADVERTISING		30,000				30,000-
	451 NON OVERNIGHT TRVL EXP-GENERAL		2,878				2,878-
	452 NON OVERNIGHT TRVL EXP-SPECIAL		28,000				28,000-
	454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
	SUBTOTAL FOR OTHR SER&CHR		175,628				175,628-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		856,170		8,819,355		7,963,185
	615 PRINTING CONTRACTS		240,173				240,173-
	624 CLEANING SERVICES		10,000				10,000-
	660 ECONOMIC DEVELOPMENT		90,356				90,356-
	671 TRAINING PRGM CITY EMPLOYEES		94,890				94,890-
	686 PROF SERV OTHER		11,137,891		6,115,625		5,022,266-
	SUBTOTAL FOR CNTRCTL SVCS		12,429,480		14,934,980		2,505,500
	SUBTOTAL FOR BUDGET CODE 9913		13,072,409		14,934,980		1,862,571

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR					13,072,409		14,934,980	1,862,571
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES								
BUDGET CODE: 3140 District Public Health Offices								
10			SUPPLYS&MATL					
		100	SUPPLIES + MATERIALS - GENERAL		95,544		915,073	819,529
		101	PRINTING SUPPLIES				21,480	21,480
		106	MOTOR VEHICLE FUEL		3,392		3,392	
		107	MEDICAL,SURGICAL & LAB SUPPLY		5,000			5,000-
		117	POSTAGE		1,725		15,828	14,103
		199	DATA PROCESSING SUPPLIES		17,967		13,567	4,400-
			SUBTOTAL FOR SUPPLYS&MATL		123,628		969,340	845,712
30			PROPTY&EQUIP					
		300	EQUIPMENT GENERAL		29,856		39,569	9,713
		302	TELECOMMUNICATIONS EQUIPMENT		3,201			3,201-
		307	MEDICAL,SURGICAL & LAB EQUIP		9,897			9,897-
		314	OFFICE FURITURE		44,506		28,264	16,242-
		315	OFFICE EQUIPMENT		9,653		5,653	4,000-
		319	SECURITY EQUIPMENT		2,355		1,130	1,225-
		332	PURCH DATA PROCESSING EQUIPT		53,264		28,264	25,000-
		337	BOOKS-OTHER		10,740		10,740	
			SUBTOTAL FOR PROPTY&EQUIP		163,472		113,620	49,852-
40			OTHR SER&CHR					
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		6,340			6,340-
	819001	40X	CONTRACTUAL SERVICES-GENERAL		294,146			294,146-
	846001	40X	CONTRACTUAL SERVICES-GENERAL		178,650			178,650-
		400	CONTRACTUAL SERVICES-GENERAL		42,444		62,444	20,000
		402	TELEPHONE & OTHER COMMUNICATNS		1,009		7,349	6,340
		403	OFFICE SERVICES		18		5,653	5,635
		412	RENTALS OF MISC.EQUIP		40,879		47,879	7,000
		417	ADVERTISING		8,660		5,653	3,007-
		451	NON OVERNIGHT TRVL EXP-GENERAL		12,618		6,218	6,400-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		22,714		39,004	16,290
		454	OVERNIGHT TRVL EXP-SPECIAL		8,253		8,253	
		496	ALLOWANCES TO PARTICIPANTS		59,750		791	58,959-
		499	OTHER EXPENSES - GENERAL				153,547	153,547
			SUBTOTAL FOR OTHR SER&CHR		675,481		336,791	338,690-
60			CNTRCTL SVCS					
		602	TELECOMMUNICATIONS MAINT	2	1,235	2	735	500-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		608 MAINT & REP GENERAL			15	5,653	15 5,653
		612 OFFICE EQUIPMENT MAINTENANCE	17	693	17	23	670-
		615 PRINTING CONTRACTS		119,642		22,611	97,031-
		622 TEMPORARY SERVICES		123,264		28,264	95,000-
		624 CLEANING SERVICES		5,653		5,653	
		660 ECONOMIC DEVELOPMENT		52,257		51,894	363-
		671 TRAINING PRGM CITY EMPLOYEES		19,785		19,785	
		686 PROF SERV OTHER		645,615		74,570	571,045-
		SUBTOTAL FOR CNTRCTL SVCS	19	968,144	34	209,188	15 758,956-
		SUBTOTAL FOR BUDGET CODE 3140	19	1,930,725	34	1,628,939	15 301,786-
BUDGET CODE: 3141 Newborn Home Visiting Program							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		23,205		44,500	21,295
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,030			2,030-
		117 POSTAGE		2,500			2,500-
		199 DATA PROCESSING SUPPLIES		7,500			7,500-
		SUBTOTAL FOR SUPPLYS&MATL		35,235		44,500	9,265
30		PROPTY&EQUIP					
		314 OFFICE FURITURE		200			200-
		315 OFFICE EQUIPMENT		3,456			3,456-
		337 BOOKS-OTHER		4,825			4,825-
		SUBTOTAL FOR PROPTY&EQUIP		8,481			8,481-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		29,000			29,000-
		412 RENTALS OF MISC.EQUIP		2,510			2,510-
		417 ADVERTISING		32,000			32,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,709			1,709-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,300			6,300-
		454 OVERNIGHT TRVL EXP-SPECIAL		100			100-
		SUBTOTAL FOR OTHR SER&CHR		71,619			71,619-
60		CNTRCTL SVCS					
		615 PRINTING CONTRACTS		7,824			7,824-
		624 CLEANING SERVICES		4,100			4,100-
		660 ECONOMIC DEVELOPMENT		2,736			2,736-
		686 PROF SERV OTHER		2,926		174,992	172,066
		SUBTOTAL FOR CNTRCTL SVCS		17,586		174,992	157,406
		SUBTOTAL FOR BUDGET CODE 3141		132,921		219,492	86,571

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3142 Health Bucks Program W/ HRA							
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		15,104			15,104-
		686 PROF SERV OTHER		209,896			209,896-
		SUBTOTAL FOR CNTRCTL SVCS		225,000			225,000-
		SUBTOTAL FOR BUDGET CODE 3142		225,000			225,000-
TOTAL FOR DISTRICT SERVICES			19	2,288,646	34	1,848,431	15 440,215-
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH							
BUDGET CODE: 3100 HPDP Admin, Research, Minority Health							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,295			8,295-
		101 PRINTING SUPPLIES		1,000			1,000-
		117 POSTAGE		3,100			3,100-
		199 DATA PROCESSING SUPPLIES		8,737		8,737	
		SUBTOTAL FOR SUPPLYS&MATL		21,132		8,737	12,395-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,600			5,600-
		302 TELECOMMUNICATIONS EQUIPMENT		437		437	
		304 MOTOR VEHICLE EQUIPMENT		500			500-
		314 OFFICE FURITURE		5,437		437	5,000-
		315 OFFICE EQUIPMENT		2,366		874	1,492-
		332 PURCH DATA PROCESSING EQUIPT		2,184		2,184	
		337 BOOKS-OTHER		8,311		1,311	7,000-
		SUBTOTAL FOR PROPTY&EQUIP		24,835		5,243	19,592-
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		1,350			1,350-
		400 CONTRACTUAL SERVICES-GENERAL		874		874	
		402 TELEPHONE & OTHER COMMUNICATNS		437		437	
		412 RENTALS OF MISC.EQUIP		8,674		4,674	4,000-
		417 ADVERTISING		500			500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		962		437	525-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		30,725		3,495	27,230-
		454 OVERNIGHT TRVL EXP-SPECIAL		874		874	
		SUBTOTAL FOR OTHR SER&CHR		44,396		10,791	33,605-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL	SVCS	602 TELECOMMUNICATIONS MAINT		149				149-
			608 MAINT & REP GENERAL		3,881				3,881-
			612 OFFICE EQUIPMENT MAINTENANCE		533		633		100
			613 DATA PROCESSING EQUIPMENT		1,193				1,193-
			615 PRINTING CONTRACTS		2,400				2,400-
			622 TEMPORARY SERVICES		7,666		8,666		1,000
			624 CLEANING SERVICES		2,621		465		2,156-
			660 ECONOMIC DEVELOPMENT	2	17,243			2-	17,243-
			671 TRAINING PRGM CITY EMPLOYEES		196		874		678
			686 PROF SERV OTHER		125,739				125,739-
			SUBTOTAL FOR CNTRCTL SVCS	2	161,621		10,638	2-	150,983-
			SUBTOTAL FOR BUDGET CODE 3100	2	251,984		35,409	2-	216,575-
BUDGET CODE: 3110 Schl Hlth Pre-Adol/Adol-Centrl,All Boros									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		61,602				61,602-
			101 PRINTING SUPPLIES		150				150-
			106 MOTOR VEHICLE FUEL		10,738				10,738-
			107 MEDICAL,SURGICAL & LAB SUPPLY		336,512				336,512-
			117 POSTAGE		50,687				50,687-
			199 DATA PROCESSING SUPPLIES		88,427				88,427-
			SUBTOTAL FOR SUPPLYS&MATL		548,116				548,116-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,862				6,862-
			302 TELECOMMUNICATIONS EQUIPMENT		3,436				3,436-
			307 MEDICAL,SURGICAL & LAB EQUIP		23,335				23,335-
			315 OFFICE EQUIPMENT		846				846-
			332 PURCH DATA PROCESSING EQUIPT		4,527				4,527-
			337 BOOKS-OTHER		2,761				2,761-
			SUBTOTAL FOR PROPTY&EQUIP		41,767				41,767-
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		5,494,026				5,494,026-
		819001	40X CONTRACTUAL SERVICES-GENERAL		451,348				451,348-
			400 CONTRACTUAL SERVICES-GENERAL		68,448				68,448-
			412 RENTALS OF MISC.EQUIP		91,997				91,997-
			451 NON OVERNIGHT TRVL EXP-GENERAL		54,550				54,550-
			454 OVERNIGHT TRVL EXP-SPECIAL		329				329-
			SUBTOTAL FOR OTHR SER&CHR		6,160,698				6,160,698-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	3	127,928			3-	127,928-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		602 TELECOMMUNICATIONS MAINT	15	38,723			15-	38,723-
		608 MAINT & REP GENERAL	7	7,398			7-	7,398-
		612 OFFICE EQUIPMENT MAINTENANCE	11	1,688			11-	1,688-
		615 PRINTING CONTRACTS	12	504,695			12-	504,695-
		622 TEMPORARY SERVICES	1	143,542			1-	143,542-
		660 ECONOMIC DEVELOPMENT		6,423				6,423-
		671 TRAINING PRGM CITY EMPLOYEES	7	7,525			7-	7,525-
		686 PROF SERV OTHER		14,817,575				14,817,575-
		SUBTOTAL FOR CNTRCTL SVCS	56	15,655,497			56-	15,655,497-
		SUBTOTAL FOR BUDGET CODE 3110	56	22,406,078			56-	22,406,078-
BUDGET CODE: 3112 Pre K Vision Screening IC W/ DOE (040)								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		9,016		200,000		190,984
		117 POSTAGE		60,961				60,961-
		SUBTOTAL FOR SUPPLYS&MATL		69,977		200,000		130,023
30		PROPTY&EQUIP						
		307 MEDICAL,SURGICAL & LAB EQUIP		10,023				10,023-
		SUBTOTAL FOR PROPTY&EQUIP		10,023				10,023-
60		CNTRCTL SVCS						
		622 TEMPORARY SERVICES		120,000				120,000-
		SUBTOTAL FOR CNTRCTL SVCS		120,000				120,000-
		SUBTOTAL FOR BUDGET CODE 3112		200,000		200,000		
BUDGET CODE: 3119 School Nurse Retention Program								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		1,500				1,500-
		SUBTOTAL FOR SUPPLYS&MATL		1,500				1,500-
30		PROPTY&EQUIP						
		337 BOOKS-OTHER		3,500				3,500-
		SUBTOTAL FOR PROPTY&EQUIP		3,500				3,500-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		2,000				2,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500				500-
		SUBTOTAL FOR OTHR SER&CHR		2,500				2,500-
60		CNTRCTL SVCS						
		660 ECONOMIC DEVELOPMENT		5,283				5,283-
		671 TRAINING PRGM CITY EMPLOYEES		2,217				2,217-
		SUBTOTAL FOR CNTRCTL SVCS		7,500				7,500-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3119				15,000			15,000-
BUDGET CODE: 3120 Maternity Infant Reproduction							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,381		443,634	427,253
		106 MOTOR VEHICLE FUEL		215		215	
		107 MEDICAL,SURGICAL & LAB SUPPLY				63,162	63,162
		117 POSTAGE		4,450		2,148	2,302-
		199 DATA PROCESSING SUPPLIES		2,032		1,074	958-
SUBTOTAL FOR SUPPLYS&MATL				23,078		510,233	487,155
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		662			662-
		302 TELECOMMUNICATIONS EQUIPMENT		1,199		107	1,092-
		314 OFFICE FURITURE		126,239			126,239-
		315 OFFICE EQUIPMENT		107		107	
		319 SECURITY EQUIPMENT		3,032		430	2,602-
		332 PURCH DATA PROCESSING EQUIPT		1,074		1,074	
		337 BOOKS-OTHER		6,211		1,074	5,137-
SUBTOTAL FOR PROPTY&EQUIP				138,524		2,792	135,732-
40 OTHR SER&CHR 819001		40X CONTRACTUAL SERVICES-GENERAL		4,902		4,902	
		400 CONTRACTUAL SERVICES-GENERAL		453		215	238-
		402 TELEPHONE & OTHER COMMUNICATNS				1,333	1,333
		403 OFFICE SERVICES		500			500-
		412 RENTALS OF MISC.EQUIP		56,242		10,742	45,500-
		417 ADVERTISING		825		38,671	37,846
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,578		2,578	
		454 OVERNIGHT TRVL EXP-SPECIAL		13,594		8,594	5,000-
		496 ALLOWANCES TO PARTICIPANTS		519		7,519	7,000
		499 OTHER EXPENSES - GENERAL				21,403	21,403
SUBTOTAL FOR OTHR SER&CHR				79,613		95,957	16,344
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				87,934	87,934
		602 TELECOMMUNICATIONS MAINT		788			788-
		608 MAINT & REP GENERAL		3,000			3,000-
		615 PRINTING CONTRACTS		47,723		42,967	4,756-
		622 TEMPORARY SERVICES				1,505	1,505
		624 CLEANING SERVICES		14,894		1,074	13,820-
		660 ECONOMIC DEVELOPMENT		2,000			2,000-
		671 TRAINING PRGM CITY EMPLOYEES		3,300		6,445	3,145

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		686 PROF SERV OTHER	33	542,750	33	186,045	356,705-
		SUBTOTAL FOR CNTRCTL SVCS	33	614,455	33	325,970	288,485-
		SUBTOTAL FOR BUDGET CODE 3120	33	855,670	33	934,952	79,282
BUDGET CODE: 3121 Maternity Infant Reprod. Nurse/Family							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		101,367			101,367-
		106 MOTOR VEHICLE FUEL		20,000			20,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		15,600			15,600-
		117 POSTAGE		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		137,967			137,967-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		650			650-
		314 OFFICE FURITURE		31,450			31,450-
		315 OFFICE EQUIPMENT		3,449			3,449-
		332 PURCH DATA PROCESSING EQUIPT		7,000			7,000-
		337 BOOKS-OTHER		6,500			6,500-
		SUBTOTAL FOR PROPTY&EQUIP		49,049			49,049-
40		OTHR SER&CHR 819001					
		40X CONTRACTUAL SERVICES-GENERAL		1,650,000			1,650,000-
		417 ADVERTISING		75,000			75,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		13,970			13,970-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		34,821			34,821-
		454 OVERNIGHT TRVL EXP-SPECIAL		28,475			28,475-
		SUBTOTAL FOR OTHR SER&CHR		1,802,266			1,802,266-
60		CNTRCTL SVCS					
		615 PRINTING CONTRACTS		61,900			61,900-
		660 ECONOMIC DEVELOPMENT		80,000			80,000-
		671 TRAINING PRGM CITY EMPLOYEES		127,376			127,376-
		676 MAINT & OPER OF INFRASTRUCTURE		15,601			15,601-
		686 PROF SERV OTHER		15,549,349		14,344,130	1,205,219-
		SUBTOTAL FOR CNTRCTL SVCS		15,834,226		14,344,130	1,490,096-
		SUBTOTAL FOR BUDGET CODE 3121		17,823,508		14,344,130	3,479,378-
BUDGET CODE: 3122 Third Grade Vision Screening DOE (040)							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL				20,000	20,000
		117 POSTAGE		5,000			5,000-
		199 DATA PROCESSING SUPPLIES		3,500			3,500-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				8,500		20,000	11,500
30		PROPTY&EQUIP 319 SECURITY EQUIPMENT		11,500			11,500-
SUBTOTAL FOR PROPTY&EQUIP				11,500			11,500-
SUBTOTAL FOR BUDGET CODE 3122				20,000		20,000	
BUDGET CODE: 3130 Chronic Dis Prevention, Tobacco Control							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		98,648		11,058	87,590-
		107 MEDICAL,SURGICAL & LAB SUPPLY		4,400			4,400-
		110 FOOD & FORAGE SUPPLIES		1,420			1,420-
		117 POSTAGE		102,810		47,668	55,142-
		199 DATA PROCESSING SUPPLIES		9,439		8,147	1,292-
SUBTOTAL FOR SUPPLYS&MATL				216,717		66,873	149,844-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		242		39,142	38,900
		302 TELECOMMUNICATIONS EQUIPMENT		780		5,780	5,000
		307 MEDICAL,SURGICAL & LAB EQUIP		348,956		13,527	335,429-
		314 OFFICE FURITURE		8,601		2,705	5,896-
		315 OFFICE EQUIPMENT		4,089		916	3,173-
		319 SECURITY EQUIPMENT		58,405		1,833	56,572-
		332 PURCH DATA PROCESSING EQUIPT		17,870		63,994	46,124
		337 BOOKS-OTHER		6,649		16,349	9,700
		338 LIBRARY BOOKS		549		2,749	2,200
SUBTOTAL FOR PROPTY&EQUIP				446,141		146,995	299,146-
40		OTHR SER&CHR 040001 40X CONTRACTUAL SERVICES-GENERAL		16,500			16,500-
		042001 40X CONTRACTUAL SERVICES-GENERAL					
		819001 40X CONTRACTUAL SERVICES-GENERAL		855,541			855,541-
		400 CONTRACTUAL SERVICES-GENERAL		103,289		8,961	94,328-
		412 RENTALS OF MISC.EQUIP		18,228		25,228	7,000
		417 ADVERTISING		46,381		382,392	336,011
		451 NON OVERNIGHT TRVL EXP-GENERAL		60,608		9,954	50,654-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		14,586		11,386	3,200-
		453 OVERNIGHT TRVL EXP-GENERAL				4,340	4,340
		454 OVERNIGHT TRVL EXP-SPECIAL		25,566		20,358	5,208-
		499 OTHER EXPENSES - GENERAL				181,610	181,610
SUBTOTAL FOR OTHR SER&CHR				1,140,699		644,229	496,470-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		299,428			299,428-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		613 DATA PROCESSING EQUIPMENT		400			400-
		615 PRINTING CONTRACTS	11	620,168	11	327,427	292,741-
		622 TEMPORARY SERVICES		56,647		60,546	3,899
		624 CLEANING SERVICES	1	9,746	1	13,746	4,000
		660 ECONOMIC DEVELOPMENT		97,724	1	90,388	7,336-
		671 TRAINING PRGM CITY EMPLOYEES	6	16,604	6	16,956	352
		676 MAINT & OPER OF INFRASTRUCTURE	1	947	1	57,907	56,960
		686 PROF SERV OTHER	34	2,059,542	34	1,700,060	359,482-
		SUBTOTAL FOR CNTRCTL SVCS	53	3,161,206	54	2,267,030	894,176-
		SUBTOTAL FOR BUDGET CODE 3130	53	4,964,763	54	3,125,127	1,839,636-
BUDGET CODE: 3131 Asthma							
10		SUPPLYS&MATL		438			438-
		100 SUPPLIES + MATERIALS - GENERAL					
		117 POSTAGE		14,216			14,216-
		SUBTOTAL FOR SUPPLYS&MATL		14,654			14,654-
30		PROPTY&EQUIP		600			600-
		314 OFFICE FURITURE					
		332 PURCH DATA PROCESSING EQUIPT		1,892			1,892-
		SUBTOTAL FOR PROPTY&EQUIP		2,492			2,492-
40		OTHR SER&CHR		188			188-
		451 NON OVERNIGHT TRVL EXP-GENERAL					
		454 OVERNIGHT TRVL EXP-SPECIAL		3,802			3,802-
		SUBTOTAL FOR OTHR SER&CHR		3,990			3,990-
60		CNTRCTL SVCS		52,856			52,856-
		615 PRINTING CONTRACTS					
		686 PROF SERV OTHER		271,935		350,000	78,065
		SUBTOTAL FOR CNTRCTL SVCS		324,791		350,000	25,209
		SUBTOTAL FOR BUDGET CODE 3131		345,927		350,000	4,073
BUDGET CODE: 3132 Tobacco Control							
10		SUPPLYS&MATL		10,686		9,986	700-
		100 SUPPLIES + MATERIALS - GENERAL					
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,331,520		2,127,117	795,597
		117 POSTAGE		6,267			6,267-
		199 DATA PROCESSING SUPPLIES		14,700			14,700-
		SUBTOTAL FOR SUPPLYS&MATL		1,363,173		2,137,103	773,930
30		PROPTY&EQUIP		2,000			2,000-
		300 EQUIPMENT GENERAL					

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		307	MEDICAL,SURGICAL & LAB EQUIP		2,600				2,600-	
		314	OFFICE FURITURE		684				684-	
		315	OFFICE EQUIPMENT		670				670-	
		332	PURCH DATA PROCESSING EQUIPT		20,000				20,000-	
		337	BOOKS-OTHER		7,000				7,000-	
		SUBTOTAL FOR PROPTY&EQUIP				32,954			32,954-	
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		5,000				5,000-	
		819001	40X CONTRACTUAL SERVICES-GENERAL		595,622				595,622-	
		858001	40X CONTRACTUAL SERVICES-GENERAL		693,609				693,609-	
		403	OFFICE SERVICES		50				50-	
		412	RENTALS OF MISC.EQUIP		3,439				3,439-	
		417	ADVERTISING		5,978,672		6,677,651		698,979	
		451	NON OVERNIGHT TRVL EXP-GENERAL		213				213-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,860				2,860-	
		454	OVERNIGHT TRVL EXP-SPECIAL		9,681				9,681-	
		SUBTOTAL FOR OTHR SER&CHR				7,289,146		6,677,651		611,495-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		900				900-	
		615	PRINTING CONTRACTS		612,000		500,000		112,000-	
		622	TEMPORARY SERVICES		39,146				39,146-	
		660	ECONOMIC DEVELOPMENT		48,266				48,266-	
		671	TRAINING PRGM CITY EMPLOYEES		32,425				32,425-	
		686	PROF SERV OTHER		509,744		2,611,071		2,101,327	
		SUBTOTAL FOR CNTRCTL SVCS				1,242,481		3,111,071		1,868,590
		SUBTOTAL FOR BUDGET CODE 3132				9,927,754		11,925,825		1,998,071
BUDGET CODE: 3160 School Based Health Centers										
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		6,500				6,500-	
		SUBTOTAL FOR OTHR SER&CHR				6,500			6,500-	
60	CNTRCTL SVCS	686	PROF SERV OTHER		107,128		2,913,239		2,806,111	
		SUBTOTAL FOR CNTRCTL SVCS				107,128		2,913,239		2,806,111
		SUBTOTAL FOR BUDGET CODE 3160				113,628		2,913,239		2,799,611
BUDGET CODE: 3170 SH Contractual Obligations: Nursing										
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		2,300				2,300-	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		307 MEDICAL,SURGICAL & LAB EQUIP		5,591					5,591-
		319 SECURITY EQUIPMENT		5,000					5,000-
		SUBTOTAL FOR PROPTY&EQUIP		12,891					12,891-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		5,834					5,834-
		686 PROF SERV OTHER		922,144		5,600,000			4,677,856
		SUBTOTAL FOR CNTRCTL SVCS		927,978		5,600,000			4,672,022
		SUBTOTAL FOR BUDGET CODE 3170		940,869		5,600,000			4,659,131
BUDGET CODE: 3171 SH Contractual Obligations: Non-Nurse									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		216,079	1	302,125	1		86,046
		608 MAINT & REP GENERAL		14,906					14,906-
		622 TEMPORARY SERVICES			1	143,542	1		143,542
		686 PROF SERV OTHER		390,352		736,161			345,809
		SUBTOTAL FOR CNTRCTL SVCS		621,337	2	1,181,828	2		560,491
		SUBTOTAL FOR BUDGET CODE 3171		621,337	2	1,181,828	2		560,491
BUDGET CODE: 3172 School Health General Operating OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,514		186,473			162,959
		101 PRINTING SUPPLIES				150			150
		106 MOTOR VEHICLE FUEL		13,262		8,783			4,479-
		107 MEDICAL,SURGICAL & LAB SUPPLY		125,462		528,971			403,509
		117 POSTAGE		40,820		38,000			2,820-
		199 DATA PROCESSING SUPPLIES		11,212		121,000			109,788
		SUBTOTAL FOR SUPPLYS&MATL		214,270		883,377			669,107
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		776		7,133			6,357
		302 TELECOMMUNICATIONS EQUIPMENT				2,864			2,864
		307 MEDICAL,SURGICAL & LAB EQUIP		5,592		8,195			2,603
		314 OFFICE FURITURE		23,576					23,576-
		315 OFFICE EQUIPMENT				3,973			3,973
		319 SECURITY EQUIPMENT		5,000		16,369			11,369
		332 PURCH DATA PROCESSING EQUIPT		873		4,527			3,654
		337 BOOKS-OTHER		13,239		7,422			5,817-
		SUBTOTAL FOR PROPTY&EQUIP		49,056		50,483			1,427
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		16,690		85,502			68,812

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		402	TELEPHONE & OTHER COMMUNICATNS		5,855		12,300		6,445	
		412	RENTALS OF MISC.EQUIP		25,309		156,000		130,691	
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,252		89,362		86,110	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000		4,000		1,000-	
		454	OVERNIGHT TRVL EXP-SPECIAL		62		1,200		1,138	
		SUBTOTAL FOR OTHR SER&CHR				56,168		348,364		292,196
60		602	TELECOMMUNICATIONS MAINT		14,945		15,689		744	
		608	MAINT & REP GENERAL				32,346		32,346	
		612	OFFICE EQUIPMENT MAINTENANCE		2,512		7,600		5,088	
		613	DATA PROCESSING EQUIPMENT		452				452-	
		615	PRINTING CONTRACTS		14,798		585,096		570,298	
		624	CLEANING SERVICES		4,300				4,300-	
		660	ECONOMIC DEVELOPMENT		10,568		24,510		13,942	
		671	TRAINING PRGM CITY EMPLOYEES		60		29,613		29,553	
		SUBTOTAL FOR CNTRCTL SVCS				47,635		694,854		647,219
		SUBTOTAL FOR BUDGET CODE 3172				367,129		1,977,078		1,609,949
BUDGET CODE: 3173 School Health DOE MOUs										
40		040001	40X CONTRACTUAL SERVICES-GENERAL				5,494,026		5,494,026	
		SUBTOTAL FOR OTHR SER&CHR						5,494,026		5,494,026
		SUBTOTAL FOR BUDGET CODE 3173						5,494,026		5,494,026
BUDGET CODE: 6328 PREGNANCY RISK ASSESSMENT MONITORING SYS										
40		499	OTHER EXPENSES - GENERAL		10,616				10,616-	
		SUBTOTAL FOR OTHR SER&CHR				10,616				10,616-
		SUBTOTAL FOR BUDGET CODE 6328				10,616				10,616-
BUDGET CODE: 6428 HEALTHY NEIGHBORHOOD PROGRAM-OTPS FUNDS										
40		499	OTHER EXPENSES - GENERAL		20,461				20,461-	
		SUBTOTAL FOR OTHR SER&CHR				20,461				20,461-
		SUBTOTAL FOR BUDGET CODE 6428				20,461				20,461-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 6448 CDC STRATEGIC ALLIANCE FOR HEALTH									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			1,400		1,400-	
	SUBTOTAL FOR SUPPLYS&MATL					1,400		1,400-	
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS			1,800		1,800-	
	SUBTOTAL FOR OTHR SER&CHR					1,800		1,800-	
	SUBTOTAL FOR BUDGET CODE 6448					3,200		3,200-	
BUDGET CODE: 6718 YOUTH TOBACCO ENFORCEMENT									
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			19,480		19,480-	
		499	OTHER EXPENSES - GENERAL			10,277		10,277-	
	SUBTOTAL FOR OTHR SER&CHR					29,757		29,757-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			100,000		100,000-	
		686	PROF SERV OTHER			150,518		150,518-	
	SUBTOTAL FOR CNTRCTL SVCS					250,518		250,518-	
	SUBTOTAL FOR BUDGET CODE 6718					280,275		280,275-	
BUDGET CODE: 6719 NOVARTIS CONS.HLTH NRTMARKETING CAMPAIGN									
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY			367,992		367,992-	
	SUBTOTAL FOR SUPPLYS&MATL					367,992		367,992-	
	SUBTOTAL FOR BUDGET CODE 6719					367,992		367,992-	
BUDGET CODE: 6738 HEART DISEASE AND STROKE PREVENTION									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			184		184-	
	SUBTOTAL FOR SUPPLYS&MATL					184		184-	
30	PROPTY&EQUIP	337	BOOKS-OTHER			209		209-	
	SUBTOTAL FOR PROPTY&EQUIP					209		209-	
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL			3,165		3,165-	
		454	OVERNIGHT TRVL EXP-SPECIAL			224		224-	
		499	OTHER EXPENSES - GENERAL			3,705		3,705-	
	SUBTOTAL FOR OTHR SER&CHR					7,094		7,094-	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		686 PROF SERV OTHER		9,554				9,554-	
		SUBTOTAL FOR CNTRCTL SVCS		9,554				9,554-	
		SUBTOTAL FOR BUDGET CODE 6738		17,041				17,041-	
BUDGET CODE: 6739 AHA: NYC Community Impact Grant									
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,372				1,372-	
		499 OTHER EXPENSES - GENERAL		645				645-	
		SUBTOTAL FOR OTHR SER&CHR		2,017				2,017-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		7,800				7,800-	
		SUBTOTAL FOR CNTRCTL SVCS		7,800				7,800-	
		SUBTOTAL FOR BUDGET CODE 6739		9,817				9,817-	
BUDGET CODE: 6749 New York Community Grant/NYCHA GRANT									
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		429				429-	
		SUBTOTAL FOR SUPPLYS&MATL		429				429-	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		700				700-	
		SUBTOTAL FOR PROPTY&EQUIP		700				700-	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		4,000				4,000-	
		417 ADVERTISING		1,097				1,097-	
		499 OTHER EXPENSES - GENERAL		490				490-	
		SUBTOTAL FOR OTHR SER&CHR		5,587				5,587-	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		750				750-	
		SUBTOTAL FOR CNTRCTL SVCS		750				750-	
		SUBTOTAL FOR BUDGET CODE 6749		7,466				7,466-	
BUDGET CODE: 6758 USDA - FARMER'S MARKET PROMOTION PROGRAM									
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		938				938-	
		117 POSTAGE		2,025				2,025-	
		SUBTOTAL FOR SUPPLYS&MATL		2,963				2,963-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		578				578-	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		417 ADVERTISING		3,720			3,720-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,600			3,600-
		499 OTHER EXPENSES - GENERAL		3,801			3,801-
		SUBTOTAL FOR OTHR SER&CHR		11,699			11,699-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		6,810			6,810-
		686 PROF SERV OTHER		36,400			36,400-
		SUBTOTAL FOR CNTRCTL SVCS		43,210			43,210-
		SUBTOTAL FOR BUDGET CODE 6758		57,872			57,872-
BUDGET CODE: 6768 HRI - MEDICATION ADHERENCE CHI							
10 SUPPLYS&MATL		117 POSTAGE		18,447			18,447-
		SUBTOTAL FOR SUPPLYS&MATL		18,447			18,447-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		4,965			4,965-
		SUBTOTAL FOR OTHR SER&CHR		4,965			4,965-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		52,175			52,175-
		SUBTOTAL FOR CNTRCTL SVCS		52,175			52,175-
		SUBTOTAL FOR BUDGET CODE 6768		75,587			75,587-
BUDGET CODE: 6769 ALBERT EINSTEIN COLLEGE OF MEDICINE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,006			9,006-
		SUBTOTAL FOR SUPPLYS&MATL		9,006			9,006-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		500			500-
		314 OFFICE FURITURE		597			597-
		332 PURCH DATA PROCESSING EQUIPT		825			825-
		SUBTOTAL FOR PROPTY&EQUIP		1,922			1,922-
40 OTHR SER&CHR 819001		40X CONTRACTUAL SERVICES-GENERAL		7,046			7,046-
		400 CONTRACTUAL SERVICES-GENERAL		29,078			29,078-
		402 TELEPHONE & OTHER COMMUNICATNS		2,500			2,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,519			11,519-
		499 OTHER EXPENSES - GENERAL		34,086			34,086-
		SUBTOTAL FOR OTHR SER&CHR		84,229			84,229-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6769					95,157					95,157-
BUDGET CODE: 6778 EAT WELL PLAY HARD IN CHILD CARE SETTING										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			59,223					59,223-
		101 PRINTING SUPPLIES			10,744					10,744-
		117 POSTAGE			2,000					2,000-
		199 DATA PROCESSING SUPPLIES			6,975					6,975-
SUBTOTAL FOR SUPPLYS&MATL					78,942					78,942-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			2,380					2,380-
		314 OFFICE FURITURE			15,000					15,000-
		315 OFFICE EQUIPMENT			2,336					2,336-
		319 SECURITY EQUIPMENT			88					88-
		332 PURCH DATA PROCESSING EQUIPT			12,931					12,931-
		337 BOOKS-OTHER			3,201					3,201-
SUBTOTAL FOR PROPTY&EQUIP					35,936					35,936-
40		OTHR SER&CHR								
		402 TELEPHONE & OTHER COMMUNICATNS			4,500					4,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL			25,534					25,534-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			90,000					90,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			33,927					33,927-
		499 OTHER EXPENSES - GENERAL			122,492					122,492-
SUBTOTAL FOR OTHR SER&CHR					276,453					276,453-
60		CNTRCTL SVCS								
		613 DATA PROCESSING EQUIPMENT		1	3,000				1-	3,000-
		615 PRINTING CONTRACTS			47,356					47,356-
		660 ECONOMIC DEVELOPMENT			127,773					127,773-
		686 PROF SERV OTHER			552,288					552,288-
SUBTOTAL FOR CNTRCTL SVCS					730,417				1-	730,417-
SUBTOTAL FOR BUDGET CODE 6778					1,121,748				1-	1,121,748-
BUDGET CODE: 6789 Build EvidencePrevent Childhood Obsesity										
40		OTHR SER&CHR								
		454 OVERNIGHT TRVL EXP-SPECIAL			2,720					2,720-
		499 OTHER EXPENSES - GENERAL			1,874					1,874-
SUBTOTAL FOR OTHR SER&CHR					4,594					4,594-
60		CNTRCTL SVCS								
		686 PROF SERV OTHER			85,238					85,238-
SUBTOTAL FOR CNTRCTL SVCS					85,238					85,238-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6789				89,832			89,832-
BUDGET CODE: 6799 Evaluating NYC Calorie Labeling Reg.							
10		SUPPLYS&MATL					
		199 DATA PROCESSING SUPPLIES		2,579			2,579-
		SUBTOTAL FOR SUPPLYS&MATL		2,579			2,579-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		624			624-
		SUBTOTAL FOR PROPTY&EQUIP		624			624-
40		OTHR SER&CHR					
		454 OVERNIGHT TRVL EXP-SPECIAL		2,720			2,720-
		499 OTHER EXPENSES - GENERAL		1,597			1,597-
		SUBTOTAL FOR OTHR SER&CHR		4,317			4,317-
60		CNTRCTL SVCS					
		686 PROF SERV OTHER		60,916			60,916-
		SUBTOTAL FOR CNTRCTL SVCS		60,916			60,916-
SUBTOTAL FOR BUDGET CODE 6799				68,436			68,436-
TOTAL FOR MATERNAL & CHILD HEALTH			145	61,079,147	89	48,101,614	56-
TOTAL FOR HEALTH PROMOTION AND DISEASE P			164	76,440,202	123	64,885,025	41-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 113 HEALTH PROMOTION AND DISEASE PREV.-OTPS

HEALTH PROMOTION AND DISEASE PREV.-O	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,351,768	76,440,202	5,498,928	64,885,025	11,555,177-
FINANCIAL PLAN SAVINGS APPROPRIATION		76,440,202		64,885,025	11,555,177-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		38,399,449		32,955,849	5,443,600-
OTHER CATEGORICAL		732,487			732,487-
CAPITAL FUNDS - I.F.A.					
STATE		24,947,927		24,537,111	410,816-
FEDERAL - C.D.					
FEDERAL - OTHER		6,086,067		7,172,065	1,085,998
INTRA-CITY SALES		6,274,272		220,000	6,054,272-
TOTAL		76,440,202		64,885,025	11,555,177-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9914 City Council U/A 114									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,700			1,700-
		SUBTOTAL FOR SUPPLYS&MATL			1,700				1,700-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		18,200			18,200-
		SUBTOTAL FOR PROPTY&EQUIP			18,200				18,200-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		545,600		1,241,000	695,400
			624	CLEANING SERVICES		3,000			3,000-
		SUBTOTAL FOR CNTRCTL SVCS			548,600		1,241,000		692,400
		SUBTOTAL FOR BUDGET CODE 9914			568,500		1,241,000		672,500
TOTAL FOR					568,500		1,241,000		672,500
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES									
BUDGET CODE: Z130 NYC 2030 Air Quality Study - OTPS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		916			916-
			107	MEDICAL,SURGICAL & LAB SUPPLY		311,973			311,973-
			117	POSTAGE		20,300			20,300-
			170	CLEANING SUPPLIES		2,539			2,539-
			199	DATA PROCESSING SUPPLIES		34,903			34,903-
		SUBTOTAL FOR SUPPLYS&MATL			370,631				370,631-
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		5,100			5,100-
			337	BOOKS-OTHER		5,260			5,260-
		SUBTOTAL FOR PROPTY&EQUIP			10,360				10,360-
40		OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,144,572			1,144,572-
			801001	40X CONTRACTUAL SERVICES-GENERAL		49,298			49,298-
			819001	40X CONTRACTUAL SERVICES-GENERAL					
			841001	40X CONTRACTUAL SERVICES-GENERAL		19,600			19,600-
			400	CONTRACTUAL SERVICES-GENERAL		445,476			445,476-
			402	TELEPHONE & OTHER COMMUNICATNS		5,576			5,576-
			403	OFFICE SERVICES		100			100-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			417 ADVERTISING		4,237				4,237-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,007				1,007-
			454 OVERNIGHT TRVL EXP-SPECIAL		170				170-
			SUBTOTAL FOR OTHR SER&CHR		1,670,036				1,670,036-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		45,000		2,352,168		2,307,168
		622	TEMPORARY SERVICES		961				961-
		624	CLEANING SERVICES		846				846-
		671	TRAINING PRGM CITY EMPLOYEES		40,719				40,719-
		686	PROF SERV OTHER		40,000				40,000-
			SUBTOTAL FOR CNTRCTL SVCS		127,526		2,352,168		2,224,642
			SUBTOTAL FOR BUDGET CODE Z130		2,178,553		2,352,168		173,615
BUDGET CODE: 4101 Environmental Admin, Enforce, Occup Dis									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		82,796				82,796-
		107	MEDICAL,SURGICAL & LAB SUPPLY		188		1,145		957
		117	POSTAGE		75,900		3,181		72,719-
		199	DATA PROCESSING SUPPLIES		61,910		5,733		56,177-
			SUBTOTAL FOR SUPPLYS&MATL		220,794		10,059		210,735-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		34,000		1,317		32,683-
		302	TELECOMMUNICATIONS EQUIPMENT		2,432		558		1,874-
		314	OFFICE FURITURE				6,697		6,697
		315	OFFICE EQUIPMENT		1,583		1,547		36-
		332	PURCH DATA PROCESSING EQUIPT		35,322		558		34,764-
		337	BOOKS-OTHER		5,835		2,835		3,000-
			SUBTOTAL FOR PROPTY&EQUIP		79,172		13,512		65,660-
40 OTHR SER&CHR 826001		40X	CONTRACTUAL SERVICES-GENERAL		435,852		385,852		50,000-
		400	CONTRACTUAL SERVICES-GENERAL		236		2,980		2,744
		402	TELEPHONE & OTHER COMMUNICATNS		94		3,343		3,249
		403	OFFICE SERVICES				1,898		1,898
		412	RENTALS OF MISC.EQUIP		18,857		37,426		18,569
		417	ADVERTISING		11,800		4,744		7,056-
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,456		8,874		5,418
		452	NON OVERNIGHT TRVL EXP-SPECIAL		4,030		5,525		1,495
		454	OVERNIGHT TRVL EXP-SPECIAL		537		13,952		13,415
			SUBTOTAL FOR OTHR SER&CHR		474,862		464,594		10,268-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				33,482		33,482
			602 TELECOMMUNICATIONS MAINT				1,911		1,911
			612 OFFICE EQUIPMENT MAINTENANCE		5,976		2,448		3,528-
			615 PRINTING CONTRACTS		33,272				33,272-
			622 TEMPORARY SERVICES		5,000		78,959		73,959
			624 CLEANING SERVICES				6,642		6,642
			660 ECONOMIC DEVELOPMENT		48,899				48,899-
			671 TRAINING PRGM CITY EMPLOYEES		9,585				9,585-
			684 PROF SERV COMPUTER SERVICES			2	8,929	2	8,929
			686 PROF SERV OTHER		56,323		47,440		8,883-
		SUBTOTAL FOR CNTRCTL SVCS			159,055	2	179,811	2	20,756
		SUBTOTAL FOR BUDGET CODE 4101			933,883	2	667,976	2	265,907-
BUDGET CODE: 4110 Day Care									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		67,104		48,202		18,902-
			101 PRINTING SUPPLIES				3,932		3,932
			117 POSTAGE		85,382				85,382-
			199 DATA PROCESSING SUPPLIES		14,187		45,087		30,900
		SUBTOTAL FOR SUPPLYS&MATL			166,673		97,221		69,452-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		13		2,313		2,300
			302 TELECOMMUNICATIONS EQUIPMENT		4,546		45,087		40,541
			307 MEDICAL, SURGICAL & LAB EQUIP		46		46		
			314 OFFICE FURITURE		85,155		46		85,109-
			315 OFFICE EQUIPMENT		14,340		46		14,294-
			332 PURCH DATA PROCESSING EQUIPT		145,746		30,059		115,687-
			337 BOOKS-OTHER		5,156		1,156		4,000-
		SUBTOTAL FOR PROPTY&EQUIP			255,002		78,753		176,249-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,236				2,236-
			402 TELEPHONE & OTHER COMMUNICATNS		740		740		
			412 RENTALS OF MISC.EQUIP		11,400		2,775		8,625-
			417 ADVERTISING		86		786		700
			451 NON OVERNIGHT TRVL EXP-GENERAL		21,923		16,923		5,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		9,790				9,790-
			453 OVERNIGHT TRVL EXP-GENERAL		578		578		
			454 OVERNIGHT TRVL EXP-SPECIAL		574				574-
		SUBTOTAL FOR OTHR SER&CHR			47,327		21,802		25,525-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	8	295	8	147,329	147,034
		608 MAINT & REP GENERAL		3,000			3,000-
		615 PRINTING CONTRACTS		76,560			76,560-
		622 TEMPORARY SERVICES		490,466			490,466-
		660 ECONOMIC DEVELOPMENT		34,808			34,808-
		671 TRAINING PRGM CITY EMPLOYEES		9,100			9,100-
		686 PROF SERV OTHER	1	58,560	1	47,087	11,473-
		SUBTOTAL FOR CNTRCTL SVCS	9	672,789	9	194,416	478,373-
		SUBTOTAL FOR BUDGET CODE 4110	9	1,141,791	9	392,192	749,599-
BUDGET CODE: 4111 Radiation, Water, Regulatory/Pollution							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,595		3,811	2,216
		107 MEDICAL,SURGICAL & LAB SUPPLY		23,227		1,925	21,302-
		199 DATA PROCESSING SUPPLIES		2,469			2,469-
		SUBTOTAL FOR SUPPLYS&MATL		27,291		5,736	21,555-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,754		1,920	166
		302 TELECOMMUNICATIONS EQUIPMENT		2,100			2,100-
		314 OFFICE FURITURE		1,605		557	1,048-
		315 OFFICE EQUIPMENT		1,668			1,668-
		332 PURCH DATA PROCESSING EQUIPT		4,425			4,425-
		337 BOOKS-OTHER		220		1,268	1,048
		SUBTOTAL FOR PROPTY&EQUIP		11,772		3,745	8,027-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				7,100	7,100
		402 TELEPHONE & OTHER COMMUNICATNS		4,115		4,115	
		412 RENTALS OF MISC.EQUIP		10,160		10,160	
		451 NON OVERNIGHT TRVL EXP-GENERAL		21,924		24,450	2,526
		454 OVERNIGHT TRVL EXP-SPECIAL		441		1,841	1,400
		SUBTOTAL FOR OTHR SER&CHR		36,640		47,666	11,026
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		22		552	530
		608 MAINT & REP GENERAL		14,217		20,187	5,970
		612 OFFICE EQUIPMENT MAINTENANCE		286		41	245-
		613 DATA PROCESSING EQUIPMENT		15,000			15,000-
		SUBTOTAL FOR CNTRCTL SVCS		29,525		20,780	8,745-
		SUBTOTAL FOR BUDGET CODE 4111		105,228		77,927	27,301-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4112 Day Care I/C W/ ACS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		21,468		21,468		
			SUBTOTAL FOR SUPPLYS&MATL		21,468		21,468		
			SUBTOTAL FOR BUDGET CODE 4112		21,468		21,468		
BUDGET CODE: 4120 Food Safety, Other Environ, Permits									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		33,953		351,172		317,219
		101	PRINTING SUPPLIES		37,676				37,676-
		107	MEDICAL,SURGICAL & LAB SUPPLY		697		9,859		9,162
		117	POSTAGE		22,861		5,544		17,317-
		199	DATA PROCESSING SUPPLIES		10,779		17,188		6,409
			SUBTOTAL FOR SUPPLYS&MATL		105,966		383,763		277,797
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		21,875		12,860		9,015-
		302	TELECOMMUNICATIONS EQUIPMENT		5,270				5,270-
		307	MEDICAL,SURGICAL & LAB EQUIP		72,775		13,307		59,468-
		314	OFFICE FURITURE		26,461		16,633		9,828-
		315	OFFICE EQUIPMENT		700		4,005		3,305
		319	SECURITY EQUIPMENT		1,923		3,327		1,404
		332	PURCH DATA PROCESSING EQUIPT		150		8,871		8,721
		337	BOOKS-OTHER		8,200		2,218		5,982-
			SUBTOTAL FOR PROPTY&EQUIP		137,354		61,221		76,133-
40	OTHR SER&CHR 866001	40X	CONTRACTUAL SERVICES-GENERAL		1,223,817		1,223,817		
		400	CONTRACTUAL SERVICES-GENERAL		22,645		5,545		17,100-
		402	TELEPHONE & OTHER COMMUNICATNS		8,416		11,419		3,003
		403	OFFICE SERVICES		2,250				2,250-
		412	RENTALS OF MISC.EQUIP		17,575		28,228		10,653
		451	NON OVERNIGHT TRVL EXP-GENERAL		85,172		29,620		55,552-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		6,000		2,772		3,228-
		454	OVERNIGHT TRVL EXP-SPECIAL		8,836		2,218		6,618-
		499	OTHER EXPENSES - GENERAL				1,851,311		1,851,311
			SUBTOTAL FOR OTHR SER&CHR		1,374,711		3,154,930		1,780,219
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT				198		198
		608	MAINT & REP GENERAL		2,300	1	3,970	1	1,670
		612	OFFICE EQUIPMENT MAINTENANCE			1	2,218	1	2,218
		613	DATA PROCESSING EQUIPMENT		700				700-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			615 PRINTING CONTRACTS	10	87,747	10	56,554		31,193-
			622 TEMPORARY SERVICES	1	129,585	1	58,903		70,682-
			624 CLEANING SERVICES	1	702		1,109	1-	407
			660 ECONOMIC DEVELOPMENT	1	36,778	1	5,544		31,234-
			671 TRAINING PRGM CITY EMPLOYEES		480				480-
			676 MAINT & OPER OF INFRASTRUCTURE		10,170				10,170-
			686 PROF SERV OTHER		440		145,848		145,408
			SUBTOTAL FOR CNTRCTL SVCS	13	268,902	14	274,344	1	5,442
			SUBTOTAL FOR BUDGET CODE 4120	13	1,886,933	14	3,874,258	1	1,987,325
BUDGET CODE: 4130 Lead Poisoning/CHI									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		21,599		39,206		17,607
			107 MEDICAL,SURGICAL & LAB SUPPLY		4,000		16,316		12,316
			117 POSTAGE		15,072		23,072		8,000
			199 DATA PROCESSING SUPPLIES		38,958		25,337		13,621-
			SUBTOTAL FOR SUPPLYS&MATL		79,629		103,931		24,302
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		21,400		2,176		19,224-
			302 TELECOMMUNICATIONS EQUIPMENT		3,182				3,182-
			307 MEDICAL,SURGICAL & LAB EQUIP		3,328		86,935		83,607
			314 OFFICE FURITURE		28,805		5,439		23,366-
			315 OFFICE EQUIPMENT		1,088		1,088		
			319 SECURITY EQUIPMENT		1,500				1,500-
			332 PURCH DATA PROCESSING EQUIPT		50,071		60,143		10,072
			337 BOOKS-OTHER		6,763		3,263		3,500-
			SUBTOTAL FOR PROPTY&EQUIP		116,137		159,044		42,907
40			OTHR SER&CHR						
	042001	40X	CONTRACTUAL SERVICES-GENERAL		74,872				74,872-
	806001	40X	CONTRACTUAL SERVICES-GENERAL		389,400		389,400		
		400	CONTRACTUAL SERVICES-GENERAL		41,034		12,404		28,630-
		402	TELEPHONE & OTHER COMMUNICATNS		10,878		10,878		
		403	OFFICE SERVICES		1,088		1,088		
		412	RENTALS OF MISC.EQUIP		21,403		10,053		11,350-
		451	NON OVERNIGHT TRVL EXP-GENERAL		20,140		25,000		4,860
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,878		10,878		
		454	OVERNIGHT TRVL EXP-SPECIAL		6,088		1,088		5,000-
			SUBTOTAL FOR OTHR SER&CHR		575,781		460,789		114,992-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		1,420		554,806		553,386

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			602 TELECOMMUNICATIONS MAINT	1	249	1	2,176		1,927
			608 MAINT & REP GENERAL	1	55,628		5,439	1-	50,189-
			612 OFFICE EQUIPMENT MAINTENANCE	1	6,338		1,088	1-	5,250-
			613 DATA PROCESSING EQUIPMENT	1	6,032			1-	6,032-
			615 PRINTING CONTRACTS		32,148				32,148-
			622 TEMPORARY SERVICES		6,508		33,510		27,002
			624 CLEANING SERVICES			1	8,053	1	8,053
			660 ECONOMIC DEVELOPMENT		27,181				27,181-
			671 TRAINING PRGM CITY EMPLOYEES	1	50,280	1	11,316		38,964-
			676 MAINT & OPER OF INFRASTRUCTURE	1	9,200	1	100,776		91,576
			684 PROF SERV COMPUTER SERVICES	1	5,800	1	21,266		15,466
			686 PROF SERV OTHER		178,709				178,709-
			SUBTOTAL FOR CNTRCTL SVCS	7	379,493	5	738,430	2-	358,937
			SUBTOTAL FOR BUDGET CODE 4130	7	1,151,040	5	1,462,194	2-	311,154
BUDGET CODE: 4140 Pest Control /Anthropod Environmental									
10			100 SUPPLIES + MATERIALS - GENERAL		888,240		285,899		602,341-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		3,500				3,500-
			107 MEDICAL,SURGICAL & LAB SUPPLY		32,559		30,959		1,600-
			117 POSTAGE		3,252		252		3,000-
			199 DATA PROCESSING SUPPLIES		38,793		4,493		34,300-
			SUBTOTAL FOR SUPPLYS&MATL		966,344		321,603		644,741-
30			300 EQUIPMENT GENERAL		29,555		5,534		24,021-
			302 TELECOMMUNICATIONS EQUIPMENT		40				40-
			307 MEDICAL,SURGICAL & LAB EQUIP		2,546		646		1,900-
			314 OFFICE FURITURE		2,300				2,300-
			315 OFFICE EQUIPMENT		233		233		
			332 PURCH DATA PROCESSING EQUIPT		75,233				75,233-
			337 BOOKS-OTHER		5,000				5,000-
			SUBTOTAL FOR PROPTY&EQUIP		114,907		6,413		108,494-
40			400 CONTRACTUAL SERVICES-GENERAL		43,373		15,474		27,899-
			402 TELEPHONE & OTHER COMMUNICATNS		200		200		
			403 OFFICE SERVICES		14,154		5,293		8,861-
			412 RENTALS OF MISC.EQUIP		27,524		22,761		4,763-
			417 ADVERTISING		88,843		84,398		4,445-
			451 NON OVERNIGHT TRVL EXP-GENERAL		45,000		10,586		34,414-
			454 OVERNIGHT TRVL EXP-SPECIAL		7,000				7,000-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					226,094		138,712		87,382-
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT				2,579		2,579
			612 OFFICE EQUIPMENT MAINTENANCE		140				140-
			622 TEMPORARY SERVICES		7,000		52,928		45,928
			624 CLEANING SERVICES		2,020				2,020-
			671 TRAINING PRGM CITY EMPLOYEES		16,646				16,646-
			686 PROF SERV OTHER		173,980		845,218		671,238
SUBTOTAL FOR CNTRCTL SVCS					199,786		900,725		700,939
SUBTOTAL FOR BUDGET CODE 4140					1,507,131		1,367,453		139,678-
BUDGET CODE: 4151 Poison Control Center									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,979		13,900		10,921
			117 POSTAGE		3,000		4,000		1,000
			199 DATA PROCESSING SUPPLIES		2,000				2,000-
SUBTOTAL FOR SUPPLYS&MATL					7,979		17,900		9,921
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL				110		110
			302 TELECOMMUNICATIONS EQUIPMENT		22,362		2,000		20,362-
			314 OFFICE FURITURE		1,205		13,005		11,800
			337 BOOKS-OTHER		5,000		3,000		2,000-
SUBTOTAL FOR PROPTY&EQUIP					28,567		18,115		10,452-
40		OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		1,650				1,650-
			400 CONTRACTUAL SERVICES-GENERAL		2,000		5,000		3,000
			402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000		
			403 OFFICE SERVICES				300		300
			412 RENTALS OF MISC.EQUIP		4,885		7,649		2,764
			451 NON OVERNIGHT TRVL EXP-GENERAL		584		1,000		416
			452 NON OVERNIGHT TRVL EXP-SPECIAL		300		400		100
SUBTOTAL FOR OTHR SER&CHR					10,419		15,349		4,930
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				500		500
			602 TELECOMMUNICATIONS MAINT		490		250		240-
			608 MAINT & REP GENERAL				500		500
			612 OFFICE EQUIPMENT MAINTENANCE		10		510		500
SUBTOTAL FOR CNTRCTL SVCS					500		1,760		1,260
SUBTOTAL FOR BUDGET CODE 4151					47,465		53,124		5,659

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4160 Veterinary Public Health Service (AC&C)										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			5,371			10,001		4,630
		117 POSTAGE						60,003		60,003
		199 DATA PROCESSING SUPPLIES						1,000		1,000
		SUBTOTAL FOR SUPPLYS&MATL			5,371			71,004		65,633
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			84			1,000		916
		302 TELECOMMUNICATIONS EQUIPMENT			542					542-
		315 OFFICE EQUIPMENT			30			2,500		2,470
		337 BOOKS-OTHER						200		200
		SUBTOTAL FOR PROPTY&EQUIP			656			3,700		3,044
40		OTHR SER&CHR								
		402 TELEPHONE & OTHER COMMUNICATNS			300			300		
		412 RENTALS OF MISC.EQUIP			4,265			2,867		1,398-
		417 ADVERTISING						200		200
		451 NON OVERNIGHT TRVL EXP-GENERAL			4,970			3,000		1,970-
		SUBTOTAL FOR OTHR SER&CHR			9,535			6,367		3,168-
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT						1,000		1,000
		612 OFFICE EQUIPMENT MAINTENANCE			446			1,000		554
		615 PRINTING CONTRACTS			23,115			45,003		21,888
		622 TEMPORARY SERVICES			59,792			25,002		34,790-
		658 SPECIAL CLINICAL SERVICES	1		8,680,522	1		7,915,682		764,840-
		660 ECONOMIC DEVELOPMENT			45					45-
		686 PROF SERV OTHER			173,200			5,000		168,200-
		SUBTOTAL FOR CNTRCTL SVCS	1		8,937,120	1		7,992,687		944,433-
		SUBTOTAL FOR BUDGET CODE 4160	1		8,952,682	1		8,073,758		878,924-
BUDGET CODE: 4170 Health Academy										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			17,359			8,812		8,547-
		117 POSTAGE			10,080			939		9,141-
		199 DATA PROCESSING SUPPLIES			77			5,167		5,090
		SUBTOTAL FOR SUPPLYS&MATL			27,516			14,918		12,598-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			4,612			9,395		4,783
		302 TELECOMMUNICATIONS EQUIPMENT			703					703-
		314 OFFICE FURITURE			470			470		

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER		500				500-
			SUBTOTAL FOR PROPTY&EQUIP		6,285		9,865		3,580
40			400 CONTRACTUAL SERVICES-GENERAL		13,752		752		13,000-
			402 TELEPHONE & OTHER COMMUNICATNS		94		94		
			412 RENTALS OF MISC.EQUIP		2,889		4,697		1,808
			417 ADVERTISING		1,750				1,750-
			451 NON OVERNIGHT TRVL EXP-GENERAL		470		470		
			SUBTOTAL FOR OTHR SER&CHR		18,955		6,013		12,942-
60			612 OFFICE EQUIPMENT MAINTENANCE				453		453
			615 PRINTING CONTRACTS				14,092		14,092
			622 TEMPORARY SERVICES				5,919		5,919
			686 PROF SERV OTHER		109,451		109,451		
			SUBTOTAL FOR CNTRCTL SVCS		109,451		129,915		20,464
			SUBTOTAL FOR BUDGET CODE 4170		162,207		160,711		1,496-
			BUDGET CODE: 4812 CROTON WATER FILTRATION MOSHOLU W/DEP						
10			100 SUPPLIES + MATERIALS - GENERAL		58,871				58,871-
			199 DATA PROCESSING SUPPLIES		7,430				7,430-
			SUBTOTAL FOR SUPPLYS&MATL		66,301				66,301-
30			300 EQUIPMENT GENERAL		12,614				12,614-
			332 PURCH DATA PROCESSING EQUIPT		20,093				20,093-
			337 BOOKS-OTHER		2,330				2,330-
			SUBTOTAL FOR PROPTY&EQUIP		35,037				35,037-
40			40X CONTRACTUAL SERVICES-GENERAL		10,000				10,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		620				620-
			SUBTOTAL FOR OTHR SER&CHR		10,620				10,620-
60			615 PRINTING CONTRACTS		70,687				70,687-
			660 ECONOMIC DEVELOPMENT		20,674				20,674-
			671 TRAINING PRGM CITY EMPLOYEES		6,998				6,998-
			686 PROF SERV OTHER		85,699				85,699-
			SUBTOTAL FOR CNTRCTL SVCS		184,058				184,058-
			SUBTOTAL FOR BUDGET CODE 4812		296,016				296,016-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 4918 DAYCARE INSPECTION PROG								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		39,168		32,144	7,024-
		101	PRINTING SUPPLIES		17,000		24,258	7,258
		117	POSTAGE		5,220			5,220-
		199	DATA PROCESSING SUPPLIES		9,500		8,460	1,040-
	SUBTOTAL FOR SUPPLYS&MATL				70,888		64,862	6,026-
30	PROPTY&EQUIP	314	OFFICE FURITURE		3,302		39,387	36,085
		315	OFFICE EQUIPMENT		3,020		7,020	4,000
		332	PURCH DATA PROCESSING EQUIPT		4,500		16,000	11,500
		337	BOOKS-OTHER				4,000	4,000
	SUBTOTAL FOR PROPTY&EQUIP				10,822		66,407	55,585
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		20,819		21,000	181
		451	NON OVERNIGHT TRVL EXP-GENERAL		14,700		29,004	14,304
		453	OVERNIGHT TRVL EXP-GENERAL				3,000	3,000
		454	OVERNIGHT TRVL EXP-SPECIAL		4,368			4,368-
		499	OTHER EXPENSES - GENERAL		301,913		202,069	99,844-
	SUBTOTAL FOR OTHR SER&CHR				341,800		255,073	86,727-
60	CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT				40,000	40,000
		686	PROF SERV OTHER		2,832			2,832-
	SUBTOTAL FOR CNTRCTL SVCS				2,832		40,000	37,168
	SUBTOTAL FOR BUDGET CODE 4918				426,342		426,342	
BUDGET CODE: 8118 YOUTH TOBACCO ENFORCEMENT								
40	OTHR SER&CHR	866001	40X CONTRACTUAL SERVICES-GENERAL		69,645		69,645	
		499	OTHER EXPENSES - GENERAL		71,948		103,948	32,000
	SUBTOTAL FOR OTHR SER&CHR				141,593		173,593	32,000
	SUBTOTAL FOR BUDGET CODE 8118				141,593		173,593	32,000
BUDGET CODE: 8128 SUMMER FEEDING PROGRAM-STATE FUNDS								
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		1,708			1,708-
	SUBTOTAL FOR PROPTY&EQUIP				1,708			1,708-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		665			665-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,888				4,888-
			SUBTOTAL FOR OTHR SER&CHR		5,553				5,553-
60 CNTRCTL SVCS			660 ECONOMIC DEVELOPMENT		4,513				4,513-
			686 PROF SERV OTHER		8,000				8,000-
			SUBTOTAL FOR CNTRCTL SVCS		12,513				12,513-
			SUBTOTAL FOR BUDGET CODE 8128		19,774				19,774-
BUDGET CODE: 8228 DRINKING WATER PROGRAM ENHANCEMENT									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		38				38-
			199 DATA PROCESSING SUPPLIES		2,987				2,987-
			SUBTOTAL FOR SUPPLYS&MATL		3,025				3,025-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		624				624-
			307 MEDICAL,SURGICAL & LAB EQUIP		12,172				12,172-
			315 OFFICE EQUIPMENT		349				349-
			332 PURCH DATA PROCESSING EQUIPT		6,753				6,753-
			337 BOOKS-OTHER		146				146-
			SUBTOTAL FOR PROPTY&EQUIP		20,044				20,044-
40 OTHR SER&CHR			451 NON OVERNIGHT TRVL EXP-GENERAL		575				575-
			499 OTHER EXPENSES - GENERAL		1,514				1,514-
			SUBTOTAL FOR OTHR SER&CHR		2,089				2,089-
60 CNTRCTL SVCS			660 ECONOMIC DEVELOPMENT		700				700-
			671 TRAINING PRGM CITY EMPLOYEES		255				255-
			686 PROF SERV OTHER		30,000				30,000-
			SUBTOTAL FOR CNTRCTL SVCS		30,955				30,955-
			SUBTOTAL FOR BUDGET CODE 8228		56,113				56,113-
BUDGET CODE: 8248 BATHING BEACH WATER QLTY MONITOR& NOTIFY									
10 SUPPLYS&MATL			107 MEDICAL,SURGICAL & LAB SUPPLY		5,000				5,000-
			SUBTOTAL FOR SUPPLYS&MATL		5,000				5,000-
			SUBTOTAL FOR BUDGET CODE 8248		5,000				5,000-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8278 Conservation Challenge Program										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,154					1,154-
	SUBTOTAL FOR SUPPLYS&MATL				1,154					1,154-
	SUBTOTAL FOR BUDGET CODE 8278				1,154					1,154-
BUDGET CODE: 8318 MAMMOGRAPHY INSPECTION										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		578					578-
		199	DATA PROCESSING SUPPLIES		483					483-
	SUBTOTAL FOR SUPPLYS&MATL				1,061					1,061-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,600					1,600-
		302	TELECOMMUNICATIONS EQUIPMENT		765					765-
		315	OFFICE EQUIPMENT		81					81-
	SUBTOTAL FOR PROPTY&EQUIP				2,446					2,446-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		3,183					3,183-
		499	OTHER EXPENSES - GENERAL		2,086					2,086-
	SUBTOTAL FOR OTHR SER&CHR				5,269					5,269-
60	CNRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		1,300					1,300-
	SUBTOTAL FOR CNRCTL SVCS				1,300					1,300-
	SUBTOTAL FOR BUDGET CODE 8318				10,076					10,076-
BUDGET CODE: 8319 EPA Brownfield Grant -Wolff-Alport Sites										
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		200,000					200,000-
	SUBTOTAL FOR OTHR SER&CHR				200,000					200,000-
	SUBTOTAL FOR BUDGET CODE 8319				200,000					200,000-
BUDGET CODE: 8428 HUD LEAD BASED REDUCTION GRANT DEMO 2007										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,000					1,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		2,016					2,016-
	SUBTOTAL FOR SUPPLYS&MATL				3,016					3,016-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		1,000					1,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000					1,000-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			499 OTHER EXPENSES - GENERAL		2,186				2,186-
			SUBTOTAL FOR OTHR SER&CHR		4,186				4,186-
60			615 PRINTING CONTRACTS		2,000				2,000-
			SUBTOTAL FOR CNTRCTL SVCS		2,000				2,000-
			SUBTOTAL FOR BUDGET CODE 8428		9,202				9,202-
BUDGET CODE: 8438 HUD LEAD BASED PAINT HAZARD CTRL 2007									
40			499 OTHER EXPENSES - GENERAL		1,893				1,893-
			SUBTOTAL FOR OTHR SER&CHR		1,893				1,893-
			SUBTOTAL FOR BUDGET CODE 8438		1,893				1,893-
BUDGET CODE: 8528 B'KLYN HIGH RISK LEAD									
10			100 SUPPLIES + MATERIALS - GENERAL		200		5,600		5,400
			SUBTOTAL FOR SUPPLYS&MATL		200		5,600		5,400
40			402 TELEPHONE & OTHER COMMUNICATNS				1,050		1,050
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		6,000		5,000
			454 OVERNIGHT TRVL EXP-SPECIAL		4,700		7,125		2,425
			499 OTHER EXPENSES - GENERAL		8,896		98,716		89,820
			SUBTOTAL FOR OTHR SER&CHR		14,596		112,891		98,295
60			615 PRINTING CONTRACTS		42,106		28,538		13,568-
			660 ECONOMIC DEVELOPMENT		1,000		10,000		9,000
			671 TRAINING PRGM CITY EMPLOYEES		100				100-
			686 PROF SERV OTHER		1,000		89,763		88,763
			SUBTOTAL FOR CNTRCTL SVCS		44,206		128,301		84,095
			SUBTOTAL FOR BUDGET CODE 8528		59,002		246,792		187,790
BUDGET CODE: 8538 PRIMARY PREVENTION PILOT									
10			100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
			117 POSTAGE		5,200				5,200-
			199 DATA PROCESSING SUPPLIES		10,895				10,895-
			SUBTOTAL FOR SUPPLYS&MATL		26,095				26,095-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		9,232		9,232-	
		SUBTOTAL FOR PROPTY&EQUIP				9,232		9,232-	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,694		1,694-	
			417	ADVERTISING		118,226		118,226-	
			451	NON OVERNIGHT TRVL EXP-GENERAL		5,040		5,040-	
			454	OVERNIGHT TRVL EXP-SPECIAL		2,286		2,286-	
		SUBTOTAL FOR OTHR SER&CHR				127,246		127,246-	
60		CNTRCTL SVCS	615	PRINTING CONTRACTS		56,265		56,265-	
			686	PROF SERV OTHER		31,000		31,000-	
		SUBTOTAL FOR CNTRCTL SVCS				87,265		87,265-	
		SUBTOTAL FOR BUDGET CODE 8538				249,838		249,838-	
BUDGET CODE: 8568 LEAD HAZARD REDUCTION DEMO GRANT 2									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		858		858-	
		SUBTOTAL FOR SUPPLYS&MATL				858		858-	
40		OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		2,875		2,875-	
		SUBTOTAL FOR OTHR SER&CHR				2,875		2,875-	
60		CNTRCTL SVCS	615	PRINTING CONTRACTS		36		36-	
			660	ECONOMIC DEVELOPMENT		18		18-	
			686	PROF SERV OTHER		310		310-	
		SUBTOTAL FOR CNTRCTL SVCS				364		364-	
		SUBTOTAL FOR BUDGET CODE 8568				4,097		4,097-	
BUDGET CODE: 8578 LEAD HAZARD REDUCTION DEMO GRANT 3									
10		SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		2,411		2,411-	
		SUBTOTAL FOR SUPPLYS&MATL				2,411		2,411-	
40		OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		4,169		4,169-	
			454	OVERNIGHT TRVL EXP-SPECIAL		1,397		1,397-	
			499	OTHER EXPENSES - GENERAL		7,371		7,371-	
		SUBTOTAL FOR OTHR SER&CHR				12,937		12,937-	
		SUBTOTAL FOR BUDGET CODE 8578				15,348		15,348-	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 8588 LEAD HAZARD REDUCTION DEMO GRANT XIII							
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		3,000		3,000-
		117	POSTAGE		50,000		50,000-
		199	DATA PROCESSING SUPPLIES		7,000		7,000-
	SUBTOTAL FOR SUPPLYS&MATL				60,000		60,000-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000-
		499	OTHER EXPENSES - GENERAL		1,095		1,095-
	SUBTOTAL FOR OTHR SER&CHR				4,095		4,095-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		12,121		12,121-
	SUBTOTAL FOR CNTRCTL SVCS				12,121		12,121-
	SUBTOTAL FOR BUDGET CODE 8588				76,216		76,216-
BUDGET CODE: 8598 Impact of Herbal Products on Blood Level							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,420		1,420-
		107	MEDICAL,SURGICAL & LAB SUPPLY		2,349		2,349-
	SUBTOTAL FOR SUPPLYS&MATL				3,769		3,769-
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		1,681		1,681-
	SUBTOTAL FOR PROPTY&EQUIP				1,681		1,681-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		8,000		8,000-
		417	ADVERTISING		100		100-
		451	NON OVERNIGHT TRVL EXP-GENERAL		192		192-
		454	OVERNIGHT TRVL EXP-SPECIAL		722		722-
		496	ALLOWANCES TO PARTICIPANTS		8,782		8,782-
		499	OTHER EXPENSES - GENERAL		3,427		3,427-
	SUBTOTAL FOR OTHR SER&CHR				21,223		21,223-
60	CNTRCTL SVCS	686	PROF SERV OTHER		14,400		14,400-
	SUBTOTAL FOR CNTRCTL SVCS				14,400		14,400-
	SUBTOTAL FOR BUDGET CODE 8598				41,073		41,073-
BUDGET CODE: 8612 LARVICIDE PROGRAM W/DEP							

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL	SVCS	686 PROF SERV OTHER			1,282,615					1,282,615-
			SUBTOTAL FOR CNTRCTL SVCS			1,282,615					1,282,615-
			SUBTOTAL FOR BUDGET CODE 8612			1,282,615					1,282,615-
BUDGET CODE: 8689 NTL ENV PH TRACK/ NETWORKIMPLEMENTATION											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,000					1,000-
			117 POSTAGE			956					956-
			199 DATA PROCESSING SUPPLIES			3,244					3,244-
			SUBTOTAL FOR SUPPLYS&MATL			5,200					5,200-
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			43,592					43,592-
			337 BOOKS-OTHER			250					250-
			SUBTOTAL FOR PROPTY&EQUIP			43,842					43,842-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			49,927					49,927-
			412 RENTALS OF MISC.EQUIP			8,534					8,534-
			451 NON OVERNIGHT TRVL EXP-GENERAL			910					910-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000					1,000-
			454 OVERNIGHT TRVL EXP-SPECIAL			19,091					19,091-
			499 OTHER EXPENSES - GENERAL			14,464					14,464-
			SUBTOTAL FOR OTHR SER&CHR			93,926					93,926-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			7,678					7,678-
			615 PRINTING CONTRACTS			3,100					3,100-
			686 PROF SERV OTHER			501,427					501,427-
			SUBTOTAL FOR CNTRCTL SVCS			512,205					512,205-
			SUBTOTAL FOR BUDGET CODE 8689			655,173					655,173-
BUDGET CODE: 8812 Poison Control (HHC Medicaid)											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			14,000			62,000		48,000
			SUBTOTAL FOR SUPPLYS&MATL			14,000			62,000		48,000
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			48,000					48,000-
			SUBTOTAL FOR PROPTY&EQUIP			48,000					48,000-
			SUBTOTAL FOR BUDGET CODE 8812			62,000			62,000		

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES		30	21,700,906	31	19,411,956	1 2,288,950-
TOTAL FOR ENVIRONMENTAL HEALTH - OTPS		30	22,269,406	31	20,652,956	1 1,616,450-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

ENVIRONMENTAL HEALTH - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,418,706	22,269,406	2,068,714	20,652,956	1,616,450-
FINANCIAL PLAN SAVINGS APPROPRIATION		22,269,406		20,652,956	1,616,450-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		15,421,572		15,617,113	195,541
OTHER CATEGORICAL		812,000		812,000	
CAPITAL FUNDS - I.F.A.					
STATE		2,931,159		3,529,241	598,082
FEDERAL - C.D.					
FEDERAL - OTHER		1,504,576		673,134	831,442-
INTRA-CITY SALES		1,600,099		21,468	1,578,631-
TOTAL		22,269,406		20,652,956	1,616,450-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER									
BUDGET CODE: 1528 URBAN AREA SECURITY INIT. HOMELAND GRANT									
10	SUPPLYS&MATL	105	AUTOMOTIVE SUPPLIES & MATERIAL		240				240-
		199	DATA PROCESSING SUPPLIES		1,639				1,639-
	SUBTOTAL FOR SUPPLYS&MATL				1,879				1,879-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		1,173				1,173-
	SUBTOTAL FOR PROPTY&EQUIP				1,173				1,173-
	SUBTOTAL FOR BUDGET CODE 1528				3,052				3,052-
BUDGET CODE: 1549 FORENSIC BIOLOGY									
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		10,054				10,054-
	SUBTOTAL FOR OTHR SER&CHR				10,054				10,054-
	SUBTOTAL FOR BUDGET CODE 1549				10,054				10,054-
BUDGET CODE: 6101 Office of the General Counsel									
30	PROPTY&EQUIP	337	BOOKS-OTHER		7,321	6,800			521-
	SUBTOTAL FOR PROPTY&EQUIP				7,321	6,800			521-
40	OTHR SER&CHR	403	OFFICE SERVICES		1,614	1,912			298
		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				3,236	1,912			1,324-
	SUBTOTAL FOR BUDGET CODE 6101				10,557	8,712			1,845-
BUDGET CODE: 6111 OFFICE OF THE DIRECTOR									
10	SUPPLYS&MATL	117	POSTAGE		5,000	5,000			
	SUBTOTAL FOR SUPPLYS&MATL				5,000	5,000			
30	PROPTY&EQUIP	337	BOOKS-OTHER		3,640	3,640			
	SUBTOTAL FOR PROPTY&EQUIP				3,640	3,640			
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,558	2,000			558-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		2,489				2,489-
			SUBTOTAL FOR OTHR SER&CHR		5,047		2,000		3,047-
60			600 CONTRACTUAL SERVICES GENERAL		7,706		5,000		2,706-
			660 ECONOMIC DEVELOPMENT		713				713-
			SUBTOTAL FOR CNTRCTL SVCS		8,419		5,000		3,419-
			SUBTOTAL FOR BUDGET CODE 6111		22,106		15,640		6,466-
BUDGET CODE: 6114 FINANCE AND ADMINISTRATION									
10			100 SUPPLIES + MATERIALS - GENERAL		1,075				1,075-
			101 PRINTING SUPPLIES		18,974		3,594		15,380-
			199 DATA PROCESSING SUPPLIES		66,555		7,714		58,841-
			SUBTOTAL FOR SUPPLYS&MATL		86,604		11,308		75,296-
30			300 EQUIPMENT GENERAL		6,000		6,000		
			315 OFFICE EQUIPMENT		665				665-
			332 PURCH DATA PROCESSING EQUIPT		7,799		7,799		
			337 BOOKS-OTHER		8,247		8,247		
			SUBTOTAL FOR PROPTY&EQUIP		22,711		22,046		665-
40			40B TELEPHONE & OTHER COMMUNICATNS		24,962		24,962		
			400 CONTRACTUAL SERVICES-GENERAL		28,748		5,000		23,748-
			403 OFFICE SERVICES		257				257-
			412 RENTALS OF MISC.EQUIP		665				665-
			417 ADVERTISING		15,000		2,000		13,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		622				622-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		300				300-
			454 OVERNIGHT TRVL EXP-SPECIAL		7,645				7,645-
			SUBTOTAL FOR OTHR SER&CHR		78,199		31,962		46,237-
60			600 CONTRACTUAL SERVICES GENERAL	2	1			2-	1-
			612 OFFICE EQUIPMENT MAINTENANCE	9	28,863	9	1,100		27,763-
			622 TEMPORARY SERVICES	2	96,898	2	33,410		63,488-
			660 ECONOMIC DEVELOPMENT	1	2,388			1-	2,388-
			671 TRAINING PRGM CITY EMPLOYEES		75		909,902		909,827
			684 PROF SERV COMPUTER SERVICES		13,500		30,934		17,434
			SUBTOTAL FOR CNTRCTL SVCS	14	141,725	11	975,346	3-	833,621
70			79D TRAINING CITY EMPLOYEES		17,000		17,000		

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				17,000		17,000		
SUBTOTAL FOR BUDGET CODE 6114			14	346,239	11	1,057,662	3-	711,423
BUDGET CODE: 6116 Facilities								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		183,000				183,000-
		100 SUPPLIES + MATERIALS - GENERAL		66,525		5,000		61,525-
		101 PRINTING SUPPLIES		1,000		1,000		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		79				79-
		106 MOTOR VEHICLE FUEL		8,000		8,000		
		117 POSTAGE		29,130		5,000		24,130-
		169 MAINTENANCE SUPPLIES		302,262		239,873		62,389-
SUBTOTAL FOR SUPPLYS&MATL				589,996		258,873		331,123-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		67,205		600		66,605-
		314 OFFICE FURITURE		1,786				1,786-
		337 BOOKS-OTHER		852		666		186-
SUBTOTAL FOR PROPTY&EQUIP				69,843		1,266		68,577-
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		349,881		360,377		10,496
		400 CONTRACTUAL SERVICES-GENERAL		920,730		114,780		805,950-
	819001	41D RENTALS - LAND BLDGS & STRUCTS		52,631		52,631		
		412 RENTALS OF MISC.EQUIP		186,796		15,135		171,661-
	856001	42C HEAT LIGHT & POWER		5,195,326		5,215,241		19,915
SUBTOTAL FOR OTHR SER&CHR				6,705,364		5,758,164		947,200-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		121,319		150,000		28,681
		608 MAINT & REP GENERAL		200,328		302,965		102,637
		612 OFFICE EQUIPMENT MAINTENANCE		1,088				1,088-
		619 SECURITY SERVICES		137,165				137,165-
		624 CLEANING SERVICES	1	1,912,625	1	572,811		1,339,814-
		671 TRAINING PRGM CITY EMPLOYEES			1	870,535	1	870,535
SUBTOTAL FOR CNTRCTL SVCS			1	2,372,525	2	1,896,311	1	476,214-
SUBTOTAL FOR BUDGET CODE 6116			1	9,737,728	2	7,914,614	1	1,823,114-
BUDGET CODE: 6117 Health and Safety								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000		3,000		1,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		8,293		2,000		6,293-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					12,293			5,000		7,293-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	7,724			10,000		2,276
			332	PURCH DATA PROCESSING EQUIPT	500					500-
			337	BOOKS-OTHER	4,000			2,000		2,000-
SUBTOTAL FOR PROPTY&EQUIP					12,224			12,000		224-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	131,000			53,000		78,000-
			452	NON OVERNIGHT TRVL EXP-SPECIAL	450					450-
			454	OVERNIGHT TRVL EXP-SPECIAL	658					658-
SUBTOTAL FOR OTHR SER&CHR					132,108			53,000		79,108-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	111,010			121,000		9,990
			671	TRAINING PRGM CITY EMPLOYEES				55,540		55,540
SUBTOTAL FOR CNTRCTL SVCS					111,010			176,540		65,530
SUBTOTAL FOR BUDGET CODE 6117					267,635			246,540		21,095-
BUDGET CODE: 6120 Materials Management										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL				100,000		100,000
			100	SUPPLIES + MATERIALS - GENERAL	177,800			200,000		22,200
			107	MEDICAL,SURGICAL & LAB SUPPLY	385,884			537,179		151,295
			199	DATA PROCESSING SUPPLIES	100,000			100,000		
SUBTOTAL FOR SUPPLYS&MATL					663,684			937,179		273,495
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	845					845-
SUBTOTAL FOR PROPTY&EQUIP					845					845-
40		OTHR SER&CHR	403	OFFICE SERVICES	1,150					1,150-
SUBTOTAL FOR OTHR SER&CHR					1,150					1,150-
SUBTOTAL FOR BUDGET CODE 6120					665,679			937,179		271,500
BUDGET CODE: 6121 Information Technology										
10	SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES	74,372			100,000		25,628
SUBTOTAL FOR SUPPLYS&MATL					74,372			100,000		25,628
30		PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT	3,550					3,550-
			332	PURCH DATA PROCESSING EQUIPT	124,586			100,000		24,586-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER		4,155				4,155-
			SUBTOTAL FOR PROPTY&EQUIP		132,291		100,000		32,291-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		613,621				613,621-
	127001	40X	CONTRACTUAL SERVICES-GENERAL		71,742				71,742-
		400	CONTRACTUAL SERVICES-GENERAL		250,511		322,000		71,489
		402	TELEPHONE & OTHER COMMUNICATNS		116,665		500,000		383,335
		412	RENTALS OF MISC.EQUIP				172,000		172,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
			SUBTOTAL FOR OTHR SER&CHR		1,053,539		994,000		59,539-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		903,728		267,659		636,069-
		613	DATA PROCESSING EQUIPMENT	1	478,000	1	740,996		262,996
		671	TRAINING PRGM CITY EMPLOYEES		5,990		6,000		10
		684	PROF SERV COMPUTER SERVICES				951,079	1	951,079
			SUBTOTAL FOR CNTRCTL SVCS	1	1,387,718	2	1,965,734	1	578,016
			SUBTOTAL FOR BUDGET CODE 6121	1	2,647,920	2	3,159,734	1	511,814
BUDGET CODE: 6122 Records Management									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		323				323-
			SUBTOTAL FOR SUPPLYS&MATL		323				323-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		4,143				4,143-
			SUBTOTAL FOR PROPTY&EQUIP		4,143				4,143-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		77,973		91,000		13,027
		454	OVERNIGHT TRVL EXP-SPECIAL		1,999				1,999-
			SUBTOTAL FOR OTHR SER&CHR		79,972		91,000		11,028
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		3,166				3,166-
			SUBTOTAL FOR CNTRCTL SVCS		3,166				3,166-
			SUBTOTAL FOR BUDGET CODE 6122		87,604		91,000		3,396
BUDGET CODE: 6131 Evidence									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		31,660		31,400		260-
		107	MEDICAL,SURGICAL & LAB SUPPLY		200				200-
			SUBTOTAL FOR SUPPLYS&MATL		31,860		31,400		460-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		9,040		9,040-
			SUBTOTAL FOR PROPTY&EQUIP		9,040		9,040-
60	CNTRCTL SVCS	619	SECURITY SERVICES		40,316		40,316-
		671	TRAINING PRGM CITY EMPLOYEES		4,800		4,800-
			SUBTOTAL FOR CNTRCTL SVCS		45,116		45,116-
			SUBTOTAL FOR BUDGET CODE 6131		86,016	31,400	54,616-
BUDGET CODE: 6132 Forensic Pathology							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		344	200	144-
		107	MEDICAL,SURGICAL & LAB SUPPLY		14,998	42,620	27,622
			SUBTOTAL FOR SUPPLYS&MATL		15,342	42,820	27,478
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,411		1,411-
		307	MEDICAL,SURGICAL & LAB EQUIP		38,267		38,267-
		315	OFFICE EQUIPMENT		17		17-
		337	BOOKS-OTHER		30,145	29,839	306-
			SUBTOTAL FOR PROPTY&EQUIP		69,840	29,839	40,001-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		41,882	129,898	88,016
		403	OFFICE SERVICES		6,800	6,803	3
		451	NON OVERNIGHT TRVL EXP-GENERAL		181		181-
		454	OVERNIGHT TRVL EXP-SPECIAL		23,019		23,019-
			SUBTOTAL FOR OTHR SER&CHR		71,882	136,701	64,819
60	CNTRCTL SVCS	608	MAINT & REP GENERAL			15,000	15,000
		671	TRAINING PRGM CITY EMPLOYEES		2,000	37,640	35,640
		686	PROF SERV OTHER			29,000	29,000
			SUBTOTAL FOR CNTRCTL SVCS		2,000	81,640	79,640
			SUBTOTAL FOR BUDGET CODE 6132		159,064	291,000	131,936
BUDGET CODE: 6133 Mortuary Operations							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,970	15,165	13,195
		107	MEDICAL,SURGICAL & LAB SUPPLY		104,320	184,854	80,534
			SUBTOTAL FOR SUPPLYS&MATL		106,290	200,019	93,729

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,785				4,785-
			307 MEDICAL,SURGICAL & LAB EQUIP				6,876		6,876
			SUBTOTAL FOR PROPTY&EQUIP		4,785		6,876		2,091
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		69,542				69,542-
			SUBTOTAL FOR OTHR SER&CHR		69,542				69,542-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		24,275		73,525		49,250
			608 MAINT & REP GENERAL				5,000		5,000
			SUBTOTAL FOR CNTRCTL SVCS		24,275		78,525		54,250
			SUBTOTAL FOR BUDGET CODE 6133		204,892		285,420		80,528
BUDGET CODE: 6134 X-Ray									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		855		300		555-
			107 MEDICAL,SURGICAL & LAB SUPPLY		31,594		59,042		27,448
			SUBTOTAL FOR SUPPLYS&MATL		32,449		59,342		26,893
30	PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		26,344		7,700		18,644-
			SUBTOTAL FOR PROPTY&EQUIP		26,344		7,700		18,644-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		83,407		16,000		67,407-
			SUBTOTAL FOR OTHR SER&CHR		83,407		16,000		67,407-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL				79,978		79,978
			SUBTOTAL FOR CNTRCTL SVCS				79,978		79,978
			SUBTOTAL FOR BUDGET CODE 6134		142,200		163,020		20,820
BUDGET CODE: 6136 Photography									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,649		1,400		12,249-
			107 MEDICAL,SURGICAL & LAB SUPPLY		5,000				5,000-
			199 DATA PROCESSING SUPPLIES		5,298		7,650		2,352
			SUBTOTAL FOR SUPPLYS&MATL		23,947		9,050		14,897-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		38,073				38,073-
			332 PURCH DATA PROCESSING EQUIPT		4,760		9,000		4,240
			SUBTOTAL FOR PROPTY&EQUIP		42,833		9,000		33,833-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		21,293		2,500		18,793-
			SUBTOTAL FOR OTHR SER&CHR		21,293		2,500		18,793-
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL				5,000		5,000
			671 TRAINING PRGM CITY EMPLOYEES				19,488		19,488
			SUBTOTAL FOR CNTRCTL SVCS				24,488		24,488
			SUBTOTAL FOR BUDGET CODE 6136		88,073		45,038		43,035-
BUDGET CODE: 6143 Toxicology									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,600		1,600
			107 MEDICAL,SURGICAL & LAB SUPPLY		492,562		413,400		79,162-
			SUBTOTAL FOR SUPPLYS&MATL		492,562		415,000		77,562-
30	PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP				8,500		8,500
			337 BOOKS-OTHER		4,750				4,750-
			SUBTOTAL FOR PROPTY&EQUIP		4,750		8,500		3,750
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		121,380		16,000		105,380-
			403 OFFICE SERVICES				4,200		4,200
			451 NON OVERNIGHT TRVL EXP-GENERAL		37				37-
			SUBTOTAL FOR OTHR SER&CHR		121,417		20,200		101,217-
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL	8	8,107	8	140,000		131,893
			671 TRAINING PRGM CITY EMPLOYEES				21,400		21,400
			SUBTOTAL FOR CNTRCTL SVCS	8	8,107	8	161,400		153,293
			SUBTOTAL FOR BUDGET CODE 6143	8	626,836	8	605,100		21,736-
BUDGET CODE: 6144 Histology									
10	SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		131,655		133,876		2,221
			SUBTOTAL FOR SUPPLYS&MATL		131,655		133,876		2,221
30	PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		30,148				30,148-
			SUBTOTAL FOR PROPTY&EQUIP		30,148				30,148-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		27,194				27,194-
			SUBTOTAL FOR OTHR SER&CHR		27,194				27,194-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	7	18,738	7	18,738			
		671 TRAINING PRGM CITY EMPLOYEES				15,584		15,584	
		SUBTOTAL FOR CNTRCTL SVCS	7	18,738	7	34,322		15,584	
		SUBTOTAL FOR BUDGET CODE 6144	7	207,735	7	168,198		39,537-	
BUDGET CODE: 6145 Anthropology									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50		50			
		107 MEDICAL,SURGICAL & LAB SUPPLY		7,710		7,015		695-	
		SUBTOTAL FOR SUPPLYS&MATL		7,760		7,065		695-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		536		538		2	
		307 MEDICAL,SURGICAL & LAB EQUIP		1,148				1,148-	
		332 PURCH DATA PROCESSING EQUIPT		1,152				1,152-	
		SUBTOTAL FOR PROPTY&EQUIP		2,836		538		2,298-	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		9,129				9,129-	
		SUBTOTAL FOR OTHR SER&CHR		9,129				9,129-	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES				12,763		12,763	
		SUBTOTAL FOR CNTRCTL SVCS				12,763		12,763	
		SUBTOTAL FOR BUDGET CODE 6145		19,725		20,366		641	
BUDGET CODE: 6146 World Trade Center									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		403				403-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,135				2,135-	
		SUBTOTAL FOR SUPPLYS&MATL		2,538				2,538-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		28,040				28,040-	
		412 RENTALS OF MISC.EQUIP		675				675-	
		SUBTOTAL FOR OTHR SER&CHR		28,715				28,715-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,161,249	1	750,000	1	411,249-	
		607 MAINT & REP MOTOR VEH EQUIP	1	4,864			1-	4,864-	
		686 PROF SERV OTHER		17,634				17,634-	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,183,747	1	750,000		433,747-	
		SUBTOTAL FOR BUDGET CODE 6146	1	1,215,000	1	750,000		465,000-	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6147 Medical Legal Investigations										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			8,728					8,728-
	SUBTOTAL FOR SUPPLYS&MATL				8,728					8,728-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			998					998-
		332 PURCH DATA PROCESSING EQUIPT			1,253					1,253-
		337 BOOKS-OTHER			3,145					3,145-
	SUBTOTAL FOR PROPTY&EQUIP				5,396					5,396-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			21,704			42,663		20,959
		412 RENTALS OF MISC.EQUIP			20,892					20,892-
		451 NON OVERNIGHT TRVL EXP-GENERAL			364					364-
		454 OVERNIGHT TRVL EXP-SPECIAL						5,000		5,000
	SUBTOTAL FOR OTHR SER&CHR				42,960			47,663		4,703
	SUBTOTAL FOR BUDGET CODE 6147				57,084			47,663		9,421-
BUDGET CODE: 6148 Identification										
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						85,000		85,000
	SUBTOTAL FOR OTHR SER&CHR							85,000		85,000
60	CNRCTL SVCS	686 PROF SERV OTHER	1		28,600				1-	28,600-
	SUBTOTAL FOR CNRCTL SVCS		1		28,600				1-	28,600-
	SUBTOTAL FOR BUDGET CODE 6148		1		28,600			85,000	1-	56,400
BUDGET CODE: 6151 Decedent Disposition										
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY			5,000			5,000		
	SUBTOTAL FOR SUPPLYS&MATL				5,000			5,000		
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP			24,376			23,000		1,376-
	SUBTOTAL FOR PROPTY&EQUIP				24,376			23,000		1,376-
	SUBTOTAL FOR BUDGET CODE 6151				29,376			28,000		1,376-
BUDGET CODE: 6153 Motor Pool										

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL						18,500		18,500
		106 MOTOR VEHICLE FUEL			100,066			100,000		66-
		SUBTOTAL FOR SUPPLYS&MATL			100,066			118,500		18,434
30	PROPTY&EQUIP	305 MOTOR VEHICLES			226,649					226,649-
		SUBTOTAL FOR PROPTY&EQUIP			226,649					226,649-
40	OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP			80,000			80,000		
		400 CONTRACTUAL SERVICES-GENERAL			98,636			196,719		98,083
		451 NON OVERNIGHT TRVL EXP-GENERAL			82,000			500		81,500-
		SUBTOTAL FOR OTHR SER&CHR			260,636			277,219		16,583
		SUBTOTAL FOR BUDGET CODE 6153			587,351			395,719		191,632-
BUDGET CODE: 6154 Security										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,217			6,000		783
		SUBTOTAL FOR SUPPLYS&MATL			5,217			6,000		783
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT			8,326					8,326-
		SUBTOTAL FOR PROPTY&EQUIP			8,326					8,326-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						127,429		127,429
		SUBTOTAL FOR OTHR SER&CHR						127,429		127,429
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			16,750			67,700		50,950
		619 SECURITY SERVICES	4		1,830,860				4-	1,830,860-
		SUBTOTAL FOR CNTRCTL SVCS	4		1,847,610			67,700	4-	1,779,910-
		SUBTOTAL FOR BUDGET CODE 6154	4		1,861,153			201,129	4-	1,660,024-
BUDGET CODE: 6160 Forensic Biology										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			12,700			4,500		8,200-
		107 MEDICAL,SURGICAL & LAB SUPPLY			2,547,828			2,321,154		226,674-
		199 DATA PROCESSING SUPPLIES			3,969			7,520		3,551
		SUBTOTAL FOR SUPPLYS&MATL			2,564,497			2,333,174		231,323-
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP			54,133			50,000		4,133-
		332 PURCH DATA PROCESSING EQUIPT			1,357					1,357-
		337 BOOKS-OTHER			4,750			2,000		2,750-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				60,240		52,000	8,240-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		190,532		123,689	66,843-
		403 OFFICE SERVICES		3,000		150,000	147,000
		417 ADVERTISING		2,691			2,691-
		451 NON OVERNIGHT TRVL EXP-GENERAL		35			35-
SUBTOTAL FOR OTHR SER&CHR				196,258		273,689	77,431
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	8	486,794	8	810,734	323,940
		671 TRAINING PRGM CITY EMPLOYEES		3,500		1,660,990	1,657,490
		686 PROF SERV OTHER		30,000			30,000-
SUBTOTAL FOR CNTRCTL SVCS			8	520,294	8	2,471,724	1,951,430
SUBTOTAL FOR BUDGET CODE 6160			8	3,341,289	8	5,130,587	1,789,298
BUDGET CODE: 6161 Forensic Analysis							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,273			9,273-
		107 MEDICAL,SURGICAL & LAB SUPPLY		10,982			10,982-
		199 DATA PROCESSING SUPPLIES		3,357			3,357-
SUBTOTAL FOR SUPPLYS&MATL				23,612			23,612-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		45,893			45,893-
		302 TELECOMMUNICATIONS EQUIPMENT		936			936-
		332 PURCH DATA PROCESSING EQUIPT		430			430-
		337 BOOKS-OTHER		1,176			1,176-
SUBTOTAL FOR PROPTY&EQUIP				48,435			48,435-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,638			2,638-
		402 TELEPHONE & OTHER COMMUNICATNS		387			387-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,705			2,705-
SUBTOTAL FOR OTHR SER&CHR				5,730			5,730-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		4,928			4,928-
SUBTOTAL FOR CNTRCTL SVCS				4,928			4,928-
SUBTOTAL FOR BUDGET CODE 6161				82,705			82,705-
BUDGET CODE: 6164 Aid to Lab - Tox							
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		26,620			26,620-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					26,620				26,620-
30		PROPTY&EQUIP							
		307 MEDICAL,SURGICAL & LAB EQUIP		33,700					33,700-
		332 PURCH DATA PROCESSING EQUIPT		179					179-
		337 BOOKS-OTHER		630					630-
SUBTOTAL FOR PROPTY&EQUIP					34,509				34,509-
40		OTHR SER&CHR							
		403 OFFICE SERVICES		8,321					8,321-
		454 OVERNIGHT TRVL EXP-SPECIAL		20,000					20,000-
SUBTOTAL FOR OTHR SER&CHR					28,321				28,321-
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		16,300					16,300-
SUBTOTAL FOR CNTRCTL SVCS					16,300				16,300-
SUBTOTAL FOR BUDGET CODE 6164					105,750				105,750-
BUDGET CODE: 6165 Aid to Lab - DNA									
10		SUPPLYS&MATL							
		107 MEDICAL,SURGICAL & LAB SUPPLY		186,864					186,864-
SUBTOTAL FOR SUPPLYS&MATL					186,864				186,864-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		3,782					3,782-
		403 OFFICE SERVICES		29,568					29,568-
		454 OVERNIGHT TRVL EXP-SPECIAL		126,261					126,261-
SUBTOTAL FOR OTHR SER&CHR					159,611				159,611-
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		50,000					50,000-
		686 PROF SERV OTHER		10,500					10,500-
SUBTOTAL FOR CNTRCTL SVCS					60,500				60,500-
SUBTOTAL FOR BUDGET CODE 6165					406,975				406,975-
BUDGET CODE: 6166 DNA Backlog Reduction									
10		SUPPLYS&MATL							
		107 MEDICAL,SURGICAL & LAB SUPPLY		307,873					307,873-
		199 DATA PROCESSING SUPPLIES		58,528					58,528-
SUBTOTAL FOR SUPPLYS&MATL					366,401				366,401-
30		PROPTY&EQUIP							
		307 MEDICAL,SURGICAL & LAB EQUIP		358,269					358,269-
SUBTOTAL FOR PROPTY&EQUIP					358,269				358,269-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		454	OVERNIGHT TRVL EXP-SPECIAL		176,496				176,496-
			SUBTOTAL FOR OTHER SER&CHR		176,496				176,496-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		423,087				423,087-
			SUBTOTAL FOR CNTRCTL SVCS		423,087				423,087-
			SUBTOTAL FOR BUDGET CODE 6166		1,324,253				1,324,253-
BUDGET CODE: 6167 Paul Coverdell Grant									
10			SUPPLYS&MATL						
		107	MEDICAL,SURGICAL & LAB SUPPLY		13,997				13,997-
			SUBTOTAL FOR SUPPLYS&MATL		13,997				13,997-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		3,000				3,000-
			SUBTOTAL FOR PROPTY&EQUIP		3,000				3,000-
40			OTHER SER&CHR						
		454	OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-
			SUBTOTAL FOR OTHER SER&CHR		10,000				10,000-
			SUBTOTAL FOR BUDGET CODE 6167		26,997				26,997-
BUDGET CODE: 6168 UASI Grant									
10			SUPPLYS&MATL						
		107	MEDICAL,SURGICAL & LAB SUPPLY		248,000				248,000-
		169	MAINTENANCE SUPPLIES		2,000				2,000-
		199	DATA PROCESSING SUPPLIES		1,021,900				1,021,900-
			SUBTOTAL FOR SUPPLYS&MATL		1,271,900				1,271,900-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		589,710				589,710-
		302	TELECOMMUNICATIONS EQUIPMENT		215,000				215,000-
		304	MOTOR VEHICLE EQUIPMENT		85,000				85,000-
		305	MOTOR VEHICLES		192,000				192,000-
		307	MEDICAL,SURGICAL & LAB EQUIP		599,000				599,000-
		332	PURCH DATA PROCESSING EQUIPT		1,463,000				1,463,000-
			SUBTOTAL FOR PROPTY&EQUIP		3,143,710				3,143,710-
40			OTHER SER&CHR						
		412	RENTALS OF MISC.EQUIP		290				290-
		454	OVERNIGHT TRVL EXP-SPECIAL		146,000				146,000-
			SUBTOTAL FOR OTHER SER&CHR		146,290				146,290-
60			CNTRCTL SVCS						
		671	TRAINING PRGM CITY EMPLOYEES	1	62,891			1-	62,891-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		684 PROF SERV COMPUTER SERVICES	1	577,800			1-	577,800-	
		686 PROF SERV OTHER		519,863				519,863-	
		SUBTOTAL FOR CNTRCTL SVCS	2	1,160,554			2-	1,160,554-	
		SUBTOTAL FOR BUDGET CODE 6168	2	5,722,454			2-	5,722,454-	
BUDGET CODE: 6170 Forensic Science Training									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,848				14,848-	
		101 PRINTING SUPPLIES		10,429				10,429-	
		117 POSTAGE		3,015				3,015-	
		199 DATA PROCESSING SUPPLIES		817				817-	
		SUBTOTAL FOR SUPPLYS&MATL		29,109				29,109-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		40,000				40,000-	
		332 PURCH DATA PROCESSING EQUIPT		20,800				20,800-	
		337 BOOKS-OTHER		365				365-	
		SUBTOTAL FOR PROPTY&EQUIP		61,165				61,165-	
40	OTHR SER&CHR	417 ADVERTISING		25,100				25,100-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		62,140				62,140-	
		454 OVERNIGHT TRVL EXP-SPECIAL		387,992				387,992-	
		SUBTOTAL FOR OTHR SER&CHR		475,232				475,232-	
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		42,875				42,875-	
		684 PROF SERV COMPUTER SERVICES		73,183				73,183-	
		686 PROF SERV OTHER		5,000				5,000-	
		SUBTOTAL FOR CNTRCTL SVCS		121,058				121,058-	
		SUBTOTAL FOR BUDGET CODE 6170		686,564				686,564-	
BUDGET CODE: 6171 Forensic DNA Research									
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		90,000				90,000-	
		SUBTOTAL FOR SUPPLYS&MATL		90,000				90,000-	
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		106,476				106,476-	
		SUBTOTAL FOR PROPTY&EQUIP		106,476				106,476-	
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		3,999				3,999-	
		SUBTOTAL FOR OTHR SER&CHR		3,999				3,999-	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		11,878					11,878-
		SUBTOTAL FOR CNTRCTL SVCS		11,878					11,878-
		SUBTOTAL FOR BUDGET CODE 6171		212,353					212,353-
BUDGET CODE: 6172 Using DNA to Identify the Missing									
10		SUPPLYS&MATL							
		101 PRINTING SUPPLIES		1,100					1,100-
		107 MEDICAL,SURGICAL & LAB SUPPLY		188,234					188,234-
		117 POSTAGE		3,000					3,000-
		SUBTOTAL FOR SUPPLYS&MATL		192,334					192,334-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		11,216					11,216-
		SUBTOTAL FOR PROPTY&EQUIP		11,216					11,216-
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		76,550					76,550-
		SUBTOTAL FOR CNTRCTL SVCS		76,550					76,550-
		SUBTOTAL FOR BUDGET CODE 6172		280,100					280,100-
BUDGET CODE: 6173 Regional Catastrophic Grant									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		40,600					40,600-
		110 FOOD & FORAGE SUPPLIES		1,400					1,400-
		SUBTOTAL FOR SUPPLYS&MATL		42,000					42,000-
40		OTHR SER&CHR							
		454 OVERNIGHT TRVL EXP-SPECIAL		84,600					84,600-
		SUBTOTAL FOR OTHR SER&CHR		84,600					84,600-
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		567,900					567,900-
		SUBTOTAL FOR CNTRCTL SVCS		567,900					567,900-
		SUBTOTAL FOR BUDGET CODE 6173		694,500					694,500-
TOTAL FOR CHIEF MEDICAL EXAMINER			47	31,995,619	40	21,678,721	7-	7	10,316,898-
TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMINER			47	31,995,619	40	21,678,721	7-	7	10,316,898-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
OFFICE OF CHIEF MEDICAL EXAMINER - O					
TOTALS FOR OPERATING BUDGET	6,588,163	31,995,619	5,850,211	21,678,721	10,316,898-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,995,619		21,678,721	10,316,898-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		16,034,344		14,808,475	1,225,869-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		7,037,999		6,870,246	167,753-
FEDERAL - C.D.					
FEDERAL - OTHER		8,228,776			8,228,776-
INTRA-CITY SALES		694,500			694,500-
TOTAL		31,995,619		21,678,721	10,316,898-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9917 City Council U/A 117									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		59,625		2,800,000		2,740,375
	SUBTOTAL FOR SUPPLYS&MATL				59,625		2,800,000		2,740,375
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		7,725,588		7,812,500		86,912
	SUBTOTAL FOR OTHR SER&CHR				7,725,588		7,812,500		86,912
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		414,091		2,418,750		2,004,659
		686	PROF SERV OTHER		735,375				735,375-
	SUBTOTAL FOR CNTRCTL SVCS				1,149,466		2,418,750		1,269,284
	SUBTOTAL FOR BUDGET CODE 9917				8,934,679		13,031,250		4,096,571
	TOTAL FOR				8,934,679		13,031,250		4,096,571
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 7012 MANAGED CARE-HCA-CSS									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		4,675,000		675,000		4,000,000-
	SUBTOTAL FOR CNTRCTL SVCS				4,675,000		675,000		4,000,000-
	SUBTOTAL FOR BUDGET CODE 7012				4,675,000		675,000		4,000,000-
BUDGET CODE: 7018 MED MAN CARE OTPS STATE									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,176		3,517		1,659-
		117	POSTAGE		1,600		10,000		8,400
		199	DATA PROCESSING SUPPLIES		5,000				5,000-
	SUBTOTAL FOR SUPPLYS&MATL				11,776		13,517		1,741
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		12,400				12,400-
		402	TELEPHONE & OTHER COMMUNICATNS		15,000				15,000-
		412	RENTALS OF MISC.EQUIP		1,000		2,000		1,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,738		3,000		1,262
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000		1,000		1,000-
		499	OTHER EXPENSES - GENERAL		85,577		80,909		4,668-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					117,715		86,909		30,806-
60		CNTRCTL SVCS	615 PRINTING CONTRACTS		30,217		25,000		5,217-
			622 TEMPORARY SERVICES		100	1	17,500	1	17,400
			676 MAINT & OPER OF INFRASTRUCTURE		500				500-
SUBTOTAL FOR CNTRCTL SVCS					30,817	1	42,500	1	11,683
SUBTOTAL FOR BUDGET CODE 7018					160,308	1	142,926	1	17,382-
BUDGET CODE: 7028 MED MAN CARE OTPS FED									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,042		3,516		1,526-
			117 POSTAGE		3,250		10,000		6,750
			199 DATA PROCESSING SUPPLIES		6,600				6,600-
SUBTOTAL FOR SUPPLYS&MATL					14,892		13,516		1,376-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000				1,000-
			302 TELECOMMUNICATIONS EQUIPMENT		1,000				1,000-
			319 SECURITY EQUIPMENT		1,500				1,500-
			332 PURCH DATA PROCESSING EQUIPT		1,000				1,000-
SUBTOTAL FOR PROPTY&EQUIP					4,500				4,500-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		29,000				29,000-
			412 RENTALS OF MISC.EQUIP		1,000		2,000		1,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,268		3,000		1,732
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,196		1,000		196-
			499 OTHER EXPENSES - GENERAL		85,577		80,909		4,668-
SUBTOTAL FOR OTHR SER&CHR					120,041		86,909		33,132-
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		1,750				1,750-
			612 OFFICE EQUIPMENT MAINTENANCE		1,000				1,000-
			615 PRINTING CONTRACTS	1	23,940	1	25,000		1,060
			622 TEMPORARY SERVICES		500	1	17,500	1	17,000
SUBTOTAL FOR CNTRCTL SVCS				1	27,190	2	42,500	1	15,310
SUBTOTAL FOR BUDGET CODE 7028				1	166,623	2	142,925	1	23,698-
BUDGET CODE: 7032 HEALTH STAT-HCA- DOSS									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,604		268,909		252,305

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		117 POSTAGE		5,000				5,000-	
		199 DATA PROCESSING SUPPLIES		14,668				14,668-	
		SUBTOTAL FOR SUPPLYS&MATL		36,272		268,909		232,637	
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT		5,000				5,000-	
		314 OFFICE FURITURE		11,000				11,000-	
		315 OFFICE EQUIPMENT		7,426				7,426-	
		319 SECURITY EQUIPMENT		5,000				5,000-	
		332 PURCH DATA PROCESSING EQUIPT		20,522				20,522-	
		SUBTOTAL FOR PROPTY&EQUIP		48,948				48,948-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		36,786				36,786-	
		412 RENTALS OF MISC.EQUIP		50,000				50,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		714				714-	
		SUBTOTAL FOR OTHR SER&CHR		87,500				87,500-	
60		CNTRCTL SVCS							
		602 TELECOMMUNICATIONS MAINT		2,151				2,151-	
		615 PRINTING CONTRACTS		11,585				11,585-	
		660 ECONOMIC DEVELOPMENT		2,915				2,915-	
		671 TRAINING PRGM CITY EMPLOYEES		15,412				15,412-	
		686 PROF SERV OTHER		64,126				64,126-	
		SUBTOTAL FOR CNTRCTL SVCS		96,189				96,189-	
		SUBTOTAL FOR BUDGET CODE 7032		268,909		268,909			
		BUDGET CODE: 7078 AGENCY FOR HEALTHCARE RESEARCH AND QLTY							
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		395,585				395,585-	
		499 OTHER EXPENSES - GENERAL		3,957				3,957-	
		SUBTOTAL FOR OTHR SER&CHR		399,542				399,542-	
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		35,000				35,000-	
		SUBTOTAL FOR CNTRCTL SVCS		35,000				35,000-	
		SUBTOTAL FOR BUDGET CODE 7078		434,542				434,542-	
		BUDGET CODE: 7088 CENTER OF EXCELLENCE FOR PH INFORMATICS							
10		SUPPLYS&MATL							
		199 DATA PROCESSING SUPPLIES		3,284				3,284-	
		SUBTOTAL FOR SUPPLYS&MATL		3,284				3,284-	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

					MODIFIED FY09-06/19/09	ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
40			CONTRACTUAL SERVICES-GENERAL		1,705,811					1,705,811-
			454 OVERNIGHT TRVL EXP-SPECIAL		7,535					7,535-
			499 OTHER EXPENSES - GENERAL		11,149					11,149-
			SUBTOTAL FOR OTHR SER&CHR		1,724,495					1,724,495-
			SUBTOTAL FOR BUDGET CODE 7088		1,727,779					1,727,779-
BUDGET CODE: 7089 HEAL NY PHASE I HEALTH INFORMATION TECH										
60			CNTRCTL SVCS 686 PROF SERV OTHER		2,102,825					2,102,825-
			SUBTOTAL FOR CNTRCTL SVCS		2,102,825					2,102,825-
			SUBTOTAL FOR BUDGET CODE 7089		2,102,825					2,102,825-
BUDGET CODE: 7098 AIDS INSTITUTE - CAPC										
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		400					400-
			SUBTOTAL FOR SUPPLYS&MATL		400					400-
40			OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		771					771-
			SUBTOTAL FOR OTHR SER&CHR		771					771-
60			CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		4,700					4,700-
			SUBTOTAL FOR CNTRCTL SVCS		4,700					4,700-
			SUBTOTAL FOR BUDGET CODE 7098		5,871					5,871-
BUDGET CODE: 7118 Enhancing Linkages to HIV Primary Care										
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		8,900					8,900-
			107 MEDICAL,SURGICAL & LAB SUPPLY		11,336					11,336-
			199 DATA PROCESSING SUPPLIES		2,825					2,825-
			SUBTOTAL FOR SUPPLYS&MATL		23,061					23,061-
30			PROPTY&EQUIP 314 OFFICE FURITURE		500					500-
			SUBTOTAL FOR PROPTY&EQUIP		500					500-
40			OTHR SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL		37,000					37,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		13,901					13,901-
			454 OVERNIGHT TRVL EXP-SPECIAL		9,908					9,908-
			SUBTOTAL FOR OTHR SER&CHR		60,809					60,809-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS								
		613 DATA PROCESSING EQUIPMENT		1	1,688				1-	1,688-
		660 ECONOMIC DEVELOPMENT			24,092					24,092-
		686 PROF SERV OTHER			399,666					399,666-
		SUBTOTAL FOR CNTRCTL SVCS		1	425,446				1-	425,446-
		SUBTOTAL FOR BUDGET CODE 7118		1	509,816				1-	509,816-
BUDGET CODE: 7129 Nationwide Hlth Information Network/CSC										
60		CNTRCTL SVCS								
		686 PROF SERV OTHER			146,800					146,800-
		SUBTOTAL FOR CNTRCTL SVCS			146,800					146,800-
		SUBTOTAL FOR BUDGET CODE 7129			146,800					146,800-
BUDGET CODE: 7139 HEAL NY PHASE V HEALTH INFORMATION TECH										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			14,008			14,008		
		SUBTOTAL FOR SUPPLYS&MATL			14,008			14,008		
40		OTHR SER&CHR								
		451 NON OVERNIGHT TRVL EXP-GENERAL			16,000			21,000		5,000
		454 OVERNIGHT TRVL EXP-SPECIAL			5,000					5,000-
		499 OTHER EXPENSES - GENERAL						100,045		100,045
		SUBTOTAL FOR OTHR SER&CHR			21,000			121,045		100,045
60		CNTRCTL SVCS								
		686 PROF SERV OTHER			2,748,938			2,748,938		
		SUBTOTAL FOR CNTRCTL SVCS			2,748,938			2,748,938		
		SUBTOTAL FOR BUDGET CODE 7139			2,783,946			2,883,991		100,045
BUDGET CODE: 7150 HCAI Executive and Administration										
40		OTHR SER&CHR	057001							
		40X CONTRACTUAL SERVICES-GENERAL			2,028,873			2,028,873		
		400 CONTRACTUAL SERVICES-GENERAL			959,360			1,108,870		149,510
		414 RENTALS - LAND BLDGS & STRUCTS			921,939			949,076		27,137
		SUBTOTAL FOR OTHR SER&CHR			3,910,172			4,086,819		176,647
		SUBTOTAL FOR BUDGET CODE 7150			3,910,172			4,086,819		176,647
BUDGET CODE: 7151 Clinic & Program Support										

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		26,800		27,097		297
			105	AUTOMOTIVE SUPPLIES & MATERIAL				12,000		12,000
			106	MOTOR VEHICLE FUEL		37,000		25,000		12,000-
			107	MEDICAL,SURGICAL & LAB SUPPLY		1,000				1,000-
			117	POSTAGE		3,500		2,500		1,000-
			169	MAINTENANCE SUPPLIES		1,000				1,000-
			170	CLEANING SUPPLIES				20,000		20,000
			199	DATA PROCESSING SUPPLIES		60,000		35,000		25,000-
		SUBTOTAL FOR SUPPLYS&MATL				129,300		121,597		7,703-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		20,000				20,000-
			302	TELECOMMUNICATIONS EQUIPMENT		7,500		2,025		5,475-
			314	OFFICE FURITURE		10,000		150		9,850-
			315	OFFICE EQUIPMENT		5,000		750		4,250-
			319	SECURITY EQUIPMENT		5,000		20,174		15,174
			332	PURCH DATA PROCESSING EQUIPT		10,000		83,692		73,692
			337	BOOKS-OTHER		7,000		1,500		5,500-
			338	LIBRARY BOOKS		15,000		1,500		13,500-
		SUBTOTAL FOR PROPTY&EQUIP				79,500		109,791		30,291
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		48,000		70,000		22,000
			403	OFFICE SERVICES		1,000				1,000-
			412	RENTALS OF MISC.EQUIP		33,000		15,000		18,000-
			417	ADVERTISING		10,000		12,000		2,000
			451	NON OVERNIGHT TRVL EXP-GENERAL		4,875		500		4,375-
			452	NON OVERNIGHT TRVL EXP-SPECIAL		7,350				7,350-
			454	OVERNIGHT TRVL EXP-SPECIAL		8,000		10,000		2,000
		SUBTOTAL FOR OTHR SER&CHR				112,225		107,500		4,725-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	500	1	274,411		273,911
			602	TELECOMMUNICATIONS MAINT		1,000				1,000-
			607	MAINT & REP MOTOR VEH EQUIP		5,000				5,000-
			608	MAINT & REP GENERAL		10,200				10,200-
			612	OFFICE EQUIPMENT MAINTENANCE		5,000				5,000-
			613	DATA PROCESSING EQUIPMENT		1,000				1,000-
			622	TEMPORARY SERVICES		70		235,000		234,930
			624	CLEANING SERVICES		15,660				15,660-
			671	TRAINING PRGM CITY EMPLOYEES		13,000				13,000-
			676	MAINT & OPER OF INFRASTRUCTURE	1	5,000	1	2,500		2,500-
			681	PROF SERV ACCTING & AUDITING	1	8,322			1-	8,322-
			686	PROF SERV OTHER		76,995		137,000		60,005

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			3	141,747	2	648,911	1-	507,164
SUBTOTAL FOR BUDGET CODE 7151			3	462,772	2	987,799	1-	525,027
BUDGET CODE: 7152 Management, Planning and Analysis								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		5,907		9,707		3,800
SUBTOTAL FOR SUPPLYS&MATL				5,907		9,707		3,800
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		3,800				3,800-
SUBTOTAL FOR OTHR SER&CHR				3,800				3,800-
SUBTOTAL FOR BUDGET CODE 7152				9,707		9,707		
BUDGET CODE: 7154 Managed Care Prof Services								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,532		6,532		
		107 MEDICAL,SURGICAL & LAB SUPPLY		5,000		6,300		1,300
		117 POSTAGE		18,400				18,400-
		199 DATA PROCESSING SUPPLIES		695				695-
SUBTOTAL FOR SUPPLYS&MATL				30,627		12,832		17,795-
30	PROPTY&EQUIP	337 BOOKS-OTHER		1,260		1,260		
SUBTOTAL FOR PROPTY&EQUIP				1,260		1,260		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		94		94		
		412 RENTALS OF MISC.EQUIP		3,385		630		2,755-
		451 NON OVERNIGHT TRVL EXP-GENERAL		630		630		
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
SUBTOTAL FOR OTHR SER&CHR				5,109		1,354		3,755-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		29,650				29,650-
		686 PROF SERV OTHER	2	4,410	2	4,410		
SUBTOTAL FOR CNTRCTL SVCS			2	34,060	2	4,410		29,650-
SUBTOTAL FOR BUDGET CODE 7154			2	71,056	2	19,856		51,200-
BUDGET CODE: 7160 Take Care New York								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				126,365		126,365
		117 POSTAGE		45,554				45,554-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
		199 DATA PROCESSING SUPPLIES					10,053	10,053
		SUBTOTAL FOR SUPPLYS&MATL		45,554			136,418	90,864
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT					10,052	10,052
		SUBTOTAL FOR PROPTY&EQUIP					10,052	10,052
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-
		SUBTOTAL FOR OTHR SER&CHR		10,000				10,000-
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		170,000				170,000-
		686 PROF SERV OTHER	5	67,925	5		184,816	116,891
		SUBTOTAL FOR CNTRCTL SVCS	5	237,925	5		184,816	53,109-
		SUBTOTAL FOR BUDGET CODE 7160	5	293,479	5		331,286	37,807
BUDGET CODE: 7161 HCAI Pass Through								
40		OTHR SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL		1,171,604			1,171,604	
		SUBTOTAL FOR OTHR SER&CHR		1,171,604			1,171,604	
		SUBTOTAL FOR BUDGET CODE 7161		1,171,604			1,171,604	
BUDGET CODE: 7165 Primary Care Information Project								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		117 POSTAGE		10,000				10,000-
		199 DATA PROCESSING SUPPLIES		52,570				52,570-
		SUBTOTAL FOR SUPPLYS&MATL		67,570				67,570-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		10,000				10,000-
		314 OFFICE FURITURE		2,000				2,000-
		319 SECURITY EQUIPMENT		3,817				3,817-
		332 PURCH DATA PROCESSING EQUIPT		605,779				605,779-
		337 BOOKS-OTHER		10,000				10,000-
		338 LIBRARY BOOKS		67				67-
		SUBTOTAL FOR PROPTY&EQUIP		631,663				631,663-
40		OTHR SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL						
		858001 40X CONTRACTUAL SERVICES-GENERAL		29,984				29,984-
		400 CONTRACTUAL SERVICES-GENERAL		5,600				5,600-
		403 OFFICE SERVICES		16,500				16,500-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		417 ADVERTISING		6,000				6,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000				3,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		22,835				22,835-	
		SUBTOTAL FOR OTHR SER&CHR		83,919				83,919-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,000				10,000-	
		615 PRINTING CONTRACTS		25,000				25,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1	28,955			1-	28,955-	
		676 MAINT & OPER OF INFRASTRUCTURE		5,016				5,016-	
		686 PROF SERV OTHER	1	5,413,726	1	3,759,705		1,654,021-	
		SUBTOTAL FOR CNTRCTL SVCS	2	5,482,697	1	3,759,705	1-	1,722,992-	
		SUBTOTAL FOR BUDGET CODE 7165	2	6,265,849	1	3,759,705	1-	2,506,144-	
BUDGET CODE: 7166 PCIP Expansion									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		233,613		314,130		80,517	
		199 DATA PROCESSING SUPPLIES		11,700				11,700-	
		SUBTOTAL FOR SUPPLYS&MATL		245,313		314,130		68,817	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,625				14,625-	
		332 PURCH DATA PROCESSING EQUIPT		43,875				43,875-	
		SUBTOTAL FOR PROPTY&EQUIP		58,500				58,500-	
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		10,317				10,317-	
		SUBTOTAL FOR CNTRCTL SVCS		10,317				10,317-	
		SUBTOTAL FOR BUDGET CODE 7166		314,130		314,130			
BUDGET CODE: 7228 Health Information Exchanges									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,273				30,273-	
		199 DATA PROCESSING SUPPLIES		24,927				24,927-	
		SUBTOTAL FOR SUPPLYS&MATL		55,200				55,200-	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,867				2,867-	
		SUBTOTAL FOR PROPTY&EQUIP		2,867				2,867-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		18,000				18,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,413				1,413-	
		499 OTHER EXPENSES - GENERAL		16,997				16,997-	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				36,410			36,410-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		2,000			2,000-
SUBTOTAL FOR CNTRCTL SVCS				2,000			2,000-
SUBTOTAL FOR BUDGET CODE 7228				96,477			96,477-
TOTAL FOR ADMINISTRATION			14	25,577,665	13	14,794,657	1- 10,783,008-
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH							
BUDGET CODE: 7038 PHYS HANDICAPPED CHILD PROG-STATE							
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,068			1,068-
SUBTOTAL FOR OTHR SER&CHR				1,068			1,068-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		20,874			20,874-
		660 ECONOMIC DEVELOPMENT		3,581			3,581-
SUBTOTAL FOR CNTRCTL SVCS				24,455			24,455-
SUBTOTAL FOR BUDGET CODE 7038				25,523			25,523-
BUDGET CODE: 7153 Health Insurance Services							
60 CNTRCTL SVCS		686 PROF SERV OTHER		189,196		286,533	97,337
SUBTOTAL FOR CNTRCTL SVCS				189,196		286,533	97,337
SUBTOTAL FOR BUDGET CODE 7153				189,196		286,533	97,337
BUDGET CODE: 7156 Oral Health							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,933		15,933	3,000
		106 MOTOR VEHICLE FUEL		4,806		4,806	
		107 MEDICAL,SURGICAL & LAB SUPPLY		40,834		10,834	30,000-
		110 FOOD & FORAGE SUPPLIES		1,534		1,534	
		117 POSTAGE		600		11,251	10,651
		199 DATA PROCESSING SUPPLIES		753		28,753	28,000
SUBTOTAL FOR SUPPLYS&MATL				61,460		73,111	11,651

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30			PROPTY&EQUIP					
		302	TELECOMMUNICATIONS EQUIPMENT		2,000			2,000-
		307	MEDICAL,SURGICAL & LAB EQUIP				11,251	11,251
		314	OFFICE FURITURE		1,083		1,083	
		319	SECURITY EQUIPMENT		1,000			1,000-
		332	PURCH DATA PROCESSING EQUIPT		1,000		47,505	46,505
		337	BOOKS-OTHER		1,083		1,083	
			SUBTOTAL FOR PROPTY&EQUIP		6,166		60,922	54,756
40			OTHR SER&CHR 819001					
		40X	CONTRACTUAL SERVICES-GENERAL		507,458			507,458-
		400	CONTRACTUAL SERVICES-GENERAL		52,119		11,668	40,451-
		402	TELEPHONE & OTHER COMMUNICATNS		1,083		1,083	
		412	RENTALS OF MISC.EQUIP		11,668		11,668	
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,834		10,834	
		499	OTHER EXPENSES - GENERAL				599,000	599,000
			SUBTOTAL FOR OTHR SER&CHR		583,162		634,253	51,091
60			CNTRCTL SVCS					
		600	CONTRACTUAL SERVICES GENERAL		149,000			149,000-
		602	TELECOMMUNICATIONS MAINT	1	11,251	1	11,251	
		607	MAINT & REP MOTOR VEH EQUIP	1	2,708	1	2,708	
		608	MAINT & REP GENERAL	1	8,834	1	8,834	
		612	OFFICE EQUIPMENT MAINTENANCE	1	6,000	1	11,668	5,668
		615	PRINTING CONTRACTS				10,834	10,834
		622	TEMPORARY SERVICES	2	3,753	2	23,753	20,000
		624	CLEANING SERVICES	1	2,417	1	2,417	
		660	ECONOMIC DEVELOPMENT	1	2,167	1	2,167	
		671	TRAINING PRGM CITY EMPLOYEES		3,000			3,000-
		686	PROF SERV OTHER		2,000			2,000-
			SUBTOTAL FOR CNTRCTL SVCS	8	191,130	8	73,632	117,498-
			SUBTOTAL FOR BUDGET CODE 7156	8	841,918	8	841,918	
			BUDGET CODE: 7162 Health Insurance Services (PHCP)					
50			SOCIAL SERV					
		501	CHARITABLE INSTIT - HOSPITALS		799,800		799,800	
			SUBTOTAL FOR SOCIAL SERV		799,800		799,800	
			SUBTOTAL FOR BUDGET CODE 7162		799,800		799,800	
			BUDGET CODE: 7163 Child Health/ HHC Contract					
40			OTHR SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL		5,823,997		4,149,091	1,674,906-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		400	CONTRACTUAL SERVICES-GENERAL		70,127			70,127-
			SUBTOTAL FOR OTHER SER&CHR		5,894,124		4,149,091	1,745,033-
			SUBTOTAL FOR BUDGET CODE 7163		5,894,124		4,149,091	1,745,033-
			TOTAL FOR MATERNAL & CHILD HEALTH	8	7,750,561	8	6,077,342	1,673,219-
RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES								
BUDGET CODE: 7157 CHS - Medical								
10			SUPPLYS&MATL					
		100	SUPPLIES + MATERIALS - GENERAL		31,260		2,260	29,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		5,000			5,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		400,000			400,000-
		199	DATA PROCESSING SUPPLIES		1,541,953			1,541,953-
			SUBTOTAL FOR SUPPLYS&MATL		1,978,213		2,260	1,975,953-
30			PROPTY&EQUIP					
		300	EQUIPMENT GENERAL		13,000			13,000-
		302	TELECOMMUNICATIONS EQUIPMENT		10,000			10,000-
		314	OFFICE FURITURE		10,000			10,000-
		315	OFFICE EQUIPMENT		8,000			8,000-
		319	SECURITY EQUIPMENT		20,000			20,000-
		332	PURCH DATA PROCESSING EQUIPT		1,548,215			1,548,215-
			SUBTOTAL FOR PROPTY&EQUIP		1,609,215			1,609,215-
40			OTHR SER&CHR					
	042001	40X	CONTRACTUAL SERVICES-GENERAL					
	072001	40X	CONTRACTUAL SERVICES-GENERAL					
	819001	40X	CONTRACTUAL SERVICES-GENERAL		26,799,573		24,338,887	2,460,686-
		400	CONTRACTUAL SERVICES-GENERAL		823,709		1,000,000	176,291
		403	OFFICE SERVICES		11,000			11,000-
		412	RENTALS OF MISC.EQUIP		7,532			7,532-
		417	ADVERTISING		10,000			10,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		100			100-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		4,000			4,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000-
		499	OTHER EXPENSES - GENERAL				80,040	80,040
			SUBTOTAL FOR OTHER SER&CHR		27,665,914		25,418,927	2,246,987-
60			CNTRCTL SVCS					
		600	CONTRACTUAL SERVICES GENERAL		1,015,000			1,015,000-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			602 TELECOMMUNICATIONS MAINT		11,805				11,805-
			608 MAINT & REP GENERAL		6,000				6,000-
			612 OFFICE EQUIPMENT MAINTENANCE		8,000				8,000-
			615 PRINTING CONTRACTS		80,000				80,000-
			655 MENTAL HYGIENE SERVICES	1	8,000			1-	8,000-
			657 HOSPITALS CONTRACTS	2	96,057,692	2	107,496,503		11,438,811
			660 ECONOMIC DEVELOPMENT		800				800-
			671 TRAINING PRGM CITY EMPLOYEES		1,000				1,000-
			676 MAINT & OPER OF INFRASTRUCTURE		15,000				15,000-
			681 PROF SERV ACCTING & AUDITING		107,292				107,292-
			686 PROF SERV OTHER		17,090	1	488,829	1	471,739
			SUBTOTAL FOR CNTRCTL SVCS	3	97,327,679	3	107,985,332		10,657,653
			SUBTOTAL FOR BUDGET CODE 7157	3	128,581,021	3	133,406,519		4,825,498
BUDGET CODE: 7164 Transitional Health Care Planning									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		3,454		28,046		24,592
			199 DATA PROCESSING SUPPLIES		5,520				5,520-
			SUBTOTAL FOR SUPPLYS&MATL		8,974		28,046		19,072
40			OTHR SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		1,000				1,000-
			412 RENTALS OF MISC.EQUIP		17,172				17,172-
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,645		3,261		384-
			454 OVERNIGHT TRVL EXP-SPECIAL		516				516-
			SUBTOTAL FOR OTHR SER&CHR		22,333		3,261		19,072-
60			CNTRCTL SVCS						
			686 PROF SERV OTHER		4,338		4,338		
			SUBTOTAL FOR CNTRCTL SVCS		4,338		4,338		
			SUBTOTAL FOR BUDGET CODE 7164		35,645		35,645		
BUDGET CODE: 7618 The Bridge: Health EducationandDischarge									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		8				8-
			SUBTOTAL FOR SUPPLYS&MATL		8				8-
40			OTHR SER&CHR						
			451 NON OVERNIGHT TRVL EXP-GENERAL		900				900-
			454 OVERNIGHT TRVL EXP-SPECIAL		6,057				6,057-
			SUBTOTAL FOR OTHR SER&CHR		6,957				6,957-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7618				6,965			6,965-
TOTAL FOR PRISON HEALTH SERVICES			3	128,623,631	3	133,442,164	4,818,533
TOTAL FOR HEALTH CARE ACCESS AND IMPROVE			25	170,886,536	24	167,345,413	1- 3,541,123-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 117 HEALTH CARE ACCESS AND IMPROVEMENT- OTPS

HEALTH CARE ACCESS AND IMPROVEMENT-	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44,124,077	170,886,536	39,500,955	167,345,413	3,541,123-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		170,886,536		167,345,413	3,541,123-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		134,087,374		137,870,011	3,782,637
OTHER CATEGORICAL		153,765			153,765-
CAPITAL FUNDS - I.F.A.					
STATE		28,674,269		26,231,503	2,442,766-
FEDERAL - C.D.				299,990	2,727,229-
FEDERAL - OTHER		3,027,219		2,943,909	2,000,000-
INTRA-CITY SALES		4,943,909			
TOTAL		170,886,536		167,345,413	3,541,123-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

		MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8184 World Trade Center Health Registry -CTL							
30	PROPTY&EQUIP		30,600				30,600-
	314 OFFICE FURITURE						
	SUBTOTAL FOR PROPTY&EQUIP		30,600				30,600-
40	OTHR SER&CHR				1,529,938		1,529,938
	499 OTHER EXPENSES - GENERAL						
	SUBTOTAL FOR OTHR SER&CHR				1,529,938		1,529,938
60	CNTRCTL SVCS		1,578,606				1,578,606-
	655 MENTAL HYGIENE SERVICES						
	686 PROF SERV OTHER		340,000				340,000-
	SUBTOTAL FOR CNTRCTL SVCS		1,918,606				1,918,606-
	SUBTOTAL FOR BUDGET CODE 8184		1,949,206		1,529,938		419,268-
	TOTAL FOR		1,949,206		1,529,938		419,268-
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES							
BUDGET CODE: 8188 WTC HEALTH IMPACT							
40	OTHR SER&CHR				9,043,290		9,043,290
	400 CONTRACTUAL SERVICES-GENERAL						
	SUBTOTAL FOR OTHR SER&CHR				9,043,290		9,043,290
50	SOCIAL SERV		223,211				223,211-
	819001 53B MENTAL HEALTH SERVICES HHC						
	SUBTOTAL FOR SOCIAL SERV		223,211				223,211-
60	CNTRCTL SVCS		6,587,462				6,587,462-
	655 MENTAL HYGIENE SERVICES						
	686 PROF SERV OTHER	1	357,836			1-	357,836-
	SUBTOTAL FOR CNTRCTL SVCS	1	6,945,298			1-	6,945,298-
	SUBTOTAL FOR BUDGET CODE 8188	1	7,168,509		9,043,290	1-	1,874,781
BUDGET CODE: 8401 PERSONAL SERVICES							
10	SUPPLYS&MATL		836		836		
	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL						
	856001 10F MOTOR VEHICLE FUEL		1,500		1,500		
	856001 10X SUPPLIES + MATERIALS - GENERAL		43,412		43,412		
	100 SUPPLIES + MATERIALS - GENERAL		47,578		107,948		60,370

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			101 PRINTING SUPPLIES				10,000		10,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL				1,500		1,500
			106 MOTOR VEHICLE FUEL		1,000				1,000-
			117 POSTAGE		2,570		23,483		20,913
			170 CLEANING SUPPLIES				5,000		5,000
			199 DATA PROCESSING SUPPLIES		11,115		11,115		
			SUBTOTAL FOR SUPPLYS&MATL		108,011		204,794		96,783
30			300 EQUIPMENT GENERAL		15,720		22,070		6,350
			302 TELECOMMUNICATIONS EQUIPMENT				4,469		4,469
			314 OFFICE FURITURE		8,500		8,500		
			315 OFFICE EQUIPMENT		300		8,693		8,393
			319 SECURITY EQUIPMENT				5,000		5,000
			332 PURCH DATA PROCESSING EQUIPT		106,384		23,950		82,434-
			337 BOOKS-OTHER		12,995		7,700		5,295-
			338 LIBRARY BOOKS				1,000		1,000
			SUBTOTAL FOR PROPTY&EQUIP		143,899		81,382		62,517-
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		35,450		7,548		27,902-
			407 MAINT & REP OF MOTOR VEH EQUIP				1,000		1,000
			412 RENTALS OF MISC.EQUIP		55,176		39,075		16,101-
			414 RENTALS - LAND BLDGS & STRUCTS		3,223,969		3,715,762		491,793
			417 ADVERTISING		25,768		4,768		21,000-
		856001	42C HEAT LIGHT & POWER		220,370		227,749		7,379
		858001	42G DATA PROCESSING SERVICES		2,995		2,995		
			423 HEAT LIGHT & POWER		1		1		
			451 NON OVERNIGHT TRVL EXP-GENERAL		8,000		17,303		9,303
			452 NON OVERNIGHT TRVL EXP-SPECIAL		22,006		3,000		19,006-
			453 OVERNIGHT TRVL EXP-GENERAL				6,000		6,000
			454 OVERNIGHT TRVL EXP-SPECIAL		4,850		3,000		1,850-
			SUBTOTAL FOR OTHR SER&CHR		3,909,518		4,339,134		429,616
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			3	43,000	3	43,000
			602 TELECOMMUNICATIONS MAINT	1	700			1-	700-
			608 MAINT & REP GENERAL			19	12,716	19	12,716
			612 OFFICE EQUIPMENT MAINTENANCE	1	7,130			1-	7,130-
			613 DATA PROCESSING EQUIPMENT	3	10	3	39,500		39,490
			615 PRINTING CONTRACTS	37	11,160	37	10,000		1,160-
			622 TEMPORARY SERVICES	42	13,847	42	26,500		12,653

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			624 CLEANING SERVICES	14	5,000	14	21,000		16,000
			655 MENTAL HYGIENE SERVICES	1	900,000			1-	900,000-
			660 ECONOMIC DEVELOPMENT			2	2,000	2	2,000
			671 TRAINING PRGM CITY EMPLOYEES			8	3,115	8	3,115
			681 PROF SERV ACCTING & AUDITING	70	767,364	70	655,462		111,902-
			686 PROF SERV OTHER		150				150-
			SUBTOTAL FOR CNTRCTL SVCS	169	1,705,361	198	813,293	29	892,068-
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	169	5,880,474	198	5,452,288	29	428,186-
BUDGET CODE: 8403 VIOLENCE PREVENTION INITIATIVE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				29,000		29,000
		101	PRINTING SUPPLIES		1,341				1,341-
		117	POSTAGE		660				660-
		199	DATA PROCESSING SUPPLIES		6,154				6,154-
			SUBTOTAL FOR SUPPLYS&MATL		8,155		29,000		20,845
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				8,350		8,350
		314	OFFICE FURITURE		15,690				15,690-
		315	OFFICE EQUIPMENT				11,000		11,000
		337	BOOKS-OTHER		12,700				12,700-
			SUBTOTAL FOR PROPTY&EQUIP		28,390		19,350		9,040-
40 OTHR SER&CHR		403	OFFICE SERVICES		18,000				18,000-
		404	TRAVELING EXPENSES				4,000		4,000
		417	ADVERTISING		15,425		37,650		22,225
		451	NON OVERNIGHT TRVL EXP-GENERAL		810				810-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
			SUBTOTAL FOR OTHR SER&CHR		37,235		41,650		4,415
60 CNTRCTL SVCS		622	TEMPORARY SERVICES			4	20,000	4	20,000
		671	TRAINING PRGM CITY EMPLOYEES	1	28,500			1-	28,500-
		676	MAINT & OPER OF INFRASTRUCTURE	1	3,845			1-	3,845-
		686	PROF SERV OTHER		3,875				3,875-
			SUBTOTAL FOR CNTRCTL SVCS	2	36,220	4	20,000	2	16,220-
			SUBTOTAL FOR BUDGET CODE 8403	2	110,000	4	110,000	2	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 8706 REINVESTMENT-ADMINISTRATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,709		3,600	109-
		106 MOTOR VEHICLE FUEL		1,000			1,000-
		107 MEDICAL, SURGICAL & LAB SUPPLY		2,923			2,923-
		199 DATA PROCESSING SUPPLIES		652			652-
		SUBTOTAL FOR SUPPLYS&MATL		8,284		3,600	4,684-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		2,000			2,000-
		319 SECURITY EQUIPMENT		10,125			10,125-
		SUBTOTAL FOR PROPTY&EQUIP		12,125			12,125-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,000		90,000	89,000
		412 RENTALS OF MISC.EQUIP		50,968			50,968-
		417 ADVERTISING		1,000			1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		72			72-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		7,314			7,314-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,652			4,652-
		SUBTOTAL FOR OTHR SER&CHR		65,006		90,000	24,994
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		8,185			8,185-
		SUBTOTAL FOR CNTRCTL SVCS		8,185			8,185-
		SUBTOTAL FOR BUDGET CODE 8706		93,600		93,600	
BUDGET CODE: 8718 NY/NY III Administration							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,107		70,356	50,249
		117 POSTAGE		5,518			5,518-
		SUBTOTAL FOR SUPPLYS&MATL		25,625		70,356	44,731
30 PROPTY&EQUIP		314 OFFICE FURITURE		22,749			22,749-
		337 BOOKS-OTHER		1,000			1,000-
		SUBTOTAL FOR PROPTY&EQUIP		23,749			23,749-
40 OTHR SER&CHR	806001	40X CONTRACTUAL SERVICES-GENERAL		27,386			27,386-
		417 ADVERTISING		14,356			14,356-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,040			10,040-
		499 OTHER EXPENSES - GENERAL		900		158,129	157,229
		SUBTOTAL FOR OTHR SER&CHR		52,682		158,129	105,447

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	90,750			3-	90,750-
		615 PRINTING CONTRACTS		23,786				23,786-
		622 TEMPORARY SERVICES		960				960-
		660 ECONOMIC DEVELOPMENT	1	4,960			1-	4,960-
		671 TRAINING PRGM CITY EMPLOYEES	1	625			1-	625-
		SUBTOTAL FOR CNTRCTL SVCS	5	121,081			5-	121,081-
		SUBTOTAL FOR BUDGET CODE 8718	5	223,137		228,485	5-	5,348
		TOTAL FOR MENTAL HEALTH SERVICES	177	13,475,720	202	14,927,663	25	1,451,943
		TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV	177	15,424,926	202	16,457,601	25	1,032,675

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

MENTAL HYGIENE MANAGEMENT SERVICES-	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	844,328	15,424,926	601,110	16,457,601	1,032,675
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,424,926		16,457,601	1,032,675

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,431,644		4,415,225	1,016,419-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,824,773		2,999,086	174,313
FEDERAL - C.D.					
FEDERAL - OTHER		7,168,509		9,043,290	1,874,781
INTRA-CITY SALES					
TOTAL		15,424,926		16,457,601	1,032,675

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 9920 City Council U/A 120										
60		CNTRCTL SVCS			11,500					11,500-
		600 CONTRACTUAL SERVICES GENERAL			5,484,249			5,208,625		275,624-
		655 MENTAL HYGIENE SERVICES			5,495,749			5,208,625		287,124-
		SUBTOTAL FOR CNTRCTL SVCS								
		SUBTOTAL FOR BUDGET CODE 9920			5,495,749			5,208,625		287,124-
		TOTAL FOR			5,495,749			5,208,625		287,124-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER										
BUDGET CODE: 9139 DRUG INITIATIVE-HHC										
50		SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC	267,705			267,705		
		SUBTOTAL FOR SOCIAL SERV			267,705			267,705		
		SUBTOTAL FOR BUDGET CODE 9139			267,705			267,705		
BUDGET CODE: 9165 RESEARCH FOUND. KENDRA AOT										
40		OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL	141,845			140,674		1,171-
		SUBTOTAL FOR OTHR SER&CHR			141,845			140,674		1,171-
		SUBTOTAL FOR BUDGET CODE 9165			141,845			140,674		1,171-
BUDGET CODE: 9166 RESEARCH FOUND. ICM										
40		OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL	43,328			42,848		480-
		SUBTOTAL FOR OTHR SER&CHR			43,328			42,848		480-
		SUBTOTAL FOR BUDGET CODE 9166			43,328			42,848		480-
BUDGET CODE: 9167 RESEARCH FOUND. MH L/A										
40		OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL	552,996			544,591		8,405-
		SUBTOTAL FOR OTHR SER&CHR			552,996			544,591		8,405-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9167					552,996			544,591		8,405-
BUDGET CODE: 9168 RESEARCH FOUND. REINVESTMENT										
40 OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL					169,728			167,849		1,879-
SUBTOTAL FOR OTHR SER&CHR					169,728			167,849		1,879-
SUBTOTAL FOR BUDGET CODE 9168					169,728			167,849		1,879-
TOTAL FOR OFFICE OF THE COMMISSIONER					1,175,602			1,163,667		11,935-
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES										
BUDGET CODE: 9104 COMM SUPPORT SYSTEM										
50 SOCIAL SERV 071001 50X SOCIAL SERVICES - GENERAL					710,270			710,270		
500 SOCIAL SERVICES - GENERAL					37,486			37,486		
SUBTOTAL FOR SOCIAL SERV					747,756			747,756		
SUBTOTAL FOR BUDGET CODE 9104					747,756			747,756		
BUDGET CODE: 9106 COMMUNITY SUPPORT SERVICES-HRA										
50 SOCIAL SERV 069001 50X SOCIAL SERVICES - GENERAL					502,332			502,332		
500 SOCIAL SERVICES - GENERAL					20,093			20,093		
SUBTOTAL FOR SOCIAL SERV					522,425			522,425		
SUBTOTAL FOR BUDGET CODE 9106					522,425			522,425		
BUDGET CODE: 9108 NY/ NY OPERATING-HRA										
50 SOCIAL SERV 069001 50X SOCIAL SERVICES - GENERAL					265,936			265,936		
500 SOCIAL SERVICES - GENERAL					11,082			11,082		
SUBTOTAL FOR SOCIAL SERV					277,018			277,018		
SUBTOTAL FOR BUDGET CODE 9108					277,018			277,018		
BUDGET CODE: 9109 MCKINNEY HOME										

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
50 SOCIAL SERV	071001	50X SOCIAL SERVICES - GENERAL		361,467		361,467			
		500 SOCIAL SERVICES - GENERAL		4,441		4,441			
		SUBTOTAL FOR SOCIAL SERV		365,908		365,908			
		SUBTOTAL FOR BUDGET CODE 9109		365,908		365,908			
BUDGET CODE: 9110 MENTAL HEALTH-VOLUNTARY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		200					200-
		SUBTOTAL FOR SUPPLYS&MATL		200					200-
30 PROPTY&EQUIP		314 OFFICE FURITURE		6,692					6,692-
		332 PURCH DATA PROCESSING EQUIPT		9,995					9,995-
		SUBTOTAL FOR PROPTY&EQUIP		16,687					16,687-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		99,911		2,837,585			2,737,674
		414 RENTALS - LAND BLDGS & STRUCTS		203,801		490,999			287,198
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,500					3,500-
		SUBTOTAL FOR OTHR SER&CHR		307,212		3,328,584			3,021,372
50 SOCIAL SERV	069001	50X SOCIAL SERVICES - GENERAL							
	071001	50X SOCIAL SERVICES - GENERAL		49,280		49,280			
		SUBTOTAL FOR SOCIAL SERV		49,280		49,280			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	178,500			1-	178,500-	
		615 PRINTING CONTRACTS	1	146,700			1-	146,700-	
		655 MENTAL HYGIENE SERVICES	182	96,556,014	182	88,733,515		7,822,499-	
		660 ECONOMIC DEVELOPMENT	1	22,000			1-	22,000-	
		676 MAINT & OPER OF INFRASTRUCTURE	1	25,224			1-	25,224-	
		686 PROF SERV OTHER	1	3,250			1-	3,250-	
		SUBTOTAL FOR CNTRCTL SVCS	187	96,931,688	182	88,733,515		8,198,173-	
		SUBTOTAL FOR BUDGET CODE 9110	187	97,305,067	182	92,111,379		5,193,688-	
BUDGET CODE: 9113 REINVESTMENT									
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		40,784,651		41,601,619			816,968
		SUBTOTAL FOR CNTRCTL SVCS		40,784,651		41,601,619			816,968
		SUBTOTAL FOR BUDGET CODE 9113		40,784,651		41,601,619			816,968

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9114 EMERGENCY SHELTER GRANT										
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES			375,675					375,675-
		SUBTOTAL FOR CNTRCTL SVCS			375,675					375,675-
		SUBTOTAL FOR BUDGET CODE 9114			375,675					375,675-
BUDGET CODE: 9120 Homeless Outr. & Housing Place. Svcs.										
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		1	553,000				1-	553,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	553,000				1-	553,000-
		SUBTOTAL FOR BUDGET CODE 9120		1	553,000				1-	553,000-
BUDGET CODE: 9126 REINVESTMENT - ACS										
50	SOCIAL SERV	068001 50X SOCIAL SERVICES - GENERAL			392,044			392,044		
		500 SOCIAL SERVICES - GENERAL			28,355			28,355		
		SUBTOTAL FOR SOCIAL SERV			420,399			420,399		
		SUBTOTAL FOR BUDGET CODE 9126			420,399			420,399		
BUDGET CODE: 9127 OUT PATIENT RESTRUCTURING-HHC										
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC			372,327			372,327		
		SUBTOTAL FOR SOCIAL SERV			372,327			372,327		
		SUBTOTAL FOR BUDGET CODE 9127			372,327			372,327		
BUDGET CODE: 9128 MOBILE CRISIS SVCS MH-HHC										
50	SOCIAL SERV	069001 53B MENTAL HEALTH SERVICES HHC								
		819001 53B MENTAL HEALTH SERVICES HHC			953,866			953,866		
		SUBTOTAL FOR SOCIAL SERV			953,866			953,866		
		SUBTOTAL FOR BUDGET CODE 9128			953,866			953,866		
BUDGET CODE: 9130 MENTAL HEALTH GRANT-HHC										
50	SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC			14,483,383			13,509,283		974,100-
		SUBTOTAL FOR SOCIAL SERV			14,483,383			13,509,283		974,100-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 9130			14,483,383		13,509,283	974,100-
BUDGET CODE: 9133 SUPPORTIVE CASE MGT-HHC						
50 SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC		1,710,501		1,710,501	
SUBTOTAL FOR SOCIAL SERV			1,710,501		1,710,501	
SUBTOTAL FOR BUDGET CODE 9133			1,710,501		1,710,501	
BUDGET CODE: 9135 COMM SUP SYSTEM-HHC						
50 SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC		380,681		379,998	683-
SUBTOTAL FOR SOCIAL SERV			380,681		379,998	683-
SUBTOTAL FOR BUDGET CODE 9135			380,681		379,998	683-
BUDGET CODE: 9136 REINVESTMENT-HHC						
50 SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC		4,895,367		4,895,367	
SUBTOTAL FOR SOCIAL SERV			4,895,367		4,895,367	
SUBTOTAL FOR BUDGET CODE 9136			4,895,367		4,895,367	
BUDGET CODE: 9137 THERAPEUTIC NURSING HHC						
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		11,912		11,912	
SUBTOTAL FOR OTHR SER&CHR			11,912		11,912	
SUBTOTAL FOR BUDGET CODE 9137			11,912		11,912	
BUDGET CODE: 9138 C & F COMMUNITY SUPPORT PROGRA-HHC						
50 SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC		461,850		461,850	
SUBTOTAL FOR SOCIAL SERV			461,850		461,850	
SUBTOTAL FOR BUDGET CODE 9138			461,850		461,850	
BUDGET CODE: 9143 Assisted Outpatient Treatment-HHC						
50 SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC		5,608,976		5,608,976	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SOCIAL SERV					5,608,976			5,608,976		
SUBTOTAL FOR BUDGET CODE 9143					5,608,976			5,608,976		
BUDGET CODE: 9149 C & Y MOBILE CRISIS-MH-HHC										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	3,905			3,905		
SUBTOTAL FOR OTHR SER&CHR					3,905			3,905		
SUBTOTAL FOR BUDGET CODE 9149					3,905			3,905		
BUDGET CODE: 9155 ADM BLOCK GRANT-HHC										
50	SOCIAL SERV	819001	53B	MENTAL HEALTH SERVICES HHC	504,302			504,302		
SUBTOTAL FOR SOCIAL SERV					504,302			504,302		
SUBTOTAL FOR BUDGET CODE 9155					504,302			504,302		
BUDGET CODE: 9157 REINVESTMENT-NYPD										
50	SOCIAL SERV	056001	50X	SOCIAL SERVICES - GENERAL	312,609			312,609		
			500	SOCIAL SERVICES - GENERAL	30,000			12,504		17,496-
SUBTOTAL FOR SOCIAL SERV					342,609			325,113		17,496-
SUBTOTAL FOR BUDGET CODE 9157					342,609			325,113		17,496-
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	16,408,947	1	18,595,590		2,186,643
SUBTOTAL FOR CNTRCTL SVCS					1	16,408,947	1	18,595,590		2,186,643
SUBTOTAL FOR BUDGET CODE 9161					1	18,278,460	1	18,843,623		565,163

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 9170 A.O.T. - FINANCE SHERIFF									
40	OTHR	SER&CHR 836001	40X	CONTRACTUAL SERVICES-GENERAL		680,622			680,622-
		SUBTOTAL FOR OTHR SER&CHR				680,622			680,622-
		SUBTOTAL FOR BUDGET CODE 9170				680,622			680,622-
BUDGET CODE: 9172 SAMHSA Keeping Families in NYC									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		600,446	1,000,000		399,554
		SUBTOTAL FOR OTHR SER&CHR				600,446	1,000,000		399,554
60	CNTRCTL	SVCS	655	MENTAL HYGIENE SERVICES		399,554			399,554-
		SUBTOTAL FOR CNTRCTL SVCS				399,554			399,554-
		SUBTOTAL FOR BUDGET CODE 9172				1,000,000	1,000,000		
BUDGET CODE: 9176 REINVESTMENT HPD									
50	SOCIAL	SERV	500	SOCIAL SERVICES - GENERAL		85,000	85,000		
		SUBTOTAL FOR SOCIAL SERV				85,000	85,000		
60	CNTRCTL	SVCS	655	MENTAL HYGIENE SERVICES		168,400	3,400		165,000-
		SUBTOTAL FOR CNTRCTL SVCS				168,400	3,400		165,000-
		SUBTOTAL FOR BUDGET CODE 9176				253,400	88,400		165,000-
BUDGET CODE: 9177 Housing Opport for People W/ AIDS - DMH									
60	CNTRCTL	SVCS	655	MENTAL HYGIENE SERVICES		247,275			247,275-
		SUBTOTAL FOR CNTRCTL SVCS				247,275			247,275-
		SUBTOTAL FOR BUDGET CODE 9177				247,275			247,275-
BUDGET CODE: 9181 FORENSIC SERVICES - HHC									
50	SOCIAL	SERV	819001	53B MENTAL HEALTH SERVICES HHC		1,452,859	1,271,850		181,009-
		SUBTOTAL FOR SOCIAL SERV				1,452,859	1,271,850		181,009-
		SUBTOTAL FOR BUDGET CODE 9181				1,452,859	1,271,850		181,009-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 9184 PUBLIC SAFETY PILOT PROJECT							
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		169,000			169,000-
		SUBTOTAL FOR CNTRCTL SVCS		169,000			169,000-
		SUBTOTAL FOR BUDGET CODE 9184		169,000			169,000-
BUDGET CODE: 9186 NY/NY III MH Housing							
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		3,533,467		1,870,000	1,663,467-
		SUBTOTAL FOR CNTRCTL SVCS		3,533,467		1,870,000	1,663,467-
		SUBTOTAL FOR BUDGET CODE 9186		3,533,467		1,870,000	1,663,467-
BUDGET CODE: 9199 MH CTL/STATE FUNDING							
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		626,636			626,636-
		SUBTOTAL FOR CNTRCTL SVCS		626,636			626,636-
		SUBTOTAL FOR BUDGET CODE 9199		626,636			626,636-
		TOTAL FOR MENTAL HEALTH SERVICES	189	197,323,297	183	187,857,777	6-
		TOTAL FOR MENTAL HEALTH	189	203,994,648	183	194,230,069	6-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 120 MENTAL HEALTH

MENTAL HEALTH	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37,143,787	203,994,648	33,425,925	194,230,069	9,764,579-
FINANCIAL PLAN SAVINGS APPROPRIATION		203,994,648		194,230,069	9,764,579-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		56,111,820		50,261,676	5,850,144-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		125,766,558		125,343,246	423,312-
FEDERAL - C.D.		553,000			553,000-
FEDERAL - OTHER		19,308,978		18,625,147	683,831-
INTRA-CITY SALES		2,254,292			2,254,292-
TOTAL		203,994,648		194,230,069	9,764,579-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9141 EARLY INTERVENTION - CLINICAL							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		324,000		3,676,105	3,352,105
		SUBTOTAL FOR OTHR SER&CHR		324,000		3,676,105	3,352,105
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	161	431,880,645	161	434,075,366	2,194,721
		686 PROF SERV OTHER	1	4,700,000			1- 4,700,000-
		SUBTOTAL FOR CNTRCTL SVCS	162	436,580,645	161	434,075,366	1- 2,505,279-
		SUBTOTAL FOR BUDGET CODE 9141	162	436,904,645	161	437,751,471	1- 846,826
BUDGET CODE: 9142 EARLY INTERVENTION HHC							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		28,000		25,000	3,000-
		100 SUPPLIES + MATERIALS - GENERAL		86,238		80,387	5,851-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,839			10,839-
		117 POSTAGE		170,481		50,000	120,481-
		169 MAINTENANCE SUPPLIES		9,020			9,020-
		199 DATA PROCESSING SUPPLIES		172,260		78,980	93,280-
		SUBTOTAL FOR SUPPLYS&MATL		476,838		234,367	242,471-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,429		49,000	40,571
		302 TELECOMMUNICATIONS EQUIPMENT		20,586		20,000	586-
		314 OFFICE FURITURE		24,805		45,000	20,195
		315 OFFICE EQUIPMENT		6,784			6,784-
		319 SECURITY EQUIPMENT		2,256			2,256-
		332 PURCH DATA PROCESSING EQUIPT		8,453		80,760	72,307
		337 BOOKS-OTHER		12,000			12,000-
		SUBTOTAL FOR PROPTY&EQUIP		83,313		194,760	111,447
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		63,000		63,000	
		400 CONTRACTUAL SERVICES-GENERAL		345,324		1,502,221	1,156,897
		402 TELEPHONE & OTHER COMMUNICATNS		55,712		175,760	120,048
		403 OFFICE SERVICES		1,599			1,599-
		412 RENTALS OF MISC.EQUIP		63,307		75,213	11,906
		414 RENTALS - LAND BLDGS & STRUCTS		1,224,071		1,443,308	219,237
		417 ADVERTISING		17,394		30,000	12,606
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,769		42,638	37,869
		452 NON OVERNIGHT TRVL EXP-SPECIAL		31,532			31,532-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		453 OVERNIGHT TRVL EXP-GENERAL		838		5,838		5,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,052				5,052-	
		SUBTOTAL FOR OTHR SER&CHR		1,812,598		3,337,978		1,525,380	
50 SOCIAL SERV		532 MENTAL HEALTH SERVICES HHC				220,589		220,589	
		SUBTOTAL FOR SOCIAL SERV				220,589		220,589	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	611,063	1	62,000		549,063-	
		602 TELECOMMUNICATIONS MAINT	1	490			1-	490-	
		607 MAINT & REP MOTOR VEH EQUIP	1	64,007			1-	64,007-	
		608 MAINT & REP GENERAL	1	120	1	41,000		40,880	
		612 OFFICE EQUIPMENT MAINTENANCE	1	7,655			1-	7,655-	
		613 DATA PROCESSING EQUIPMENT	1	5,580	1	46,000		40,420	
		615 PRINTING CONTRACTS	1	92,126	1	61,000		31,126-	
		622 TEMPORARY SERVICES	5	143,010	5	40,000		103,010-	
		624 CLEANING SERVICES	1	100,192			1-	100,192-	
		655 MENTAL HYGIENE SERVICES		200,000				200,000-	
		660 ECONOMIC DEVELOPMENT	1	27,560			1-	27,560-	
		671 TRAINING PRGM CITY EMPLOYEES	1	5,143			1-	5,143-	
		676 MAINT & OPER OF INFRASTRUCTURE	1	610,408			1-	610,408-	
		681 PROF SERV ACCTING & AUDITING	1	62,605	1	950,000		887,395	
		686 PROF SERV OTHER			1	2,500,000	1	2,500,000	
		SUBTOTAL FOR CNTRCTL SVCS	17	1,929,959	11	3,700,000	6-	1,770,041	
		SUBTOTAL FOR BUDGET CODE 9142	17	4,302,708	11	7,687,694	6-	3,384,986	
BUDGET CODE: 9921 City Council U/A 121									
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		2,105,500		2,008,000		97,500-	
		SUBTOTAL FOR CNTRCTL SVCS		2,105,500		2,008,000		97,500-	
		SUBTOTAL FOR BUDGET CODE 9921		2,105,500		2,008,000		97,500-	
TOTAL FOR			179	443,312,853	172	447,447,165	7-	4,134,312	

RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER

BUDGET CODE: 9173 RESEARCH FOUND. MRDD

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		157,666		157,666		
			SUBTOTAL FOR OTHR SER&CHR		157,666		157,666		
			SUBTOTAL FOR BUDGET CODE 9173		157,666		157,666		
			TOTAL FOR OFFICE OF THE COMMISSIONER		157,666		157,666		
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES									
BUDGET CODE: 9111 MENTAL RETARDATION									
10	SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		22,490				22,490-
			SUBTOTAL FOR SUPPLYS&MATL		22,490				22,490-
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT		2,250				2,250-
			SUBTOTAL FOR PROPTY&EQUIP		2,250				2,250-
60	CNTRCTL SVCS		615 PRINTING CONTRACTS		20,000				20,000-
			655 MENTAL HYGIENE SERVICES	68	24,873,093	68	23,111,232		1,761,861-
			671 TRAINING PRGM CITY EMPLOYEES		36,610				36,610-
			SUBTOTAL FOR CNTRCTL SVCS	68	24,929,703	68	23,111,232		1,818,471-
			SUBTOTAL FOR BUDGET CODE 9111	68	24,954,443	68	23,111,232		1,843,211-
BUDGET CODE: 9131 MENTAL RETARDATION GRANT-HHC									
50	SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		2,906,109		1,771,166		1,134,943-
			SUBTOTAL FOR SOCIAL SERV		2,906,109		1,771,166		1,134,943-
			SUBTOTAL FOR BUDGET CODE 9131		2,906,109		1,771,166		1,134,943-
BUDGET CODE: 9145 Early Intervention Spenddown									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		22,200				22,200-
			100 SUPPLIES + MATERIALS - GENERAL		5,300		161,590		156,290
			117 POSTAGE		5,000				5,000-
			199 DATA PROCESSING SUPPLIES		51,286				51,286-
			SUBTOTAL FOR SUPPLYS&MATL		83,786		161,590		77,804

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	305 MOTOR VEHICLES			500					500-
			314 OFFICE FURITURE			3,000					3,000-
			315 OFFICE EQUIPMENT			200					200-
			SUBTOTAL FOR PROPTY&EQUIP			3,700					3,700-
40		OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL			2,600					2,600-
			400 CONTRACTUAL SERVICES-GENERAL			217,286					217,286-
			403 OFFICE SERVICES			500					500-
			412 RENTALS OF MISC.EQUIP			25,000					25,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL			4,395					4,395-
			SUBTOTAL FOR OTHR SER&CHR			249,781					249,781-
60		CNTRCTL SVCS	615 PRINTING CONTRACTS			9,930			3,930		6,000-
			671 TRAINING PRGM CITY EMPLOYEES			4,935					4,935-
			676 MAINT & OPER OF INFRASTRUCTURE			6,855					6,855-
			SUBTOTAL FOR CNTRCTL SVCS			21,720			3,930		17,790-
			SUBTOTAL FOR BUDGET CODE 9145			358,987			165,520		193,467-
			TOTAL FOR MENTAL HEALTH SERVICES	68		28,219,539	68		25,047,918		3,171,621-
			TOTAL FOR MENTAL RETARDATION AND DEVELOP	247		471,690,058	240		472,652,749	7-	962,691

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 121 MENTAL RETARDATION AND DEVELOPMENTAL DIS

MENTAL RETARDATION AND DEVELOPMENTAL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,179,575	471,690,058	2,016,832	472,652,749	962,691
FINANCIAL PLAN SAVINGS APPROPRIATION		471,690,058		472,652,749	962,691

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		113,722,437		113,265,717	456,720-
OTHER CATEGORICAL		232,739,516		236,075,144	3,335,628
CAPITAL FUNDS - I.F.A.					
STATE		123,332,270		121,303,568	2,028,702-
FEDERAL - C.D.					
FEDERAL - OTHER		1,895,835		2,008,320	112,485
INTRA-CITY SALES					
TOTAL		471,690,058		472,652,749	962,691

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 9922 City Council U/A 122										
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES			592,000			565,000		27,000-
		SUBTOTAL FOR CNTRCTL SVCS			592,000			565,000		27,000-
		SUBTOTAL FOR BUDGET CODE 9922			592,000			565,000		27,000-
		TOTAL FOR			592,000			565,000		27,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER										
BUDGET CODE: 9169 Research Foundation Alcohol Training										
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL			107,028			101,871		5,157-
		SUBTOTAL FOR OTHR SER&CHR			107,028			101,871		5,157-
		SUBTOTAL FOR BUDGET CODE 9169			107,028			101,871		5,157-
		TOTAL FOR OFFICE OF THE COMMISSIONER			107,028			101,871		5,157-
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES										
BUDGET CODE: 9112 ALCOHOLISM - VOLUNTARY										
10	SUPPLYS&MATL	101 PRINTING SUPPLIES			20,051					20,051-
		117 POSTAGE			40,928					40,928-
		SUBTOTAL FOR SUPPLYS&MATL			60,979					60,979-
30	PROPTY&EQUIP	337 BOOKS-OTHER			1,810					1,810-
		SUBTOTAL FOR PROPTY&EQUIP			1,810					1,810-
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL			5,550					5,550-
		SUBTOTAL FOR OTHR SER&CHR			5,550					5,550-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		1	183,813					183,813-
		655 MENTAL HYGIENE SERVICES		57	26,752,383		57	26,642,959	1-	109,424-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		681 PROF SERV ACCTING & AUDITING	1	65,474			1-	65,474-
		686 PROF SERV OTHER	1	37,297			1-	37,297-
		SUBTOTAL FOR CNTRCTL SVCS	60	27,038,967	57	26,642,959	3-	396,008-
		SUBTOTAL FOR BUDGET CODE 9112	60	27,107,306	57	26,642,959	3-	464,347-
BUDGET CODE: 9115 ALCOHOLISM - BOE								
50 SOCIAL SERV		500 SOCIAL SERVICES - GENERAL		505,654		505,654		
		SUBTOTAL FOR SOCIAL SERV		505,654		505,654		
		SUBTOTAL FOR BUDGET CODE 9115		505,654		505,654		
BUDGET CODE: 9117 DRUG INITIATIVE								
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	2	2,537,677	2	2,520,734		16,943-
		SUBTOTAL FOR CNTRCTL SVCS	2	2,537,677	2	2,520,734		16,943-
		SUBTOTAL FOR BUDGET CODE 9117	2	2,537,677	2	2,520,734		16,943-
BUDGET CODE: 9132 ALCOHOLISM GRANT- HHC								
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		4,226,865		3,413,983		812,882-
		SUBTOTAL FOR SOCIAL SERV		4,226,865		3,413,983		812,882-
		SUBTOTAL FOR BUDGET CODE 9132		4,226,865		3,413,983		812,882-
BUDGET CODE: 9140 DRUG INITIATIVE (MTA) - HHC								
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		569,272		569,272		
		SUBTOTAL FOR SOCIAL SERV		569,272		569,272		
		SUBTOTAL FOR BUDGET CODE 9140		569,272		569,272		
BUDGET CODE: 9147 STOP DWI - HHC								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		3,638		3,638		
		SUBTOTAL FOR OTHR SER&CHR		3,638		3,638		
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		990		990		
		SUBTOTAL FOR SOCIAL SERV		990		990		

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9147				4,628		4,628	
BUDGET CODE: 9150 COMMUNITY RESIDENCE-HHC							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		1,391,435		1,391,435	
SUBTOTAL FOR SOCIAL SERV				1,391,435		1,391,435	
SUBTOTAL FOR BUDGET CODE 9150				1,391,435		1,391,435	
BUDGET CODE: 9152 TASK FORCE INTEGRATED PROJECTS-HHC							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		16,309		16,309	
SUBTOTAL FOR OTHR SER&CHR				16,309		16,309	
SUBTOTAL FOR BUDGET CODE 9152				16,309		16,309	
BUDGET CODE: 9154 HIV 100% - AIDS COUNSELORS - HHC							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		259,356		259,356	
SUBTOTAL FOR SOCIAL SERV				259,356		259,356	
SUBTOTAL FOR BUDGET CODE 9154				259,356		259,356	
BUDGET CODE: 9156 PRISON MTL. HLTH.-HHC (ALCOHOLISM)							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		166,400		166,400	
SUBTOTAL FOR SOCIAL SERV				166,400		166,400	
SUBTOTAL FOR BUDGET CODE 9156				166,400		166,400	
BUDGET CODE: 9159 MADE PROGRAM							
60 CNTRCTL SVCS		657 HOSPITALS CONTRACTS	1	1,146,006	1	1,146,006	
SUBTOTAL FOR CNTRCTL SVCS			1	1,146,006	1	1,146,006	
SUBTOTAL FOR BUDGET CODE 9159			1	1,146,006	1	1,146,006	
BUDGET CODE: 9162 NYC DOT D.W.I.							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		48,974			48,974-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SOCIAL SERV				48,974			48,974-
SUBTOTAL FOR BUDGET CODE 9162				48,974			48,974-
BUDGET CODE: 9174 CHEMICAL DEPENDENCY							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		2,304,842		2,304,842	
SUBTOTAL FOR SOCIAL SERV				2,304,842		2,304,842	
SUBTOTAL FOR BUDGET CODE 9174				2,304,842		2,304,842	
BUDGET CODE: 9182 Managed Addiction Treatment Services							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		326			326-
		117 POSTAGE		5,520			5,520-
		199 DATA PROCESSING SUPPLIES		22,126			22,126-
SUBTOTAL FOR SUPPLYS&MATL				27,972			27,972-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,149			1,149-
		332 PURCH DATA PROCESSING EQUIPT		11,680			11,680-
SUBTOTAL FOR PROPTY&EQUIP				12,829			12,829-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		12,050			12,050-
		402 TELEPHONE & OTHER COMMUNICATNS		874			874-
		412 RENTALS OF MISC.EQUIP		160			160-
		417 ADVERTISING		400			400-
		451 NON OVERNIGHT TRVL EXP-GENERAL		800			800-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		8,434			8,434-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
SUBTOTAL FOR OTHR SER&CHR				27,718			27,718-
50 SOCIAL SERV	069001	50X SOCIAL SERVICES - GENERAL		3,464,315			3,464,315-
		500 SOCIAL SERVICES - GENERAL				3,745,205	3,745,205
SUBTOTAL FOR SOCIAL SERV				3,464,315		3,745,205	280,890
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	5,900		1-	5,900-
		615 PRINTING CONTRACTS		8,743			8,743-
		622 TEMPORARY SERVICES	1	3,500		1-	3,500-
		624 CLEANING SERVICES	1	2,001		1-	2,001-
		660 ECONOMIC DEVELOPMENT	1	5,257		1-	5,257-
		671 TRAINING PRGM CITY EMPLOYEES	1	18,926		1-	18,926-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE	1	3,000			1-	3,000-
		SUBTOTAL FOR CNTRCTL SVCS	6	47,327			6-	47,327-
		SUBTOTAL FOR BUDGET CODE 9182	6	3,580,161		3,745,205	6-	165,044
BUDGET CODE: 9187 NY/NY III SA Housing								
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		13,131,076		14,525,801		1,394,725
		SUBTOTAL FOR CNTRCTL SVCS		13,131,076		14,525,801		1,394,725
		SUBTOTAL FOR BUDGET CODE 9187		13,131,076		14,525,801		1,394,725
		TOTAL FOR MENTAL HEALTH SERVICES	69	56,995,961	60	57,212,584	9-	216,623
		TOTAL FOR CHEMICAL DEPENDENCY AND HEALTH	69	57,694,989	60	57,879,455	9-	184,466

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

CHEMICAL DEPENDENCY AND HEALTH PROMO	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,539,477	57,694,989	8,208,149	57,879,455	184,466
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,694,989		57,879,455	184,466

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		23,144,194		23,212,590	68,396
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		34,550,795		34,666,865	116,070
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		57,694,989		57,879,455	184,466

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,647	413,224,183	5,337	405,868,916	7,355,267-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5,647	413,224,183	5,337	405,868,916	7,355,267-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		198,611,911		215,248,495	16,636,584
OTHER CATEGORICAL		13,654,206		12,506,490	1,147,716-
CAPITAL FUNDS - I.F.A.					
STATE		105,155,049		103,852,714	1,302,335-
FEDERAL - C.D.					
FEDERAL - OTHER		90,999,474		72,456,912	18,542,562-
INTRA-CITY SALES		4,803,543		1,804,305	2,999,238-
TOTAL		413,224,183		405,868,916	7,355,267-
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	144,805,916	1,344,964,544	119,398,267	1,241,603,039	103,361,505-
FINANCIAL PLAN SAVINGS				308,739-	308,739-
APPROPRIATION		1,344,964,544		1,241,294,300	103,670,244-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		451,123,276		430,397,896	20,725,380-
OTHER CATEGORICAL		235,470,970		238,431,643	2,960,673
CAPITAL FUNDS - I.F.A.					
STATE		390,477,820		375,285,019	15,192,801-
FEDERAL - C.D.		553,000			553,000-
FEDERAL - OTHER		251,142,294		193,781,564	57,360,730-
INTRA-CITY SALES		16,197,184		3,398,178	12,799,006-
TOTAL		1,344,964,544		1,241,294,300	103,670,244-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5,647	413,224,183	5,337	405,868,916	7,355,267-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5,647	413,224,183	5,337	405,868,916	7,355,267-
OTPS					
TOTALS FOR OPERATING BUDGET		1,344,964,544		1,241,603,039	103,361,505-
FINANCIAL PLAN SAVINGS				308,739-	308,739-
APPROPRIATION		1,344,964,544		1,241,294,300	103,670,244-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5,647	1,758,188,727	5,337	1,647,471,955	110,716,772-
FINANCIAL PLAN SAVINGS				308,739-	308,739-
APPROPRIATION	5,647	1,758,188,727	5,337	1,647,163,216	111,025,511-
FUNDING					
CITY		649,735,187		645,646,391	4,088,796-
OTHER CATEGORICAL		249,125,176		250,938,133	1,812,957
CAPITAL FUNDS - I.F.A.					
STATE		495,632,869		479,137,733	16,495,136-
FEDERAL - C.D.		553,000			553,000-
FEDERAL - OTHER		342,141,768		266,238,476	75,903,292-
INTRA-CITY SALES		21,000,727		5,202,483	15,798,244-
TOTAL FUNDING		1,758,188,727		1,647,163,216	111,025,511-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2013 IC w/ DOHMH - Birth Certificates									
40	OTHR	SER&CHR 816001	40X	CONTRACTUAL SERVICES-GENERAL		17,000			17,000-
		SUBTOTAL FOR OTHR SER&CHR				17,000			17,000-
		SUBTOTAL FOR BUDGET CODE 2013				17,000			17,000-
BUDGET CODE: 2021 Homeland Security Grant									
70	FXD	MIS CHGS		714 PAYMENTS TO HHC		2,888,295			2,888,295-
		SUBTOTAL FOR FXD MIS CHGS				2,888,295			2,888,295-
		SUBTOTAL FOR BUDGET CODE 2021				2,888,295			2,888,295-
		TOTAL FOR				2,905,295			2,905,295-
RESPONSIBILITY CENTER: 0002 HEALTH & HOSPITALS CORP									
BUDGET CODE: 2000 GENERAL CHARGES									
40	OTHR	SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		33,171		33,171	
		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				943,565		943,565	
70	FXD	MIS CHGS		714 PAYMENTS TO HHC		484,000			484,000-
		SUBTOTAL FOR FXD MIS CHGS				484,000			484,000-
		SUBTOTAL FOR BUDGET CODE 2000				1,427,565		943,565	484,000-
BUDGET CODE: 2001 CITY SHARE OF MEDICAID									
70	FXD	MIS CHGS		714 PAYMENTS TO HHC		53,078			53,078-
		SUBTOTAL FOR FXD MIS CHGS				53,078			53,078-
		SUBTOTAL FOR BUDGET CODE 2001				53,078			53,078-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 2002 HHC SUBSIDY									
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL							
	125001	40X CONTRACTUAL SERVICES-GENERAL		20,000					20,000-
	816001	40X CONTRACTUAL SERVICES-GENERAL							
		SUBTOTAL FOR OTHR SER&CHR		20,000					20,000-
70 FXD MIS CHGS		714 PAYMENTS TO HHC		130,641,577		884,000			129,757,577-
		SUBTOTAL FOR FXD MIS CHGS		130,641,577		884,000			129,757,577-
		SUBTOTAL FOR BUDGET CODE 2002		130,661,577		884,000			129,777,577-
BUDGET CODE: 2004 DEPT. OF MENTAL HLTH-INTRACITY									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		45,819,214		40,573,899			5,245,315-
		SUBTOTAL FOR FXD MIS CHGS		45,819,214		40,573,899			5,245,315-
		SUBTOTAL FOR BUDGET CODE 2004		45,819,214		40,573,899			5,245,315-
BUDGET CODE: 2006 DOH-HHC AIDS									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		52,203,720		42,643,617			9,560,103-
		SUBTOTAL FOR FXD MIS CHGS		52,203,720		42,643,617			9,560,103-
		SUBTOTAL FOR BUDGET CODE 2006		52,203,720		42,643,617			9,560,103-
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			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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
BUDGET CODE: 2011 HRA INTRA CITY							
70	FXD	MIS CHGS	714 PAYMENTS TO HHC		451,064		451,064-
		SUBTOTAL FOR FXD MIS CHGS			451,064		451,064-
		SUBTOTAL FOR BUDGET CODE 2011			451,064		451,064-
BUDGET CODE: 2018 HRA INTRA CITY - CHAT							
70	FXD	MIS CHGS	714 PAYMENTS TO HHC		1,709,434		1,709,434-
		SUBTOTAL FOR FXD MIS CHGS			1,709,434		1,709,434-
		SUBTOTAL FOR BUDGET CODE 2018			1,709,434		1,709,434-
BUDGET CODE: 2022 HHC/SART GRANT							
70	FXD	MIS CHGS	714 PAYMENTS TO HHC		2,769,000		2,769,000-
		SUBTOTAL FOR FXD MIS CHGS			2,769,000		2,769,000-
		SUBTOTAL FOR BUDGET CODE 2022			2,769,000		2,769,000-
BUDGET CODE: 2023 Bellevue WTC Clinic							
70	FXD	MIS CHGS	714 PAYMENTS TO HHC		20,748,736	8,513,347	12,235,389-
		SUBTOTAL FOR FXD MIS CHGS			20,748,736	8,513,347	12,235,389-
		SUBTOTAL FOR BUDGET CODE 2023			20,748,736	8,513,347	12,235,389-
BUDGET CODE: 2024 Med Mal Transfer to HHC							
70	FXD	MIS CHGS	714 PAYMENTS TO HHC		35,653,752		35,653,752-
		SUBTOTAL FOR FXD MIS CHGS			35,653,752		35,653,752-
		SUBTOTAL FOR BUDGET CODE 2024			35,653,752		35,653,752-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 2025 Nursing Career Ladder Program						
70 FXD MIS CHGS	714 PAYMENTS TO HHC		2,148,000			2,148,000-
	SUBTOTAL FOR FXD MIS CHGS		2,148,000			2,148,000-
	SUBTOTAL FOR BUDGET CODE 2025		2,148,000			2,148,000-
TOTAL FOR HEALTH & HOSPITALS CORP			300,713,898	100,627,186		200,086,712-
TOTAL FOR LUMP SUM			303,619,193	100,627,186		202,992,007-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 819 HEALTH AND HOSPITALS CORP

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,169,145	303,619,193	1,132,145	100,627,186	202,992,007-
FINANCIAL PLAN SAVINGS APPROPRIATION		303,619,193		100,627,186	202,992,007-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		179,983,094		2,016,146	177,966,948-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.				8,513,347	8,510,207-
FEDERAL - OTHER		17,023,554		90,097,693	16,514,852-
INTRA-CITY SALES		106,612,545			
TOTAL		303,619,193		100,627,186	202,992,007-

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 819 HEALTH AND HOSPITALS CORP

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,169,145	303,619,193	1,132,145	100,627,186	202,992,007-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		303,619,193		100,627,186	202,992,007-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		179,983,094		2,016,146	177,966,948-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		17,023,554		8,513,347	8,510,207-
INTRA-CITY SALES		106,612,545		90,097,693	16,514,852-
TOTAL		303,619,193		100,627,186	202,992,007-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 819 HEALTH AND HOSPITALS CORP

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS					
TOTALS FOR OPERATING BUDGET		303,619,193		100,627,186	202,992,007-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		303,619,193		100,627,186	202,992,007-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		303,619,193		100,627,186	202,992,007-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		303,619,193		100,627,186	202,992,007-
FUNDING					
CITY		179,983,094		2,016,146	177,966,948-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		17,023,554		8,513,347	8,510,207-
INTRA-CITY SALES		106,612,545		90,097,693	16,514,852-
TOTAL FUNDING		303,619,193		100,627,186	202,992,007-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0065 OFFICE OF INFORMATION TECHNOLOGY-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	74,756	1	77,235	2,479
SUBTOTAL FOR F/T SALARIED			1	74,756	1	77,235	2,479
SUBTOTAL FOR BUDGET CODE 0065			1	74,756	1	77,235	2,479
TOTAL FOR			1	74,756	1	77,235	2,479
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT							
BUDGET CODE: 0001 COMM'S OFFICES AND SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	569,216	5	577,173	7,957
SUBTOTAL FOR F/T SALARIED			5	569,216	5	577,173	7,957
03 UNSALARIED		031 UNSALARIED		94,121		94,741	620
SUBTOTAL FOR UNSALARIED				94,121		94,741	620
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,441		1,671	230
		061 SUPPER MONEY		1,500		1,500	
SUBTOTAL FOR ADD GRS PAY				2,941		3,171	230
SUBTOTAL FOR BUDGET CODE 0001			5	666,278	5	675,085	8,807
BUDGET CODE: 0002 CHIEF OF STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	419,862	5	426,652	6,790
SUBTOTAL FOR F/T SALARIED			5	419,862	5	426,652	6,790
03 UNSALARIED		031 UNSALARIED		76,453		79,178	2,725
SUBTOTAL FOR UNSALARIED				76,453		79,178	2,725
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		941		1,100	159
SUBTOTAL FOR ADD GRS PAY				941		1,100	159
SUBTOTAL FOR BUDGET CODE 0002			5	497,256	5	506,930	9,674

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0025 CAPITAL BUDGET-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	559,467	8	568,486	9,019
		SUBTOTAL FOR F/T SALARIED	8	559,467	8	568,486	9,019
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		441		600	159
		047 OVERTIME		25,000		25,000	
		SUBTOTAL FOR ADD GRS PAY		25,441		25,600	159
		SUBTOTAL FOR BUDGET CODE 0025	8	584,908	8	594,086	9,178
BUDGET CODE: 0038 SECURITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	153,166	2	155,550	2,384
		SUBTOTAL FOR F/T SALARIED	2	153,166	2	155,550	2,384
03 UNSALARIED		031 UNSALARIED		10,000		10,000	
		SUBTOTAL FOR UNSALARIED		10,000		10,000	
		SUBTOTAL FOR BUDGET CODE 0038	2	163,166	2	165,550	2,384
BUDGET CODE: 0048 AUDITOR GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	96,636	1	96,636	
		SUBTOTAL FOR F/T SALARIED	1	96,636	1	96,636	
		SUBTOTAL FOR BUDGET CODE 0048	1	96,636	1	96,636	
BUDGET CODE: 0055 OFFICE OF INFORMATION & TECHNOLOGY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	3,029,851	39	2,764,390	1-
		SUBTOTAL FOR F/T SALARIED	40	3,029,851	39	2,764,390	1-
03 UNSALARIED		031 UNSALARIED		49,422		49,900	478
		SUBTOTAL FOR UNSALARIED		49,422		49,900	478
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,933		29,716	783
		SUBTOTAL FOR ADD GRS PAY		28,933		29,716	783
		SUBTOTAL FOR BUDGET CODE 0055	40	3,108,206	39	2,844,006	1-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR EXECUTIVE + SUPPORT			61	5,116,450	60	4,882,293	1-	234,157-
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS								
BUDGET CODE: 0011 P A COMMUNITY OUTREACH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	215,960	4	226,058		10,098
SUBTOTAL FOR F/T SALARIED			4	215,960	4	226,058		10,098
03 UNSALARIED		031 UNSALARIED		406		406		
SUBTOTAL FOR UNSALARIED				406		406		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		881		1,200		319
SUBTOTAL FOR ADD GRS PAY				881		1,200		319
SUBTOTAL FOR BUDGET CODE 0011			4	217,247	4	227,664		10,417
BUDGET CODE: 0012 PUBLIC AFFAIRS OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	604,902	9	618,712		13,810
SUBTOTAL FOR F/T SALARIED			9	604,902	9	618,712		13,810
03 UNSALARIED		031 UNSALARIED		6,573		7,050		477
SUBTOTAL FOR UNSALARIED				6,573		7,050		477
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		881		1,116		235
SUBTOTAL FOR ADD GRS PAY				881		1,116		235
SUBTOTAL FOR BUDGET CODE 0012			9	612,356	9	626,878		14,522
BUDGET CODE: 0047 P A INTERGOVERN COMM & LEGAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	475,479	5	284,087	1-	191,392-
SUBTOTAL FOR F/T SALARIED			6	475,479	5	284,087	1-	191,392-
03 UNSALARIED		031 UNSALARIED		28,685		28,685		
SUBTOTAL FOR UNSALARIED				28,685		28,685		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59,382		59,701		319

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				59,382		59,701		319
SUBTOTAL FOR BUDGET CODE 0047			6	563,546	5	372,473	1-	191,073-
TOTAL FOR PUBLIC AFFAIRS			19	1,393,149	18	1,227,015	1-	166,134-
RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET								
BUDGET CODE: 0007 HRM DIRECTOR'S OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	251,243	3	253,064		1,821
SUBTOTAL FOR F/T SALARIED			3	251,243	3	253,064		1,821
03 UNSALARIED		031 UNSALARIED		14,237		14,909		672
SUBTOTAL FOR UNSALARIED				14,237		14,909		672
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		110		110		
		042 LONGEVITY DIFFERENTIAL		3,500		3,500		
		061 SUPPER MONEY		550		550		
SUBTOTAL FOR ADD GRS PAY				4,160		4,160		
SUBTOTAL FOR BUDGET CODE 0007			3	269,640	3	272,133		2,493
BUDGET CODE: 0040 EXPENSE AND REVENUE BUDGET								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,656,962	21	1,344,595	1-	312,367-
SUBTOTAL FOR F/T SALARIED			22	1,656,962	21	1,344,595	1-	312,367-
02 OTH SALARIED		021 PART-TIME POSITIONS		456,756		514,973		58,217
SUBTOTAL FOR OTH SALARIED				456,756		514,973		58,217
03 UNSALARIED		031 UNSALARIED		191,939		205,771		13,832
SUBTOTAL FOR UNSALARIED				191,939		205,771		13,832
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,247		31,808		1,561
		045 HOLIDAY PAY		15,000		15,000		
		047 OVERTIME		32,000		32,000		
SUBTOTAL FOR ADD GRS PAY				77,247		78,808		1,561

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0040			22	2,382,904	21	2,144,147	1-	238,757-
BUDGET CODE: 0053 REVENUE & CLAIMS IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	330,426	4	340,056		9,630
SUBTOTAL FOR F/T SALARIED			4	330,426	4	340,056		9,630
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,201		2,584		383
		047 OVERTIME		9,531		9,531		
SUBTOTAL FOR ADD GRS PAY				11,732		12,115		383
SUBTOTAL FOR BUDGET CODE 0053			4	342,158	4	352,171		10,013
TOTAL FOR MANAGEMENT AND BUDGET			29	2,994,702	28	2,768,451	1-	226,251-
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET								
BUDGET CODE: 0008 OFFICE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	455,752	13	331,167		124,585-
SUBTOTAL FOR F/T SALARIED			13	455,752	13	331,167		124,585-
03 UNSALARIED		031 UNSALARIED		7,858		7,858		
SUBTOTAL FOR UNSALARIED				7,858		7,858		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,411		6,570		159
		047 OVERTIME		138		138		
SUBTOTAL FOR ADD GRS PAY				6,549		6,708		159
SUBTOTAL FOR BUDGET CODE 0008			13	470,159	13	345,733		124,426-
BUDGET CODE: 0031 BUILDING MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	650,915	6	272,480	6-	378,435-
SUBTOTAL FOR F/T SALARIED			12	650,915	6	272,480	6-	378,435-
03 UNSALARIED		031 UNSALARIED		8,558		8,558		
SUBTOTAL FOR UNSALARIED				8,558		8,558		

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,583		13,972			389
		047 OVERTIME		11,798		11,798			
		061 SUPPER MONEY		150		150			
		SUBTOTAL FOR ADD GRS PAY		25,531		25,920			389
		SUBTOTAL FOR BUDGET CODE 0031	12	685,004	6	306,958	6-		378,046-
BUDGET CODE: 0035 BUILDING MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,844,155	34	2,415,956			428,199-
		SUBTOTAL FOR F/T SALARIED	34	2,844,155	34	2,415,956			428,199-
03 UNSALARIED		031 UNSALARIED		19,548		19,548			
		SUBTOTAL FOR UNSALARIED		19,548		19,548			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		40,024		40,024			
		042 LONGEVITY DIFFERENTIAL		560		719			159
		047 OVERTIME		118,781		118,781			
		SUBTOTAL FOR ADD GRS PAY		159,365		159,524			159
		SUBTOTAL FOR BUDGET CODE 0035	34	3,023,068	34	2,595,028			428,040-
BUDGET CODE: 0036 FACILITIES ASBESTOS-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	293,122	5	302,472			9,350
		SUBTOTAL FOR F/T SALARIED	5	293,122	5	302,472			9,350
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,322		1,552			230
		047 OVERTIME		16,527		16,527			
		SUBTOTAL FOR ADD GRS PAY		17,849		18,079			230
		SUBTOTAL FOR BUDGET CODE 0036	5	310,971	5	320,551			9,580
		TOTAL FOR MANAGEMENT AND BUDGET	64	4,489,202	58	3,568,270	6-		920,932-

RESPONSIBILITY CENTER: 0006 HUMAN RESOURCES MGMT

BUDGET CODE: 0051 PERSONNEL SERVICES

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,074,948	46	2,822,702	2-	252,246-	
SUBTOTAL FOR F/T SALARIED			48	3,074,948	46	2,822,702	2-	252,246-	
03 UNSALARIED		031 UNSALARIED		117,748		127,692		9,944	
SUBTOTAL FOR UNSALARIED				117,748		127,692		9,944	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000			
		042 LONGEVITY DIFFERENTIAL		49,035		53,498		4,463	
		047 OVERTIME		6,104		6,104			
		061 SUPPER MONEY		4,000		4,000			
SUBTOTAL FOR ADD GRS PAY				70,139		74,602		4,463	
SUBTOTAL FOR BUDGET CODE 0051			48	3,262,835	46	3,024,996	2-	237,839-	
BUDGET CODE: 0052 PAYROLL OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	763,014	4	264,232	6-	498,782-	
SUBTOTAL FOR F/T SALARIED			10	763,014	4	264,232	6-	498,782-	
03 UNSALARIED		031 UNSALARIED		22,032		24,435		2,403	
SUBTOTAL FOR UNSALARIED				22,032		24,435		2,403	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,967		19,904		937	
SUBTOTAL FOR ADD GRS PAY				18,967		19,904		937	
SUBTOTAL FOR BUDGET CODE 0052			10	804,013	4	308,571	6-	495,442-	
TOTAL FOR HUMAN RESOURCES MGMT			58	4,066,848	50	3,333,567	8-	733,281-	
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION									
BUDGET CODE: 0037 MOTOR MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	5,243,946	73	5,162,179		81,767-	
SUBTOTAL FOR F/T SALARIED			73	5,243,946	73	5,162,179		81,767-	
03 UNSALARIED		031 UNSALARIED		405		405			
SUBTOTAL FOR UNSALARIED				405		405			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,000		12,000			
		042 LONGEVITY DIFFERENTIAL		14,462		15,004			542
		043 SHIFT DIFFERENTIAL		120,196		120,196			
		047 OVERTIME		163,588		163,588			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		311,246		311,788			542
		SUBTOTAL FOR BUDGET CODE 0037	73	5,555,597	73	5,474,372			81,225-
		TOTAL FOR FLEET ADMINISTRATION	73	5,555,597	73	5,474,372			81,225-
RESPONSIBILITY CENTER: 0008 ENVIRONMENTAL CONTROL BOARD									
BUDGET CODE: 0058 E C B/MIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		448,688					448,688-
		SUBTOTAL FOR F/T SALARIED		448,688					448,688-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,000		30,000			
		SUBTOTAL FOR ADD GRS PAY		30,000		30,000			
		SUBTOTAL FOR BUDGET CODE 0058		478,688		30,000			448,688-
		TOTAL FOR ENVIRONMENTAL CONTROL BOARD		478,688		30,000			448,688-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT									
BUDGET CODE: 0016 ENVIRONMENTAL PLANNING SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,411,583	20	1,242,625	2-		168,958-
		SUBTOTAL FOR F/T SALARIED	22	1,411,583	20	1,242,625	2-		168,958-
03 UNSALARIED		031 UNSALARIED		6,460		6,460			
		SUBTOTAL FOR UNSALARIED		6,460		6,460			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,760		2,232			472
		SUBTOTAL FOR ADD GRS PAY		1,760		2,232			472

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0016			22	1,419,803	20	1,251,317	2-	168,486-
BUDGET CODE: 0081 ENV ECONO DEV ASSISTANCE UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	517,460	5	260,794	2-	256,666-
SUBTOTAL FOR F/T SALARIED			7	517,460	5	260,794	2-	256,666-
03 UNSALARIED		031 UNSALARIED		224		224		
SUBTOTAL FOR UNSALARIED				224		224		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,201		2,584		383
SUBTOTAL FOR ADD GRS PAY				2,201		2,584		383
SUBTOTAL FOR BUDGET CODE 0081			7	519,885	5	263,602	2-	256,283-
TOTAL FOR ENVIORNMENTAL ASSESSMENT			29	1,939,688	25	1,514,919	4-	424,769-
RESPONSIBILITY CENTER: 0016 ACCO								
BUDGET CODE: 0041 CONTRACTING&PROCUREMENT-ACCO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,802,955	29	1,223,827	2-	579,128-
SUBTOTAL FOR F/T SALARIED			31	1,802,955	29	1,223,827	2-	579,128-
03 UNSALARIED		031 UNSALARIED		115,332		118,336		3,004
SUBTOTAL FOR UNSALARIED				115,332		118,336		3,004
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,220		14,220		
		042 LONGEVITY DIFFERENTIAL		71,540		72,892		1,352
		047 OVERTIME		10,000		10,000		
		054 SALARY REVIEW ADJUSTMENTS		5,308		5,308		
		057 BONUS PAYMENTS		10,000		10,000		
		061 SUPPER MONEY		4,000		4,000		
SUBTOTAL FOR ADD GRS PAY				115,068		116,420		1,352
SUBTOTAL FOR BUDGET CODE 0041			31	2,033,355	29	1,458,583	2-	574,772-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0045 CONTRACTING&PROCUREMENT-ACCO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,299,121	43	2,231,068	2-	68,053-
SUBTOTAL FOR F/T SALARIED			45	2,299,121	43	2,231,068	2-	68,053-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,763		24,844		3,081
		047 OVERTIME		89,000		89,000		
		054 SALARY REVIEW ADJUSTMENTS		700		700		
SUBTOTAL FOR ADD GRS PAY				111,463		114,544		3,081
SUBTOTAL FOR BUDGET CODE 0045			45	2,410,584	43	2,345,612	2-	64,972-
TOTAL FOR ACCO			76	4,443,939	72	3,804,195	4-	639,744-
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS								
BUDGET CODE: 0042 LEGAL-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,163	1	38,945		1,782
SUBTOTAL FOR F/T SALARIED			1	37,163	1	38,945		1,782
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		441		600		159
SUBTOTAL FOR ADD GRS PAY				441		600		159
SUBTOTAL FOR BUDGET CODE 0042			1	37,604	1	39,545		1,941
BUDGET CODE: 0046 BUREAU OF LEGAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,691,899	18	1,455,484	3-	236,415-
SUBTOTAL FOR F/T SALARIED			21	1,691,899	18	1,455,484	3-	236,415-
03 UNSALARIED		031 UNSALARIED		6,235		6,791		556
SUBTOTAL FOR UNSALARIED				6,235		6,791		556
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000		
		042 LONGEVITY DIFFERENTIAL		10,040		10,429		389
SUBTOTAL FOR ADD GRS PAY				21,040		21,429		389
SUBTOTAL FOR BUDGET CODE 0046			21	1,719,174	18	1,483,704	3-	235,470-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			22	1,756,778	19	1,523,249	3-	233,529-
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	2,638,307	30	2,337,448	8-	300,859-
SUBTOTAL FOR F/T SALARIED			38	2,638,307	30	2,337,448	8-	300,859-
03 UNSALARIED		031 UNSALARIED		1,204		1,591		387
SUBTOTAL FOR UNSALARIED				1,204		1,591		387
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,762		2,400		638
SUBTOTAL FOR ADD GRS PAY				1,762		2,400		638
SUBTOTAL FOR BUDGET CODE 0015			38	2,641,273	30	2,341,439	8-	299,834-
BUDGET CODE: 0020 FAC Environmental Health & Safety PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	455,896	16	936,875	8	480,979
SUBTOTAL FOR F/T SALARIED			8	455,896	16	936,875	8	480,979
SUBTOTAL FOR BUDGET CODE 0020			8	455,896	16	936,875	8	480,979
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFETY			46	3,097,169	46	3,278,314		181,145
TOTAL FOR EXECUTIVE AND SUPPORT			478	35,406,966	450	31,481,880	28-	3,925,086-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

EXECUTIVE AND SUPPORT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	478	35,406,966	450	31,481,880	3,925,086-
FINANCIAL PLAN SAVINGS	40-	2,667,515-			2,667,515
APPROPRIATION	438	32,739,451	450	31,481,880	1,257,571-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		28,978,470		27,752,680	1,225,790-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		3,760,981		3,729,200	31,781-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		32,739,451		31,481,880	1,257,571-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1057	ADMIN PROCUREMENT ANALYST	D 826	82976	45,758-196,574	1	86,048
1058	ADMIN PROCUREMENT ANALYST	D 826	82976	45,758-196,574	4	356,269
1076	ADMINISTRATIVE PROJECT MA	D 826	83008	45,758-196,574	4	400,118
1077	SUPERVISOR OF MECHANICS(M	D 826	92575	79,861-127,967	1	115,251
1079	ADMIN PROJECT MANAGER M5	D 826	83008	45,758-196,574	2	303,165
1104	DEPUTY ADMINISTRATOR	D 826	95201	45,758-196,574	1	186,340
1109	ADMINISTRATIVE PROJECT MA	D 826	83008	45,758-196,574	1	81,782
1112	ADMINISTRATIVE ENGINEER	D 826	10015	45,758-196,574	1	119,833
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	45,758-196,574	2	211,101
1145	ADMINISTRATIVE MANAGER	D 826	10025	45,758-196,574	2	222,659
1147	ADMINISTRATIVE MANAGER	D 826	10025	45,758-196,574	1	110,211
1148	ADMINISTRATIVE MANAGER	D 826	10025	45,758-196,574	1	98,019
1153	DIRECTOR EMPLOYEE ASSISTA	D 826	06409	45,758-196,574	1	97,749
1154	CONFIDENTIAL ASST TO COMM	D 826	95236	38,827- 45,243	1	58,000
1156	ADMINISTRATIVE ACCOUNTANT	D 826	10001	45,758-196,574	2	198,433
1160	COUNSEL (DEPT OF ENVIRONM	D 826	95221	45,758-196,574	1	167,781
1164	COMPUTER SYSTEMS MANAGER	D 826	10050	45,758-196,574	1	135,176
1168	ADMINISTRATIVE STAFF ANAL	D 826	10026	45,758-196,574	1	136,814
1169	ADMINISTRATIVE STAFF ANAL	D 826	10026	45,758-196,574	7	673,615
1170	ADMINISTRATIVE STAFF ANAL	D 826	10026	45,758-196,574	6	622,345
1171	ADMINISTRATIVE STAFF ANAL	D 826	10026	45,758-196,574	2	199,122
1174	ADMINISTRATIVE STAFF ANAL	D 826	10026	45,758-196,574	1	150,000
1175	ADMINISTRATIVE STAFF ANAL	D 826	1002A	49,151- 76,527	10	770,169
1178	DIRECTOR OF MOTOR EQUIPME	D 826	95217	45,758-196,574	1	117,000
1181	ADMIN PUBLIC INFO SPEC M	D 826	10033	45,758-196,574	1	95,190
1183	DEPUTY DIRECTOR OF MOTOR	D 826	06500	47,270-153,151	3	312,969
1187	ADMINISTRATIVE PUBLIC INF	D 826	10033	45,758-196,574	1	179,447
1223	EXEC ASST (WATER SUUPLY)	D 826	13230	49,346-159,877	1	140,554
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	79,462-115,470	9	804,319
1232	COMPUTER SPECIALIST (OPER	D 826	13622	74,300-100,849	1	74,474
1241	ASST ADMINISTRATOR PUBLIC	D 826	95211	49,346-159,877	1	116,452
1245	*ATTORNEY AT LAW	D 826	30085	56,544- 97,737	1	89,830
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	58,405- 91,573	7	590,170
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 88,649	20	1,515,240
1321	*CERTIFIED LOCAL AREA NET	D 826	13691	70,641-111,892	1	103,568
1322	*CERTIFIED WIDE AREA NETW	D 826	13692	70,641-111,892	1	89,393
1323	*CERTIFIED APPLICATIONS D	D 826	13693	70,641-111,892	1	95,896
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	64,574- 94,528	3	212,167
1337	COMPUTER ASSOCIATE/OPERAT	D 826	13621	44,162- 84,035	1	65,565
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	46,030- 88,008	4	228,791
1365	MECHANICAL ENGINEER	D 826	20415	58,405- 91,573	1	84,359

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

					ADOPTED BUDGET FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1410	SUPVR ELECTRICIAN	A 826	91769	96,374-105,966	1	92,720
1415	SUPERVISOR OF MECHANICS (	D 826	92575	79,861-127,967	8	821,770
1427	CITY PLANNER	D 826	22122	49,493- 92,499	1	71,068
1437	CITY PLANNER	D 826	22122	49,493- 92,499	3	205,364
1440	EXECUTIVE AGENCY COUNSEL	D 826	95005	45,758-196,574	2	164,758
1445	AGENCY ATTORNEY	D 826	30087	56,544- 97,737	16	1,250,409
1447	CITY PLANNING TECHNICIAN	D 826	22121	33,558- 46,000	1	37,748
1453	PROCUREMENT ANALYST	D 826	12158	38,595- 81,782	7	316,849
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	45,978- 75,630	91	4,818,673
1470	ASSOCIATE ACCOUNTANT	D 826	40517	54,312- 75,555	2	115,263
1483	SUPERVISOR SHEET METAL WO	D 826	92343	90,747- 90,747	1	87,257
1510	AUTO MECHANIC	D 826	92510	65,500- 76,232	42	2,923,052
1514	AUTO MECHANIC (DIESEL)	D 826	92511	65,500- 76,232	4	276,200
1535	ASSOCIATE INVESTIGATOR	D 826	31121	49,528- 71,340	1	56,064
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	55,345- 72,212	1	56,715
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	55,345- 72,212	1	56,385
1585	PROJECT MANAGER	D 826	22426	55,345- 72,212	2	126,713
1593	ELECTRICIAN	A 826	91717	80,388- 91,872	4	343,476
1638	PUBLIC HEALTH EPIDEMIOLOG	D 826	51181	49,580- 69,170	1	60,953
1650	INDUSTRIAL HYGIENIST	D 826	31305	45,951- 63,506	7	350,278
1660	TELECOMMUNICATIONS ASSOCI	D 826	20246	42,075- 76,326	3	203,742
1661	COMPUTER PROGRAMMER ANALY	D 826	13650	39,776- 39,776	1	39,776
1675	STAFF ANALYST	D 826	12626	45,029- 67,459	10	558,722
1683	TELECOMMUNICATIONS SPECIA	D 826	20249	62,635- 85,014	1	70,603
1688	TELECOMMUNICATIONS SPEC D	D 826	20248	70,456- 95,630	1	87,236
1690	CARPENTER	A 826	92005	76,204- 87,090	7	533,429
1692	SUPVR CARPENTER	A 826	92071	81,685- 93,354	1	81,685
1696	ASSISTANT COMMUNITY LIAIS	D 826	56092	31,584- 38,626	6	211,531
1697	PRIN COMM LIAISON WKR W E	D 826	56095	58,307- 71,340	5	326,399
1698	COMMUNITY LIAISON WORKER	D 826	56093	40,224- 53,788	3	133,563
1699	SENIOR COMMUNITY LIAISON	D 826	56094	45,014- 58,307	2	110,631
1702	SUPERVISOR	D 826	91310	56,006- 58,296	1	63,258
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	47,516- 65,886	2	119,898
1745	ASSISTANT CHEMIST	D 826	21810	51,317- 65,345	2	89,246
1751	PLUMBER	A 826	91915	84,060- 96,068	2	154,966
1753	SUPERVISOR PLUMBER	A 826	91972	88,627-101,288	1	81,593
1765	STOCK WORKER	D 826	12200	24,233- 40,159	1	27,121
1768	SUPERVISOR OF STOCK WORKE	D 826	12202	36,441- 70,442	1	54,143
1815	INVESTIGATOR EMPL DISC(PY	D 826	06688	37,926- 71,111	1	54,160
1820	AGENCY ATTORNEY INTERNE	D 826	30086	55,801- 58,914	1	52,482
1880	SUPERVISOR STEAMFITTER	A 826	91971	95,461- 95,461	1	88,262

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				ADOPTED BUDGET FY10		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1890	STEAMFITTER	A 826	91925	89,231- 89,231	1	82,489
1899	CITY RESEARCH SCIENTIST	D 826	21744	55,000-118,597	9	695,178
1901	ACCOUNTANT	D 826	40510	39,159- 51,146	1	44,048
1910	ACCOUNTANT	D 826	40510	39,159- 51,146	1	47,262
1932	CITY LABORER "A" "B"	D 826	90702	41,635- 46,082	4	183,200
1940	BRICKLAYER	D 826	92205	88,364- 88,364	1	77,318
1942	SUPV BRICKLAYER	A 826	92271	98,282- 98,282	1	85,996
1945	COMPUTER AIDE	D 826	13620	39,747- 55,553	5	235,087
1950	PLUMBER	A 826	91915	84,060- 96,068	3	193,680
1955	PAINTER	A 826	91830	63,945- 73,080	2	127,890
1960	SUPERVISOR PAINTER	A 826	91873	73,080- 78,300	1	73,080
2025	ELECTRICIAN'S HELPER	A 826	91722	56,820- 98,136	4	219,970
2030	COMMUNITY COORDINATOR	D 826	56058	52,322- 70,810	1	70,304
2110	PARALEGAL AIDE	D 826	30080	36,469- 50,967	1	41,886
2170	MOTV VEHICLE OPERATOR	D 826	91212	33,117- 42,095	3	114,677
2183	COMMUNITY SERVICE AIDE	D 826	52406	28,469- 29,735	1	30,125
2230	COMMUNITY ASSOCIATE	D 826	56057	37,072- 53,788	2	90,697
2280	CITY ATTENDANT	D 826	90647	31,504- 36,328	1	33,842
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 52,966	29	998,839
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	28,588- 52,966	5	202,665
2315	SENIOR AUTOMOTIVE SERVICE	D 826	92509	37,535- 42,294	2	75,070
2320	AUTOMOTIVE SERVICE WORKER	D 826	92508	32,052- 32,988	4	114,233
SUBTOTAL FOR OBJECT 001					443	29,627,081

POSITION SCHEDULE FOR U/A 001	443	29,627,081
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	7	468,148
TOTAL FOR U/A 001	450	30,095,229

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0008 ENVIRONMENTAL CONTROL BOARD							
BUDGET CODE: 0111 ECB							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,712,317			2,712,317-
		SUBTOTAL FOR F/T SALARIED		2,712,317			2,712,317-
03 UNSALARIED		031 UNSALARIED		2,373,455			2,373,455-
		SUBTOTAL FOR UNSALARIED		2,373,455			2,373,455-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114,795		26,644	88,151-
		045 HOLIDAY PAY		7,946			7,946-
		047 OVERTIME		55,663			55,663-
		061 SUPPER MONEY		388			388-
		SUBTOTAL FOR ADD GRS PAY		178,792		26,644	152,148-
		SUBTOTAL FOR BUDGET CODE 0111		5,264,564		26,644	5,237,920-
		TOTAL FOR ENVIRONMENTAL CONTROL BOARD		5,264,564		26,644	5,237,920-
RESPONSIBILITY CENTER: 0011 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 0101 AIR ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	458,876	9	473,802	14,926
		SUBTOTAL FOR F/T SALARIED	9	458,876	9	473,802	14,926
03 UNSALARIED		031 UNSALARIED		52,818		52,818	
		SUBTOTAL FOR UNSALARIED		52,818		52,818	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,938		24,895	957
		047 OVERTIME		171,961		171,961	
		061 SUPPER MONEY		1,530		1,530	
		SUBTOTAL FOR ADD GRS PAY		197,429		198,386	957
		SUBTOTAL FOR BUDGET CODE 0101	9	709,123	9	725,006	15,883
BUDGET CODE: 0121 AIR ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	4,639,972	95	4,673,484	1- 33,512

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			96	4,639,972	95	4,673,484	1-		33,512
03 UNSALARIED		031 UNSALARIED		30,823		35,402			4,579
SUBTOTAL FOR UNSALARIED				30,823		35,402			4,579
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		208,295		209,232			937
		047 OVERTIME		238,709		238,709			
		061 SUPPER MONEY		530		530			
SUBTOTAL FOR ADD GRS PAY				447,534		448,471			937
SUBTOTAL FOR BUDGET CODE 0121			96	5,118,329	95	5,157,357	1-		39,028
BUDGET CODE: 0141 AIR POLICY & PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	778,450	8	793,613			15,163
SUBTOTAL FOR F/T SALARIED			8	778,450	8	793,613			15,163
03 UNSALARIED		031 UNSALARIED		14,956		14,956			
SUBTOTAL FOR UNSALARIED				14,956		14,956			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		54,500		55,042			542
		047 OVERTIME		1,280		1,280			
		061 SUPPER MONEY		530		530			
SUBTOTAL FOR ADD GRS PAY				56,310		56,852			542
SUBTOTAL FOR BUDGET CODE 0141			8	849,716	8	865,421			15,705
TOTAL FOR AIR NOISE AND HAZ MATERIALS			113	6,677,168	112	6,747,784	1-		70,616
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS									
BUDGET CODE: 0071 HAZARDOUS MATERIALS PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,829,288	37	1,854,610	1-		25,322
SUBTOTAL FOR F/T SALARIED			38	1,829,288	37	1,854,610	1-		25,322
03 UNSALARIED		031 UNSALARIED		209,985		209,985			
SUBTOTAL FOR UNSALARIED				209,985		209,985			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		31,985		32,304			319
		047 OVERTIME		279,008		279,008			
		061 SUPPER MONEY		102		102			
		SUBTOTAL FOR ADD GRS PAY		311,095		311,414			319
		SUBTOTAL FOR BUDGET CODE 0071	38	2,350,368	37	2,376,009		1-	25,641
BUDGET CODE: 0131 ASBESTOS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	2,259,748	53	2,693,742		1-	433,994
		SUBTOTAL FOR F/T SALARIED	54	2,259,748	53	2,693,742		1-	433,994
03 UNSALARIED		031 UNSALARIED		5,809		6,765			956
		SUBTOTAL FOR UNSALARIED		5,809		6,765			956
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		53,084		53,952			868
		SUBTOTAL FOR ADD GRS PAY		53,084		53,952			868
		SUBTOTAL FOR BUDGET CODE 0131	54	2,318,641	53	2,754,459		1-	435,818
BUDGET CODE: 8824 Homeland Sec. Grant-Biowatch Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,941,772		123,290	20-		1,818,482-
		SUBTOTAL FOR F/T SALARIED	20	1,941,772		123,290	20-		1,818,482-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		638,755					638,755-
		SUBTOTAL FOR FRINGE BENES		638,755					638,755-
		SUBTOTAL FOR BUDGET CODE 8824	20	2,580,527		123,290	20-		2,457,237-
BUDGET CODE: 8888 24/7 Planning-Homeland Security Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	683,758			10-		683,758-
		SUBTOTAL FOR F/T SALARIED	10	683,758			10-		683,758-
		SUBTOTAL FOR BUDGET CODE 8888	10	683,758			10-		683,758-
		TOTAL FOR AIR NOISE AND HAZ MATERIALS	122	7,933,294	90	5,253,758	32-		2,679,536-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: Z030 OEC - Brownfilelds							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	849,032	12	817,055	31,977-
		SUBTOTAL FOR F/T SALARIED	12	849,032	12	817,055	31,977-
		SUBTOTAL FOR BUDGET CODE Z030	12	849,032	12	817,055	31,977-
		TOTAL FOR ENVIORNMENTAL ASSESSMENT	12	849,032	12	817,055	31,977-
TOTAL FOR ENVIRONMENTAL MANAGEMENT			247	20,724,058	214	12,845,241	33- 7,878,817-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

ENVIRONMENTAL MANAGEMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	247	20,724,058	214	12,845,241	7,878,817-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	247	20,724,058	214	12,845,241	7,878,817-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		17,103,581		12,336,099	4,767,482-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		3,184,625		123,290	3,061,335-
INTRA-CITY SALES		435,852		385,852	50,000-
TOTAL		20,724,058		12,845,241	7,878,817-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1077	ADMINISTRATIVE PROJECT MA	D 826	83008	45,758-196,574	1	132,000
1109	ADMINISTRATIVE PROJECT MA	D 826	83008	45,758-196,574	1	105,000
1113	ADMINISTRATIVE ENGINEER	D 826	10015	45,758-196,574	3	321,016
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	45,758-196,574	1	154,537
1162	DIRECTOR OF NOISE ABATEME	D 826	95272	47,270-153,151	1	118,645
1168	ADMINISTRATIVE STAFF ANAL	D 826	10026	45,758-196,574	1	152,110
1169	ADMINISTRATIVE STAFF ANAL	D 826	10026	45,758-196,574	1	104,036
1171	ADMINISTRATIVE STAFF ANAL	D 826	10026	45,758-196,574	1	86,159
1175	ADMIN STAFF ANALYST-NON M	D 826	1002A	49,151- 76,527	2	151,168
1220	DEPUTY ADMIN/COMMR M-7	D 826	95270	49,346-196,574	1	167,781
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 88,649	4	306,762
1325	ASSOCIATE LABORATORY MICR	D 826	21514	51,091- 88,390	1	64,746
1330	ASSOCIATE CHEMIST	D 826	21822	51,754- 88,941	13	914,566
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	64,574- 94,528	1	64,692
1360	ELECTRICAL ENGINEER	D 826	20315	65,698-103,007	2	137,874
1365	MECHANICAL ENGINEER	D 826	20415	58,405- 91,573	4	284,472
1370	CHEMICAL ENGINEERING INTE	D 826	20503	49,851- 52,496	5	249,255
1375	CHEMICAL ENGINEER	D 826	20515	58,405- 91,573	1	65,698
1380	ENVIRONMENTAL ENGINEER	D 826	20618	58,405- 91,573	2	143,808
1382	ENVIRONMENTAL ENGINEERING	D 826	20616	44,317- 46,669	3	130,047
1395	PHYSICIST (ELECTRONICS)	D 826	22016	58,405- 73,553	1	66,140
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	45,978- 75,630	20	1,008,770
1495	CHEMIST TRAINEE	D 826	21801	38,956- 38,956	3	114,315
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	55,345- 72,212	1	65,698
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	55,345- 72,212	2	105,551
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	55,345- 72,212	9	526,732
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	55,345- 72,212	4	230,389
1560	ASST ENVIRONMENTAL ENGINE	D 826	20617	49,201- 64,196	6	333,097
1585	PROJECT MANAGER	D 826	22426	55,345- 72,212	2	105,265
1593	ELECTRICIAN	A 826	91717	80,388- 91,872	1	85,869
1635	ASSOCIATE AIR POLLUTION I	D 826	31316	46,796- 69,488	1	63,005
1650	INDUSTRIAL HYGIENIST	D 826	31305	45,951- 63,506	16	849,474
1696	ASSISTANT COMMUNITY LIAIS	D 826	56092	31,584- 38,626	2	65,694
1702	SUPERVISOR	D 826	91310	56,006- 58,296	1	64,762
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	47,516- 65,886	2	110,690
1730	ASSOCIATE AIR POLLUTION I	D 826	31316	46,796- 69,488	3	170,493
1740	LABORATORY MICROBIOLOGIST	D 826	21513	39,616- 58,194	1	47,782
1745	ASSISTANT CHEMIST	D 826	21810	51,317- 65,345	4	185,186
1770	SCIENTIST (WATER ECOLOGY)	D 826	21538	39,168- 70,447	4	204,290
1865	ASSOCIATE AIR POLLUTION I	D 826	31316	46,796- 69,488	7	355,330
1899	CITY RESEARCH SCIENTIST	D 826	21744	55,000-118,597	4	309,535

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1970	AIR POLLUTION INSPECTOR	D 826	31315	26,197- 49,188	33	1,480,428
1992	INSTRUMENTAL SPEC L2	D 826	91001	46,885- 64,627	1	64,627
1993	INSTRUMENTAL SPECIALIST	D 826	91001	46,885- 64,627	1	64,627
2030	COMMUNITY COORDINATOR	D 826	56058	52,322- 70,810	1	52,457
2070	ENGINEERING TECHNICIAN	D 826	20113	37,748- 50,355	1	39,982
2167	SR SPECIAL OFFICER	D 826	70815	45,282- 45,282	1	45,282
2183	COMMUNITY SERVICE AIDE	D 826	52406	28,469- 29,735	7	199,526
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 52,966	22	797,619
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	28,588- 52,966	2	68,993
SUBTOTAL FOR OBJECT 001					212	11,735,980

POSITION SCHEDULE FOR U/A 002					212	11,735,980
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					2	110,717
TOTAL FOR U/A 002					214	11,846,697

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS								
BUDGET CODE: 0201 W.S. CITY OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	257	16,961,930	270	17,676,112	13	714,182
SUBTOTAL FOR F/T SALARIED			257	16,961,930	270	17,676,112	13	714,182
03 UNSALARIED		031 UNSALARIED		9,907		9,907		
SUBTOTAL FOR UNSALARIED				9,907		9,907		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,383,673		1,383,673		
		042 LONGEVITY DIFFERENTIAL		9,441		9,600		159
		043 SHIFT DIFFERENTIAL		311,267		311,267		
		045 HOLIDAY PAY		247,403		247,403		
		047 OVERTIME		2,494,168		2,494,168		
		057 BONUS PAYMENTS		11,674		11,674		
		061 SUPPER MONEY		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				4,459,626		4,459,785		159
SUBTOTAL FOR BUDGET CODE 0201			257	21,431,463	270	22,145,804	13	714,341
BUDGET CODE: 0205 BRONX								
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	3,389,163	62	3,573,792		184,629
SUBTOTAL FOR F/T SALARIED			62	3,389,163	62	3,573,792		184,629
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,322		1,800		478
		043 SHIFT DIFFERENTIAL		40,000		40,000		
		045 HOLIDAY PAY		50,000		50,000		
SUBTOTAL FOR ADD GRS PAY				91,322		91,800		478
SUBTOTAL FOR BUDGET CODE 0205			62	3,480,485	62	3,665,592		185,107
BUDGET CODE: 0206 BROOKLYN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	117	10,564,231	117	11,404,733		840,502
SUBTOTAL FOR F/T SALARIED			117	10,564,231	117	11,404,733		840,502
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501		
		042 LONGEVITY DIFFERENTIAL		50,881		51,200		319
		043 SHIFT DIFFERENTIAL		136,004		136,004		
		045 HOLIDAY PAY		117,001		117,001		

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		050 PMTS TO BENEFIC DECS D EMPLOYES		30,000		30,000		
		SUBTOTAL FOR ADD GRS PAY		392,387		392,706		319
		SUBTOTAL FOR BUDGET CODE 0206	117	10,956,618	117	11,797,439		840,821
BUDGET CODE: 0207 MANHATTAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	136	9,210,124	136	9,594,222		384,098
		SUBTOTAL FOR F/T SALARIED	136	9,210,124	136	9,594,222		384,098
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501		
		042 LONGEVITY DIFFERENTIAL		73,524		74,800		1,276
		043 SHIFT DIFFERENTIAL		140,000		140,000		
		045 HOLIDAY PAY		117,001		117,001		
		SUBTOTAL FOR ADD GRS PAY		389,026		390,302		1,276
		SUBTOTAL FOR BUDGET CODE 0207	136	9,599,150	136	9,984,524		385,374
BUDGET CODE: 0208 QUEENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,001,160	38	2,097,917		96,757
		SUBTOTAL FOR F/T SALARIED	38	2,001,160	38	2,097,917		96,757
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		441		600		159
		043 SHIFT DIFFERENTIAL		20,000		20,000		
		SUBTOTAL FOR ADD GRS PAY		20,441		20,600		159
		SUBTOTAL FOR BUDGET CODE 0208	38	2,021,601	38	2,118,517		96,916
BUDGET CODE: 0209 STATEN ISLAND								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,071,177	19	1,122,641		51,464
		SUBTOTAL FOR F/T SALARIED	19	1,071,177	19	1,122,641		51,464
		SUBTOTAL FOR BUDGET CODE 0209	19	1,071,177	19	1,122,641		51,464
BUDGET CODE: 0211 FIELD OPERATIONS-MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	5,406,898	79	5,146,311	6-	260,587-
		SUBTOTAL FOR F/T SALARIED	85	5,406,898	79	5,146,311	6-	260,587-

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ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		2,009		2,412			403
		SUBTOTAL FOR UNSALARIED		2,009		2,412			403
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501			
		042 LONGEVITY DIFFERENTIAL		5,285		6,784			1,499
		046 TERMINAL LEAVE		60,264		60,264			
		SUBTOTAL FOR ADD GRS PAY		124,050		125,549			1,499
		SUBTOTAL FOR BUDGET CODE 0211	85	5,532,957	79	5,274,272	6-		258,685-
BUDGET CODE: 0215 WATER&SEWER/SYSTEMS-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	384,154	6	389,260			5,106
		SUBTOTAL FOR F/T SALARIED	6	384,154	6	389,260			5,106
		SUBTOTAL FOR BUDGET CODE 0215	6	384,154	6	389,260			5,106
BUDGET CODE: 0275 SEWER ANALYSIS-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	989,665	16	1,017,682			28,017
		SUBTOTAL FOR F/T SALARIED	16	989,665	16	1,017,682			28,017
		SUBTOTAL FOR BUDGET CODE 0275	16	989,665	16	1,017,682			28,017
BUDGET CODE: 0281 WATER SUPPLY & WASTEWATER SEWE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	3,774,707	55	3,860,280			85,573
		SUBTOTAL FOR F/T SALARIED	55	3,774,707	55	3,860,280			85,573
03 UNSALARIED		031 UNSALARIED		5,248		5,248			
		SUBTOTAL FOR UNSALARIED		5,248		5,248			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		71,320		74,068			2,748
		SUBTOTAL FOR ADD GRS PAY		71,320		74,068			2,748
		SUBTOTAL FOR BUDGET CODE 0281	55	3,851,275	55	3,939,596			88,321
BUDGET CODE: 0285 WS&WASTEWATER COLL.DESIGNIFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,472,840	39	2,523,430			50,590
		SUBTOTAL FOR F/T SALARIED	39	2,472,840	39	2,523,430			50,590

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ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,644		3,352	708
		SUBTOTAL FOR ADD GRS PAY		2,644		3,352	708
		SUBTOTAL FOR BUDGET CODE 0285	39	2,475,484	39	2,526,782	51,298
BUDGET CODE: 0286 CONSTRUCTION-SEWER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,183,802	18	1,219,488	35,686
		SUBTOTAL FOR F/T SALARIED	18	1,183,802	18	1,219,488	35,686
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,218		23,218	
		042 LONGEVITY DIFFERENTIAL		3,457		3,457	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		28,675		28,675	
		SUBTOTAL FOR BUDGET CODE 0286	18	1,212,477	18	1,248,163	35,686
BUDGET CODE: 0287 CONSTRUCTION-WATER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	658,374	10	673,024	14,650
		SUBTOTAL FOR F/T SALARIED	10	658,374	10	673,024	14,650
04 ADD GRS PAY		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 0287	10	660,374	10	675,024	14,650
BUDGET CODE: 0291 PERMITTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	4,877,312	87	5,021,620	144,308
		SUBTOTAL FOR F/T SALARIED	87	4,877,312	87	5,021,620	144,308
03 UNSALARIED		031 UNSALARIED		5,764		6,646	882
		SUBTOTAL FOR UNSALARIED		5,764		6,646	882
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,410		5,410	
		042 LONGEVITY DIFFERENTIAL		53,085		54,272	1,187
		043 SHIFT DIFFERENTIAL		5,968		5,968	
		047 OVERTIME		58,501		58,501	
		061 SUPPER MONEY		2,000		2,000	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				124,964		126,151		1,187
SUBTOTAL FOR BUDGET CODE 0291			87	5,008,040	87	5,154,417		146,377
BUDGET CODE: 0295 Review&Const Compliance-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,777,907	27	1,810,845		32,938
SUBTOTAL FOR F/T SALARIED			27	1,777,907	27	1,810,845		32,938
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,032		1,032		
		042 LONGEVITY DIFFERENTIAL		14,447		14,447		
		043 SHIFT DIFFERENTIAL		5,263		5,263		
		047 OVERTIME		313,595		313,595		
SUBTOTAL FOR ADD GRS PAY				334,337		334,337		
SUBTOTAL FOR BUDGET CODE 0295			27	2,112,244	27	2,145,182		32,938
BUDGET CODE: 0301 STATEN ISLAND MAINT & REPAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,461,291	40	2,195,350	6-	265,941-
SUBTOTAL FOR F/T SALARIED			46	2,461,291	40	2,195,350	6-	265,941-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		441		600		159
		045 HOLIDAY PAY		91,262		91,262		
		047 OVERTIME		155,612		155,612		
SUBTOTAL FOR ADD GRS PAY				247,315		247,474		159
SUBTOTAL FOR BUDGET CODE 0301			46	2,708,606	40	2,442,824	6-	265,782-
BUDGET CODE: 0321 M-1 MANHATTAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,090,261	17	828,279	5-	261,982-
SUBTOTAL FOR F/T SALARIED			22	1,090,261	17	828,279	5-	261,982-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		441		600		159
		047 OVERTIME		104,132		104,132		
SUBTOTAL FOR ADD GRS PAY				104,573		104,732		159
SUBTOTAL FOR BUDGET CODE 0321			22	1,194,834	17	933,011	5-	261,823-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0341 BX-3 BRONX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,418,263	22	1,477,012	58,749
SUBTOTAL FOR F/T SALARIED			22	1,418,263	22	1,477,012	58,749
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		441		600	159
		047 OVERTIME		78,391		78,391	
SUBTOTAL FOR ADD GRS PAY				78,832		78,991	159
SUBTOTAL FOR BUDGET CODE 0341			22	1,497,095	22	1,556,003	58,908
BUDGET CODE: 0381 B-9 BROOKLYN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,081,440	21	1,138,153	56,713
SUBTOTAL FOR F/T SALARIED			21	1,081,440	21	1,138,153	56,713
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		441		600	159
		047 OVERTIME		91,262		91,262	
SUBTOTAL FOR ADD GRS PAY				91,703		91,862	159
SUBTOTAL FOR BUDGET CODE 0381			21	1,173,143	21	1,230,015	56,872
BUDGET CODE: 0401 NIGHT OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,998,093	30	2,080,460	82,367
SUBTOTAL FOR F/T SALARIED			30	1,998,093	30	2,080,460	82,367
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501	
		042 LONGEVITY DIFFERENTIAL		441		600	159
		045 HOLIDAY PAY		117,001		117,001	
		047 OVERTIME		65,522		65,522	
SUBTOTAL FOR ADD GRS PAY				241,465		241,624	159
SUBTOTAL FOR BUDGET CODE 0401			30	2,239,558	30	2,322,084	82,526
BUDGET CODE: 0421 B-11 BROOKLYN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,169,100	22	1,239,728	70,628
SUBTOTAL FOR F/T SALARIED			22	1,169,100	22	1,239,728	70,628
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		441		600	159
		047 OVERTIME		155,612		155,612	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				156,053		156,212	159
SUBTOTAL FOR BUDGET CODE 0421			22	1,325,153	22	1,395,940	70,787
BUDGET CODE: 0441 Q-4 QUEENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,926,857	26	1,505,321	7- 421,536-
SUBTOTAL FOR F/T SALARIED			33	1,926,857	26	1,505,321	7- 421,536-
04 ADD GRS PAY		047 OVERTIME		181,353		181,353	
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				183,353		183,353	
SUBTOTAL FOR BUDGET CODE 0441			33	2,110,210	26	1,688,674	7- 421,536-
BUDGET CODE: 0461 QUEENS REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,337,838	64	4,515,334	177,496
SUBTOTAL FOR F/T SALARIED			64	4,337,838	64	4,515,334	177,496
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501	
		042 LONGEVITY DIFFERENTIAL		881		1,200	319
		047 OVERTIME		271,443		271,443	
SUBTOTAL FOR ADD GRS PAY				330,825		331,144	319
SUBTOTAL FOR BUDGET CODE 0461			64	4,668,663	64	4,846,478	177,815
BUDGET CODE: 0481 Q-7 QUEENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,613,709	25	1,685,758	72,049
SUBTOTAL FOR F/T SALARIED			25	1,613,709	25	1,685,758	72,049
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		441		600	159
		047 OVERTIME		194,858		194,858	
SUBTOTAL FOR ADD GRS PAY				195,299		195,458	159
SUBTOTAL FOR BUDGET CODE 0481			25	1,809,008	25	1,881,216	72,208
BUDGET CODE: 0611 WS & WASTEWATER COLL-MGMT.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,802,238	30	1,857,594	55,356

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			30	1,802,238	30	1,857,594	55,356
03 UNSALARIED		031 UNSALARIED		13,377		13,377	
SUBTOTAL FOR UNSALARIED				13,377		13,377	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,700		11,700	
		042 LONGEVITY DIFFERENTIAL		379,849		380,487	638
		047 OVERTIME		683,850		683,850	
SUBTOTAL FOR ADD GRS PAY				1,075,399		1,076,037	638
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		23,821		23,821	
SUBTOTAL FOR FRINGE BENES				23,821		23,821	
SUBTOTAL FOR BUDGET CODE 0611			30	2,914,835	30	2,970,829	55,994
BUDGET CODE: 0615 WS & WASTEWATER COLL-ADM.IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	551,174	9	565,091	13,917
SUBTOTAL FOR F/T SALARIED			9	551,174	9	565,091	13,917
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	1,228,947	9	1,242,864	13,917
TOTAL FOR WATER AND SEWER OPERATIONS SYS			1,296	93,657,216	1,285	95,714,833	11-
RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT							
BUDGET CODE: 0221 WS QUALITY & PROT-SOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	465	27,802,291	465	28,501,155	698,864
SUBTOTAL FOR F/T SALARIED			465	27,802,291	465	28,501,155	698,864
02 OTH SALARIED		021 PART-TIME POSITIONS		4,945		7,522	2,577
SUBTOTAL FOR OTH SALARIED				4,945		7,522	2,577

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		18,858		18,858			
		SUBTOTAL FOR UNSALARIED		18,858		18,858			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		184,054		184,054			
		042 LONGEVITY DIFFERENTIAL		319,188		323,240			4,052
		045 HOLIDAY PAY		118,001		118,001			
		047 OVERTIME		1,561,935		1,561,935			
		057 BONUS PAYMENTS		23,610		23,610			
		SUBTOTAL FOR ADD GRS PAY		2,206,788		2,210,840			4,052
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20,000		20,000			
		SUBTOTAL FOR FRINGE BENES		20,000		20,000			
		SUBTOTAL FOR BUDGET CODE 0221	465	30,052,882	465	30,758,375			705,493
BUDGET CODE: 0223 WATER SUPPLY QUALITY&PROTECTIO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	262,711	6	270,282			7,571
		SUBTOTAL FOR F/T SALARIED	6	262,711	6	270,282			7,571
		SUBTOTAL FOR BUDGET CODE 0223	6	262,711	6	270,282			7,571
BUDGET CODE: 0225 SOURCES-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,132,631	16	1,163,105			30,474
		SUBTOTAL FOR F/T SALARIED	16	1,132,631	16	1,163,105			30,474
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		120,000		120,000			
		047 OVERTIME		100,000		100,000			
		SUBTOTAL FOR ADD GRS PAY		220,000		220,000			
		SUBTOTAL FOR BUDGET CODE 0225	16	1,352,631	16	1,383,105			30,474
BUDGET CODE: 0226 SOURCES-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,413,581	21	1,442,213			28,632
		SUBTOTAL FOR F/T SALARIED	21	1,413,581	21	1,442,213			28,632
		SUBTOTAL FOR BUDGET CODE 0226	21	1,413,581	21	1,442,213			28,632

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0229 WATER SEC CONTAMINATION WG SYS GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	317,936		9,014	5-		308,922-
SUBTOTAL FOR F/T SALARIED			5	317,936		9,014	5-		308,922-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		109,204					109,204-
SUBTOTAL FOR FRINGE BENES				109,204					109,204-
SUBTOTAL FOR BUDGET CODE 0229			5	427,140		9,014	5-		418,126-
BUDGET CODE: 0231 LAB OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	237	12,329,481	225	11,804,311	12-		525,170-
SUBTOTAL FOR F/T SALARIED			237	12,329,481	225	11,804,311	12-		525,170-
02 OTH SALARIED		021 PART-TIME POSITIONS		3,297		5,015			1,718
SUBTOTAL FOR OTH SALARIED				3,297		5,015			1,718
03 UNSALARIED		031 UNSALARIED		64,511		64,511			
SUBTOTAL FOR UNSALARIED				64,511		64,511			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		214,375		214,929			554
		043 SHIFT DIFFERENTIAL		1,574		1,574			
		045 HOLIDAY PAY		26,966		26,966			
		047 OVERTIME		2,000		2,000			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				246,915		247,469			554
SUBTOTAL FOR BUDGET CODE 0231			237	12,644,204	225	12,121,306	12-		522,898-
BUDGET CODE: 0241 WATER SUPPLY & WASTEWATER COLL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	174,993	3	179,146			4,153
SUBTOTAL FOR F/T SALARIED			3	174,993	3	179,146			4,153
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		441		600			159
SUBTOTAL FOR ADD GRS PAY				441		600			159
SUBTOTAL FOR BUDGET CODE 0241			3	175,434	3	179,746			4,312
BUDGET CODE: 0255 WATERSHED PLANNING-IFA									

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,270,082	22	1,305,280		35,198
		SUBTOTAL FOR F/T SALARIED	22	1,270,082	22	1,305,280		35,198
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		440		516		76
		SUBTOTAL FOR ADD GRS PAY		440		516		76
		SUBTOTAL FOR BUDGET CODE 0255	22	1,270,522	22	1,305,796		35,274
BUDGET CODE: 0616 DRINKING WATER QUALITY-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,090,306	16	1,119,566		29,260
		SUBTOTAL FOR F/T SALARIED	16	1,090,306	16	1,119,566		29,260
02 OTH SALARIED		021 PART-TIME POSITIONS		579		881		302
		SUBTOTAL FOR OTH SALARIED		579		881		302
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		440		516		76
		SUBTOTAL FOR ADD GRS PAY		440		516		76
		SUBTOTAL FOR BUDGET CODE 0616	16	1,091,325	16	1,120,963		29,638
		TOTAL FOR WATER SUPPLY QUALITY PROTECT	791	48,690,430	774	48,590,800	17-	99,630-
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL								
BUDGET CODE: 0261 WS Police								
01 F/T SALARIED		001 FULL YEAR POSITIONS	208	8,412,500	209	8,490,217	1	77,717
		SUBTOTAL FOR F/T SALARIED	208	8,412,500	209	8,490,217	1	77,717
02 OTH SALARIED		021 PART-TIME POSITIONS		702		1,682		980
		SUBTOTAL FOR OTH SALARIED		702		1,682		980
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,203		3,000		797
		047 OVERTIME		500,000		500,000		
		SUBTOTAL FOR ADD GRS PAY		502,203		503,000		797
		SUBTOTAL FOR BUDGET CODE 0261	208	8,915,405	209	8,994,899	1	79,494

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0265 WS Police - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	491,531	7	504,598	13,067
SUBTOTAL FOR F/T SALARIED			7	491,531	7	504,598	13,067
SUBTOTAL FOR BUDGET CODE 0265			7	491,531	7	504,598	13,067
TOTAL FOR WASTEWATER POLLUTION CONTROL			215	9,406,936	216	9,499,497	92,561
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 0251 WS Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	5,123,685	79	5,471,894	348,209
SUBTOTAL FOR F/T SALARIED			80	5,123,685	79	5,471,894	348,209
03 UNSALARIED		031 UNSALARIED		4,494		4,494	
SUBTOTAL FOR UNSALARIED				4,494		4,494	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,763		2,152	389
SUBTOTAL FOR ADD GRS PAY				1,763		2,152	389
SUBTOTAL FOR BUDGET CODE 0251			80	5,129,942	79	5,478,540	348,598
BUDGET CODE: 0271 WSO Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,103,226	35	2,139,426	36,200
SUBTOTAL FOR F/T SALARIED			35	2,103,226	35	2,139,426	36,200
03 UNSALARIED		031 UNSALARIED		279		279	
SUBTOTAL FOR UNSALARIED				279		279	
SUBTOTAL FOR BUDGET CODE 0271			35	2,103,505	35	2,139,705	36,200
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET			115	7,233,447	114	7,618,245	384,798

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR WATER SUP. & WASTEWATER COLL		2,417	158,988,029	2,389	161,423,375	28- 2,435,346

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

WATER SUP. & WASTEWATER COLL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,417	158,988,029	2,389	161,423,375	2,435,346
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,417	158,988,029	2,389	161,423,375	2,435,346

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		143,883,880		146,421,743	2,537,863
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		14,682,935		15,001,632	318,697
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		421,214			421,214-
INTRA-CITY SALES					
TOTAL		158,988,029		161,423,375	2,435,346

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

					ADOPTED BUDGET FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1018	ADMINISTRATIVE ARCHITECT	D 826	10004	45,758-196,574	1	92,000
1032	ADMIN PUBLIC HEALTH SANIT	D 826	82989	45,758-196,574	4	365,686
1051	ADMINISTRATIVE CITY PLANN	D 826	10053	45,758-196,574	1	133,100
1070	ENGINEERING TECHNICIAN	D 826	20113	37,748- 50,355	1	86,000
1076	ADMIN PROJECT MANAGER M2	D 826	83008	45,758-196,574	1	82,508
1077	ADMIN PROJECT MANAGER M3	D 826	83008	45,758-196,574	3	339,230
1109	ADMINISTRATIVE PROJECT MA	D 826	83008	45,758-196,574	13	1,198,519
1111	ADMINISTRATIVE ENGINEER	D 826	10015	45,758-196,574	6	716,123
1112	ADMINISTRATIVE ENGINEER	D 826	10015	45,758-196,574	15	1,584,690
1113	ADMINISTRATIVE ENGINEER	D 826	10015	45,758-196,574	14	1,373,619
1114	ADMINISTRATIVE ENGINEER	D 826	10015	45,758-196,574	13	1,157,465
1115	ADMINISTRATIVE ENGINEER	D 826	10015	45,758-196,574	2	335,560
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	45,758-196,574	1	113,279
1148	ADMINISTRATIVE MANAGER	D 826	10025	45,758-196,574	4	375,770
1169	ADMINISTRATIVE STAFF ANAL	D 826	10026	45,758-196,574	1	87,537
1171	ADMINISTRATIVE STAFF ANAL	D 826	10026	45,758-196,574	2	195,673
1175	ADMIN STAFF ANALYST-NON M	D 826	1002A	49,151- 76,527	8	651,539
1181	ADMINISTRATIVE PUBLIC INF	D 826	10033	45,758-196,574	4	353,869
1192	ADMINISTRATIVE CITY PLANN	D 826	10053	45,758-196,574	7	685,580
1201	MANAGER, WATER AND SEWER	D 826	95226	45,758-196,574	1	84,454
1203	MANAGER, WATER SUPPLY (JA	D 826	95228	45,758-196,574	2	195,054
1205	ADMINISTRATIVE DIRECTOR O	D 826	10055	45,758-196,574	14	1,356,836
1208	ADMIN DIR LAB (WATER QUAL	D 826	10055	45,758-196,574	1	115,168
1225	*RESEARCH SCIENTIST	D 826	21755	65,085- 91,663	2	169,295
1230	COMPUTER SPECIALIST(SOFTW	D 826	13632	79,462-115,470	20	1,711,300
1253	LANDSCAPE ARCHITECT	D 826	21315	58,405- 91,573	1	94,391
1261	ENVIRONMENTAL POLICE OFFI	D 826	70811	51,581- 51,581	1	44,742
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	58,405- 91,573	152	10,651,131
1312	SR STATIONARY ENGINEER	D 826	91639	57,440- 57,440	1	59,988
1314	SENIOR STATIONARY ENGINEE	A 826	91639	57,440- 57,440	3	194,434
1315	SENIOR STATIONARY ENGINEE	A 826	91639	57,440- 57,440	1	64,811
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 88,649	26	1,838,729
1325	ASSOCIATE LABORATORY MICR	D 826	21514	51,091- 88,390	13	775,689
1330	ASSOCIATE CHEMIST	D 826	21822	51,754- 88,941	42	2,674,489
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	64,574- 94,528	16	1,104,707
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	46,030- 88,008	1	68,533
1340	CIVIL ENGINEER	D 826	20215	58,405- 91,573	33	2,603,897
1355	TRACTOR OPERATOR	D 826	91215	100,984- 984	1	100,984
1360	ELECTRICAL ENGINEER	D 826	20315	65,698-103,007	1	84,049
1365	MECHANICAL ENGINEER	D 826	20415	58,405- 91,573	4	309,296
1375	CHEMICAL ENGINEER	D 826	20515	58,405- 91,573	1	94,063

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

					ADOPTED BUDGET FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1410	SUPVR ELECTRICIAN	A 826	91769	96,374-105,966	4	370,880
1415	SUPERVISOR OF MECHANICS(M	D 826	92575	79,861-127,967	3	303,725
1430	SPACE ANALYST	D 826	80184	51,169- 76,495	1	69,999
1433	SUPERINTENDENT OF WATER A	D 826	10081	45,758-196,574	19	1,690,957
1437	CITY PLANNER	D 826	22122	49,493- 92,499	12	776,584
1445	AGENCY ATTORNEY	D 826	30087	56,544- 97,737	2	181,802
1448	ADMINISTRATIVE MANAGER	D 826	10025	45,758-196,574	3	260,564
1453	PROCUREMENT ANALYST	D 826	12158	38,595- 81,782	12	570,006
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	45,978- 75,630	133	6,422,239
1494	CHEMIST TRAINEE	D 826	21801	38,956- 38,956	1	38,105
1515	MACHINIST	D 826	92610	65,500- 76,232	16	1,107,972
1516	MACHINIST	A 826	92610	65,500- 76,232	4	258,912
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	55,345- 72,212	23	1,309,578
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	55,345- 72,212	6	332,514
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	55,345- 72,212	23	1,245,238
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	55,345- 72,212	2	114,359
1585	PROJECT MANAGER	D 826	22426	55,345- 72,212	19	1,061,908
1593	ELECTRICIAN	A 826	91717	80,388- 91,872	7	601,083
1595	ELECTRICIAN	A 826	91717	80,388- 91,872	4	343,476
1596	ELECTRICIAN	A 826	91717	80,388- 91,872	3	257,607
1614	DISTRICT SUPERVISOR (WATE	D 826	91309	61,692- 64,530	29	2,116,429
1621	STATIONARY ENGINEER (ELEC	A 826	91645	67,588- 76,037	30	2,027,655
1630	SURVEYOR	D 826	21015	55,345- 92,249	2	138,081
1635	ASSO PUBLIC HEALTH SANITA	D 826	31220	54,018- 83,993	4	264,653
1636	PUBLIC HEALTH SANITARIAN	D 826	31215	40,866- 63,127	9	412,887
1650	INDUSTRIAL HYGIENIST	D 826	31305	45,951- 63,506	11	521,715
1655	MACHINISTS HELPER	D 826	92611	61,846- 71,973	2	133,088
1656	MACHINIST HELPER (ONYS)	D 826	92611	61,846- 71,973	2	126,115
1660	COMPUTER PROGRAMMER ANALY	D 826	13651	49,676- 70,607	3	157,304
1675	STAFF ANALYST	D 826	12626	45,029- 67,459	13	709,620
1680	STAFF ANALYST TRAINEE	D 826	12749	35,281- 37,394	4	140,299
1696	ASSISTANT COMMUNITY LIAIS	D 826	56092	31,584- 38,626	2	63,168
1697	PRIN COMMUNITY LIAISON WO	D 826	56095	58,307- 71,340	2	119,370
1698	COMMUNITY LIAISON WORKER	D 826	56093	40,224- 53,788	1	40,256
1699	SENIOR COMMUNITY LIAISON	D 826	56094	45,014- 58,307	3	135,188
1700	CONSTRUCTION PROJECT MANA	D 826	34202	49,201- 91,573	19	1,275,006
1705	ADMINISTRATIVE CONSTRUCTI	D 826	82991	45,758-196,574	1	83,611
1706	ADMINISTRATIVE PROJECT MA	D 826	83008	45,758-196,574	1	96,000
1711	SUPERVISOR (WATERSHED MAI	D 826	91314	67,818- 71,349	75	4,894,803
1712	SUPERVISOR (WATERSHED MAI	D 826	91314	67,818- 71,349	13	880,671
1713	SUPERVISOR (WATERSHED MAI	D 826	91314	67,818- 71,349	7	507,976

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				ADOPTED BUDGET FY10		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1714	SUPERVISOR (WATER & SEWER	D 826	91308	56,613- 58,905	117	7,829,168
1715	ESTIMATOR (GENERAL CONSTR	D 826	20122	55,345- 72,212	1	48,126
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	47,516- 65,886	21	1,163,830
1740	LABORATORY MICROBIOLOGIST	D 826	21513	39,616- 58,194	15	708,344
1745	ASSISTANT CHEMIST	D 826	21810	51,317- 65,345	12	595,722
1751	PLUMBER	A 826	91915	84,060- 96,068	8	619,864
1753	SUPVR PLUMBER	A 826	91972	88,627-101,288	3	244,781
1755	PIPE CAULKER	A 826	91910	77,483- 77,483	1	77,483
1770	SCIENTIST (WATER ECOLOGY)	D 826	21538	39,168- 70,447	50	2,876,260
1775	OILER	A 826	91628	96,549- 96,549	4	221,944
1860	OILER	A 826	91628	96,549- 96,549	27	2,410,074
1880	WELDER	A 826	92355	97,446- 97,446	1	105,402
1883	ASSOCIATE QUALITY ASSURAN	D 826	34190	51,259- 62,166	1	61,538
1895	RESEARCH ASSISTANT	D 826	60910	44,048- 57,959	5	258,245
1899	CITY RESEARCH SCIENTIST	D 826	21744	55,000-118,597	33	2,660,865
1905	SEWAGE TREATMENT WORKER	A 826	90739	48,817- 48,817	1	58,098
1918	APPRENTICE (CONSTRUCTION	D 826	90748	14- 23	13	533,066
1930	CONSTRUCTION LABORERS	D 826	90756	71,555- 71,555	413	29,549,764
1932	CITY LABORER (GROUP,A)	D 826	90702	41,635- 46,082	9	418,142
1945	COMPUTER AIDE	D 826	13620	39,747- 55,553	3	130,131
1950	PLUMBER'S HELPER	D 826	91916	61,387- 61,387	3	174,295
1953	ELECTRICIAN	A 826	91717	80,388- 91,872	1	85,869
1992	INSTRUMENTATION SPEC L2	D 826	91001	46,885- 64,627	8	448,919
1993	PHYSICIST (ELECTRONICS)	D 826	22016	58,405- 73,553	7	445,029
2015	PHOTOGRAPHER	D 826	90610	40,765- 49,918	1	45,526
2025	ELECTRICIAN'S HELPER	A 826	91722	56,820- 98,136	6	329,955
2028	ELECTRICIAN'S HELPER	X 826	91722	56,820- 98,136	2	109,985
2030	COMMUNITY COORDINATOR	D 826	56058	52,322- 70,810	1	52,457
2155	LABORATORY ASSOCIATE	D 826	21512	36,298- 40,448	7	271,649
2161	ENVIRONMENTAL POLICE OFFI	D 826	70811	51,581- 51,581	164	6,792,347
2180	LABORATORY HELPER	D 826	82107	28,363- 36,882	5	170,760
2190	WATERSHED MAINTAINER	D 826	91011	39,787- 50,605	240	11,403,888
2192	WATERSHED MAINTAINER	D 826	91011	39,787- 50,605	1	34,598
2282	CLERICAL AIDE	D 826	10250	28,588- 34,624	2	52,322
2284	CLERICAL ASSOCIATE MOST M	D 826	10251	20,095- 52,966	87	3,048,016
2290	PUBLIC RECORDS OFFICER	D 826	60216	42,752- 53,415	1	37,176
SUBTOTAL FOR OBJECT 001					2,242	140,558,828

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 003				2,242	140,558,828
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				147	9,215,945
	TOTAL FOR U/A 003				2,389	149,774,773

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 0724 UTILITY HAZARDOUS MATERIALS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		23,063		25,000	1,937
		107 MEDICAL,SURGICAL & LAB SUPPLY		30,000		30,000	
		199 DATA PROCESSING SUPPLIES		16,611		15,000	1,611-
	SUBTOTAL FOR SUPPLYS&MATL			69,674		70,000	326
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
		307 MEDICAL,SURGICAL & LAB EQUIP		33,271		38,000	4,729
		332 PURCH DATA PROCESSING EQUIPT		30,337		35,000	4,663
	SUBTOTAL FOR PROPTY&EQUIP			65,608		75,000	9,392
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				229,000	229,000
	SUBTOTAL FOR OTHR SER&CHR					229,000	229,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	194,837	2	160,000	34,837-
		619 SECURITY SERVICES		20,781		100,000	79,219
		624 CLEANING SERVICES		15,000			15,000-
	SUBTOTAL FOR CNTRCTL SVCS		2	230,618	2	260,000	29,382
	SUBTOTAL FOR BUDGET CODE 0724		2	365,900	2	634,000	268,100
BUDGET CODE: 8264 Water Supply System Ancillary Charges							
30	PROPTY&EQUIP	305 MOTOR VEHICLES		3,060,062		580,470	2,479,592-
	SUBTOTAL FOR PROPTY&EQUIP			3,060,062		580,470	2,479,592-
40	OTHR SER&CHR	032001 40X CONTRACTUAL SERVICES-GENERAL		2,329,456			2,329,456-
		098001 40X CONTRACTUAL SERVICES-GENERAL		57,733			57,733-
		499 OTHER EXPENSES - GENERAL				7,244,000	7,244,000
	SUBTOTAL FOR OTHR SER&CHR			2,387,189		7,244,000	4,856,811
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 8264			5,452,251		7,824,470	2,372,219
	TOTAL FOR AIR NOISE AND HAZ MATERIALS		2	5,818,151	2	8,458,470	2,640,319

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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		584,515		651,205	66,690
		109 FUEL OIL		1,226,500		844,500	382,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,811,015		1,495,705	315,310-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		702,961		875,000	172,039
		SUBTOTAL FOR OTHR SER&CHR		702,961		875,000	172,039
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	3,500	1	3,500	
		SUBTOTAL FOR CNTRCTL SVCS	1	3,500	1	3,500	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		132,440		149,667	17,227
		SUBTOTAL FOR FXD MIS CHGS		132,440		149,667	17,227
		SUBTOTAL FOR BUDGET CODE 0184	1	2,649,916	1	2,523,872	126,044-
BUDGET CODE: 0204 W S&W W C-CITY OPERATIONS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		87,983		87,983	
		100 SUPPLIES + MATERIALS - GENERAL		3,153,679		1,939,932	1,213,747-
		101 PRINTING SUPPLIES				1,000	1,000
		109 FUEL OIL		2,950		2,950	
		169 MAINTENANCE SUPPLIES		435,839		195,091	240,748-
		170 CLEANING SUPPLIES				10,000	10,000

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			199 DATA PROCESSING SUPPLIES						5,000		5,000
			SUBTOTAL FOR SUPPLYS&MATL			3,680,451			2,241,956		1,438,495-
30			PROPTY&EQUIP								
		300	EQUIPMENT GENERAL			156,673			78,229		78,444-
		302	TELECOMMUNICATIONS EQUIPMENT						5,000		5,000
		315	OFFICE EQUIPMENT						5,226		5,226
		319	SECURITY EQUIPMENT						2,500		2,500
		332	PURCH DATA PROCESSING EQUIPT						10,000		10,000
			SUBTOTAL FOR PROPTY&EQUIP			156,673			100,955		55,718-
40			OTHR SER&CHR								
	017001	40X	CONTRACTUAL SERVICES-GENERAL			9,670					9,670-
	042001	40X	CONTRACTUAL SERVICES-GENERAL			53,072					53,072-
	816001	40X	CONTRACTUAL SERVICES-GENERAL			1,802,738					1,802,738-
	841001	40X	CONTRACTUAL SERVICES-GENERAL			275,073			275,073		
		400	CONTRACTUAL SERVICES-GENERAL			4,758,036			2,217,728		2,540,308-
		402	TELEPHONE & OTHER COMMUNICATNS			5,000			5,000		
		403	OFFICE SERVICES						4,090		4,090
		412	RENTALS OF MISC.EQUIP			56,720			700		56,020-
	856001	42C	HEAT LIGHT & POWER			26,336,072			29,285,499		2,949,427
		451	NON OVERNIGHT TRVL EXP-GENERAL			321			1,637		1,316
		499	OTHER EXPENSES - GENERAL			1			1,955,782		1,955,781
			SUBTOTAL FOR OTHR SER&CHR			33,296,703			33,745,509		448,806
60			CNTRCTL SVCS								
		602	TELECOMMUNICATIONS MAINT			20,000					20,000-
		608	MAINT & REP GENERAL		14	461,635		14	630,822		169,187
		615	PRINTING CONTRACTS						24,000		24,000
		619	SECURITY SERVICES			953,622			400,000		553,622-
		624	CLEANING SERVICES		3	435,410		3	197,332		238,078-
		676	MAINT & OPER OF INFRASTRUCTURE		2	72,500		2	45,000		27,500-
		686	PROF SERV OTHER						5,000		5,000
			SUBTOTAL FOR CNTRCTL SVCS		19	1,943,167		20	1,302,154		641,013-
70			FXD MIS CHGS								
		700	FIXED CHARGES - GENERAL			1			739,000		738,999
			SUBTOTAL FOR FXD MIS CHGS			1			739,000		738,999
			SUBTOTAL FOR BUDGET CODE 0204		19	39,076,995		20	38,129,574		947,421-
			BUDGET CODE: 0214 WATER SUPPLY SYSTEM OPERATIONS								
10			SUPPLYS&MATL								
		100	SUPPLIES + MATERIALS - GENERAL			164,904			144,904		20,000-
		101	PRINTING SUPPLIES			3,000			3,000		

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,000		6,000		5,000	
		109	FUEL OIL		550		550			
		117	POSTAGE		500		500			
		169	MAINTENANCE SUPPLIES		334,250		504,250		170,000	
		170	CLEANING SUPPLIES		1,000		1,000			
		199	DATA PROCESSING SUPPLIES		8,135		18,135		10,000	
		SUBTOTAL FOR SUPPLYS&MATL				513,339		678,339		165,000
30		300	EQUIPMENT GENERAL		318,565		471,098		152,533	
		302	TELECOMMUNICATIONS EQUIPMENT		76,431		147,375		70,944	
		304	MOTOR VEHICLE EQUIPMENT				9,000		9,000	
		314	OFFICE FURITURE		7,750		7,750			
		315	OFFICE EQUIPMENT				5,000		5,000	
		332	PURCH DATA PROCESSING EQUIPT		12,815		27,815		15,000	
		337	BOOKS-OTHER		3,535		3,535			
		SUBTOTAL FOR PROPTY&EQUIP				419,096		671,573		252,477
40	OTHR SER&CHR	126001	40X CONTRACTUAL SERVICES-GENERAL		35,000				35,000-	
		846001	40X CONTRACTUAL SERVICES-GENERAL		1,251,308		1,783,103		531,795	
		402	TELEPHONE & OTHER COMMUNICATNS		110,064		110,064			
		403	OFFICE SERVICES		1,510		11,510		10,000	
		407	MAINT & REP OF MOTOR VEH EQUIP		1,000		1,000			
		412	RENTALS OF MISC.EQUIP		23,260		17,300		5,960-	
		417	ADVERTISING		1,050		6,000		4,950	
		856001	42C HEAT LIGHT & POWER		11,812,182		13,135,051		1,322,869	
		451	NON OVERNIGHT TRVL EXP-GENERAL		400		400			
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,941		2,941			
		499	OTHER EXPENSES - GENERAL		144,672		5,090,200		4,945,528	
		SUBTOTAL FOR OTHR SER&CHR				13,383,387		20,157,569		6,774,182
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3	353,221	3	338,138		15,083-	
		608	MAINT & REP GENERAL	6	3,541,457	6	2,536,620		1,004,837-	
		612	OFFICE EQUIPMENT MAINTENANCE			1	6,000	1	6,000	
		615	PRINTING CONTRACTS				14,000		14,000	
		619	SECURITY SERVICES		1,010,833		810,450		200,383-	
		671	TRAINING PRGM CITY EMPLOYEES	1	5,000	1	5,000			
		676	MAINT & OPER OF INFRASTRUCTURE	1	70,325	1	18,262		52,063-	
		683	PROF SERV ENGINEER & ARCHITECT		2,700				2,700-	
		SUBTOTAL FOR CNTRCTL SVCS			11	4,983,536	12	3,728,470	1	1,255,066-
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL				710,000		710,000	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS						710,000		710,000
SUBTOTAL FOR BUDGET CODE 0214			11	19,299,358	12	25,945,951	1	6,646,593
BUDGET CODE: 0274 CHIEF ENGINEER'S OFFICE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		49,674		45,895		3,779-
		101 PRINTING SUPPLIES		2,000		5,000		3,000
		169 MAINTENANCE SUPPLIES		2,000		2,000		
		199 DATA PROCESSING SUPPLIES		29,100		23,000		6,100-
SUBTOTAL FOR SUPPLYS&MATL				82,774		75,895		6,879-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000		5,000		
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
		315 OFFICE EQUIPMENT		5,767		10,767		5,000
		332 PURCH DATA PROCESSING EQUIPT		4,200		6,200		2,000
		337 BOOKS-OTHER		18,785		3,285		15,500-
SUBTOTAL FOR PROPTY&EQUIP				35,752		27,252		8,500-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		254,950				254,950-
		402 TELEPHONE & OTHER COMMUNICATNS		2,440		2,440		
		403 OFFICE SERVICES		9,988		26,088		16,100
		412 RENTALS OF MISC.EQUIP		8,000		3,000		5,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000		4,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
		499 OTHER EXPENSES - GENERAL				9,000		9,000
SUBTOTAL FOR OTHR SER&CHR				282,378		47,528		234,850-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	10,300	1	10,300		
		613 DATA PROCESSING EQUIPMENT		17,683				17,683-
		615 PRINTING CONTRACTS		43,000		43,000		
		624 CLEANING SERVICES		24,636				24,636-
SUBTOTAL FOR CNTRCTL SVCS			1	95,619	1	53,300		42,319-
SUBTOTAL FOR BUDGET CODE 0274			1	496,523	1	203,975		292,548-
BUDGET CODE: 0284 W S WASTE WATER COLLECTION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		73,698		73,698		
		100 SUPPLIES + MATERIALS - GENERAL		1,081,319		971,122		110,197-
		169 MAINTENANCE SUPPLIES		378,033		116,181		261,852-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		199 DATA PROCESSING SUPPLIES				5,000	5,000
		SUBTOTAL FOR SUPPLYS&MATL		1,533,050		1,166,001	367,049-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		65,483		90,331	24,848
		314 OFFICE FURITURE		5,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP		70,483		95,331	24,848
40 OTHR SER&CHR 841001		40X CONTRACTUAL SERVICES-GENERAL		10,000		10,000	
		400 CONTRACTUAL SERVICES-GENERAL		3,775,553		3,953,149	177,596
		403 OFFICE SERVICES				1,853	1,853
		452 NON OVERNIGHT TRVL EXP-SPECIAL		485		485	
		499 OTHER EXPENSES - GENERAL		3,934,730		3,391,983	542,747-
		SUBTOTAL FOR OTHR SER&CHR		7,720,768		7,357,470	363,298-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	5	114,999	5	128,000	13,001
		619 SECURITY SERVICES		10,444		70,000	59,556
		SUBTOTAL FOR CNTRCTL SVCS	5	125,443	5	198,000	72,557
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL				2,077,000	2,077,000
		SUBTOTAL FOR FXD MIS CHGS				2,077,000	2,077,000
		SUBTOTAL FOR BUDGET CODE 0284	5	9,449,744	5	10,893,802	1,444,058
BUDGET CODE: 0614 WS/WWC-ADMIN ENGINEERING							
10 SUPPLYS&MATL 827001		10F MOTOR VEHICLE FUEL		71,600		10,000	61,600-
		100 SUPPLIES + MATERIALS - GENERAL		81,477		74,477	7,000-
		101 PRINTING SUPPLIES		4,100		20,000	15,900
		169 MAINTENANCE SUPPLIES				3,000	3,000
		199 DATA PROCESSING SUPPLIES		82,038		71,386	10,652-
		SUBTOTAL FOR SUPPLYS&MATL		239,215		178,863	60,352-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		729		17,729	17,000
		302 TELECOMMUNICATIONS EQUIPMENT		22,900		22,900	
		315 OFFICE EQUIPMENT				6,000	6,000
		319 SECURITY EQUIPMENT				1,000	1,000
		332 PURCH DATA PROCESSING EQUIPT		105,164		167,999	62,835
		337 BOOKS-OTHER		6,000		10,000	4,000
		338 LIBRARY BOOKS				3,000	3,000
		SUBTOTAL FOR PROPTY&EQUIP		134,793		228,628	93,835

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		5,450		5,450		
		860001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		35,683		2,683		33,000-
		402	TELEPHONE & OTHER COMMUNICATNS		12,090		29,962		17,872
		403	OFFICE SERVICES		25,546		7,567		17,979-
		412	RENTALS OF MISC.EQUIP		176,404		184,404		8,000
		417	ADVERTISING		1,500		9,500		8,000
		427	DATA PROCESSING SERVICES		3,159		14,000		10,841
		432	LEASING OF DATA PROC EQUIP		26,001		26,001		
		451	NON OVERNIGHT TRVL EXP-GENERAL		238,988		252,848		13,860
		452	NON OVERNIGHT TRVL EXP-SPECIAL		13,295		12,500		795-
		454	OVERNIGHT TRVL EXP-SPECIAL		11,105		6,205		4,900-
		499	OTHER EXPENSES - GENERAL		471,486		825,000		353,514
	SUBTOTAL FOR OTHR SER&CHR				1,020,707		1,376,120		355,413
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	1	6,172	1	1,300		4,872-
		612	OFFICE EQUIPMENT MAINTENANCE	1	33,395	1	116,150		82,755
		615	PRINTING CONTRACTS		13,000		13,000		
		619	SECURITY SERVICES		800		800		
		624	CLEANING SERVICES			1	13,795	1	13,795
		671	TRAINING PRGM CITY EMPLOYEES	1	10,000	1	10,000		
		686	PROF SERV OTHER	2	37,839	2	77,839		40,000
	SUBTOTAL FOR CNTRCTL SVCS			5	101,206	6	232,884	1	131,678
	SUBTOTAL FOR BUDGET CODE 0614			5	1,495,921	6	2,016,495	1	520,574
BUDGET CODE: 4184 BWSO-Chemicals									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		33,839,040		7,570,000		26,269,040-
	SUBTOTAL FOR SUPPLYS&MATL				33,839,040		7,570,000		26,269,040-
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		917,074		18,075,000		17,157,926
	SUBTOTAL FOR OTHR SER&CHR				917,074		18,075,000		17,157,926
	SUBTOTAL FOR BUDGET CODE 4184				34,756,114		25,645,000		9,111,114-
TOTAL FOR WATER AND SEWER OPERATIONS SYS				42	107,224,571	45	105,358,669	3	1,865,902-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV									
BUDGET CODE: 0525 UNIVERSAL METERING OTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		91,423		30,260		61,163-
			100 SUPPLIES + MATERIALS - GENERAL		445,346		931,647		486,301
			101 PRINTING SUPPLIES		30,000		30,000		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		464				464-
			117 POSTAGE		2,403,061		1,123,061		1,280,000-
			169 MAINTENANCE SUPPLIES		75,000		75,000		
			199 DATA PROCESSING SUPPLIES		332,500		340,000		7,500
			SUBTOTAL FOR SUPPLYS&MATL		3,377,794		2,529,968		847,826-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		52,813		569,701		516,888
			302 TELECOMMUNICATIONS EQUIPMENT		35,000		35,000		
			314 OFFICE FURITURE		115,054		59,000		56,054-
			315 OFFICE EQUIPMENT		81,620		81,620		
			319 SECURITY EQUIPMENT		145,300		125,300		20,000-
			332 PURCH DATA PROCESSING EQUIPT		451,700		451,700		
			337 BOOKS-OTHER		194,130		45,400		148,730-
			SUBTOTAL FOR PROPTY&EQUIP		1,075,617		1,367,721		292,104
40	OTHR SER&CHR	806001	40X CONTRACTUAL SERVICES-GENERAL		178,464				178,464-
		836001	40X CONTRACTUAL SERVICES-GENERAL		55,120				55,120-
		856001	40X CONTRACTUAL SERVICES-GENERAL		11,300		11,300		
		858001	40X CONTRACTUAL SERVICES-GENERAL		288,158				288,158-
			400 CONTRACTUAL SERVICES-GENERAL		1,160,086		2,460,550		1,300,464
			402 TELEPHONE & OTHER COMMUNICATNS		34,000		34,000		
			403 OFFICE SERVICES		51,200		51,200		
			412 RENTALS OF MISC.EQUIP		111,300		23,300		88,000-
			417 ADVERTISING		25,700		125,700		100,000
			427 DATA PROCESSING SERVICES		61,000		61,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		22,000		100,000		78,000
			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		687,267		9,086,736		8,399,469
			SUBTOTAL FOR OTHR SER&CHR		2,710,595		11,978,786		9,268,191
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	4,906,552	3	3,556,552		1,350,000-
			602 TELECOMMUNICATIONS MAINT	1	61,380	1	6,380		55,000-
			608 MAINT & REP GENERAL	4	2,013,891	4	1,397,000		616,891-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	2	72,800	2	35,300	37,500-
		613 DATA PROCESSING EQUIPMENT	2	107,000	2	202,000	95,000
		615 PRINTING CONTRACTS		173,000		30,000	143,000-
		619 SECURITY SERVICES		900,000		300,000	600,000-
		624 CLEANING SERVICES	2	73,693	2	43,693	30,000-
		671 TRAINING PRGM CITY EMPLOYEES	7	95,525	7	198,700	103,175
		684 PROF SERV COMPUTER SERVICES	1	1,520,003	1	170,003	1,350,000-
		686 PROF SERV OTHER	1	30,000	1	10,000	20,000-
		SUBTOTAL FOR CNTRCTL SVCS	23	9,953,844	23	5,949,628	4,004,216-
		SUBTOTAL FOR BUDGET CODE 0525	23	17,117,850	23	21,826,103	4,708,253
		TOTAL FOR CUSTOMER & CONSERVATION SERV	23	17,117,850	23	21,826,103	4,708,253
RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT							
BUDGET CODE: 0224 WATER SUPPLY SOURCES							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		100,000		100,000	
		100 SUPPLIES + MATERIALS - GENERAL		672,052		833,716	161,664
		101 PRINTING SUPPLIES		7,750		17,100	9,350
		105 AUTOMOTIVE SUPPLIES & MATERIAL		41,140		47,000	5,860
		107 MEDICAL,SURGICAL & LAB SUPPLY		67,692		65,000	2,692-
		109 FUEL OIL		2,626,518		2,364,650	261,868-
		110 FOOD & FORAGE SUPPLIES				500	500
		117 POSTAGE		15,362		9,500	5,862-
		169 MAINTENANCE SUPPLIES		653,226		649,893	3,333-
		170 CLEANING SUPPLIES		18,000		16,856	1,144-
		199 DATA PROCESSING SUPPLIES		39,552		39,000	552-
		SUBTOTAL FOR SUPPLYS&MATL		4,241,292		4,143,215	98,077-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		174,528		202,028	27,500
		302 TELECOMMUNICATIONS EQUIPMENT		34,231		72,750	38,519
		307 MEDICAL,SURGICAL & LAB EQUIP				8,200	8,200
		314 OFFICE FURITURE		20,100		20,100	
		315 OFFICE EQUIPMENT		3,242		12,000	8,758
		319 SECURITY EQUIPMENT		7,583		9,500	1,917
		332 PURCH DATA PROCESSING EQUIPT		75,319		68,000	7,319-
		337 BOOKS-OTHER		5,301		12,700	7,399

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				320,304		405,278	84,974
40	OTHR SER&CHR	025001 40X CONTRACTUAL SERVICES-GENERAL		103,000			103,000-
		032001 40X CONTRACTUAL SERVICES-GENERAL		136,000		136,000	
		056001 40X CONTRACTUAL SERVICES-GENERAL					
		856001 40X CONTRACTUAL SERVICES-GENERAL		7,600		7,600	
		400 CONTRACTUAL SERVICES-GENERAL		39,186		239,755	200,569
		402 TELEPHONE & OTHER COMMUNICATNS		145,615		73,666	71,949-
		403 OFFICE SERVICES		261,582		212,300	49,282-
		412 RENTALS OF MISC.EQUIP		256,080		70,180	185,900-
		414 RENTALS - LAND BLDGS & STRUCTS		1,500,893		1,534,618	33,725
		417 ADVERTISING		13,846		26,000	12,154
		451 NON OVERNIGHT TRVL EXP-GENERAL		99,700		20,000	79,700-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		29,210		14,000	15,210-
		454 OVERNIGHT TRVL EXP-SPECIAL		27,155		19,000	8,155-
		473 SNOW REMOVAL SERVICES		527,900		200,000	327,900-
		499 OTHER EXPENSES - GENERAL		155,373		1,930,655	1,775,282
SUBTOTAL FOR OTHR SER&CHR				3,303,140		4,483,774	1,180,634
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	8	641,499	8	593,723	47,776-
		602 TELECOMMUNICATIONS MAINT	1	41,753	1	25,000	16,753-
		607 MAINT & REP MOTOR VEH EQUIP	3	129,814	3	25,000	104,814-
		608 MAINT & REP GENERAL	20	297,793	20	462,249	164,456
		612 OFFICE EQUIPMENT MAINTENANCE	1	17,187	1	40,250	23,063
		613 DATA PROCESSING EQUIPMENT	1	12,308	1	21,450	9,142
		615 PRINTING CONTRACTS				4,000	4,000
		619 SECURITY SERVICES		134,000		39,000	95,000-
		624 CLEANING SERVICES	5	47,150	5	33,650	13,500-
		671 TRAINING PRGM CITY EMPLOYEES	1	56,927	1	42,000	14,927-
		676 MAINT & OPER OF INFRASTRUCTURE	19	337,452	19	178,250	159,202-
		683 PROF SERV ENGINEER & ARCHITECT		29,000			29,000-
		686 PROF SERV OTHER	1	366,213	1	445,613	79,400
SUBTOTAL FOR CNTRCTL SVCS			60	2,111,096	60	1,910,185	200,911-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		500			500-
		736 PAYMENTS FOR WATER SEWER USAGE		38,730		35,900	2,830-
SUBTOTAL FOR FXD MIS CHGS				39,230		35,900	3,330-
SUBTOTAL FOR BUDGET CODE 0224			60	10,015,062	60	10,978,352	963,290

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 0234 WATER SUPPLY DRINKING WATER QU									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		70,998		191,095		120,097
			101 PRINTING SUPPLIES		316		5,000		4,684
			107 MEDICAL,SURGICAL & LAB SUPPLY		917,505		890,856		26,649-
			117 POSTAGE		346,678		245,750		100,928-
			169 MAINTENANCE SUPPLIES		43,006		95,050		52,044
			199 DATA PROCESSING SUPPLIES		105,821		150,910		45,089
			SUBTOTAL FOR SUPPLYS&MATL		1,484,324		1,578,661		94,337
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		254,642		49,615		205,027-
			302 TELECOMMUNICATIONS EQUIPMENT		14,631		18,300		3,669
			307 MEDICAL,SURGICAL & LAB EQUIP		66,585		242,250		175,665
			314 OFFICE FURITURE		20,000		20,000		
			315 OFFICE EQUIPMENT		835		6,080		5,245
			332 PURCH DATA PROCESSING EQUIPT		131,679		229,840		98,161
			337 BOOKS-OTHER		18,313		39,355		21,042
			SUBTOTAL FOR PROPTY&EQUIP		506,685		605,440		98,755
40	OTHR SER&CHR 816001	40X	CONTRACTUAL SERVICES-GENERAL		55,300		55,300		
		400	CONTRACTUAL SERVICES-GENERAL		792,721		1,419,690		626,969
		402	TELEPHONE & OTHER COMMUNICATNS		19,700		19,700		
		403	OFFICE SERVICES		275,193		109,122		166,071-
		412	RENTALS OF MISC.EQUIP		11,161		1,308		9,853-
		417	ADVERTISING		138,231				138,231-
		431	LEASING OF MISC EQUIP				9,384		9,384
		432	LEASING OF DATA PROC EQUIP		307		46,775		46,468
		452	NON OVERNIGHT TRVL EXP-SPECIAL		56		9,000		8,944
		499	OTHER EXPENSES - GENERAL		82,262		1,728,095		1,645,833
			SUBTOTAL FOR OTHR SER&CHR		1,374,931		3,398,374		2,023,443
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	12	269,200	12	112,990		156,210-
			612 OFFICE EQUIPMENT MAINTENANCE		6,517				6,517-
			613 DATA PROCESSING EQUIPMENT	2	160,860	2	125,267		35,593-
			615 PRINTING CONTRACTS	1	361,987	1	156,050		205,937-
			624 CLEANING SERVICES	1	22,443	1	11,000		11,443-
			671 TRAINING PRGM CITY EMPLOYEES		11,000				11,000-
			684 PROF SERV COMPUTER SERVICES		18,689				18,689-
			686 PROF SERV OTHER	1	1,274,019	1	618,365		655,654-
			SUBTOTAL FOR CNTRCTL SVCS	17	2,124,715	17	1,023,672		1,101,043-
			SUBTOTAL FOR BUDGET CODE 0234	17	5,490,655	17	6,606,147		1,115,492

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0294 DEP-W/S-Hydro Electric Facility							
40	OTHR SER&CHR 025001	40X CONTRACTUAL SERVICES-GENERAL		424,000			424,000-
	SUBTOTAL FOR OTHR SER&CHR			424,000			424,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6,964,521		2,768,521	4,196,000-
	SUBTOTAL FOR CNTRCTL SVCS			6,964,521		2,768,521	4,196,000-
	SUBTOTAL FOR BUDGET CODE 0294			7,388,521		2,768,521	4,620,000-
BUDGET CODE: 0296 W/S Upstate Police							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		153,445		302,500	149,055
		169 MAINTENANCE SUPPLIES		9,000			9,000-
		199 DATA PROCESSING SUPPLIES		5,462			5,462-
	SUBTOTAL FOR SUPPLYS&MATL			167,907		302,500	134,593
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		92,844			92,844-
		302 TELECOMMUNICATIONS EQUIPMENT		6,696			6,696-
		319 SECURITY EQUIPMENT		1,500			1,500-
		332 PURCH DATA PROCESSING EQUIPT		6,275			6,275-
		337 BOOKS-OTHER		13,353			13,353-
	SUBTOTAL FOR PROPTY&EQUIP			120,668			120,668-
40	OTHR SER&CHR 056001	40X CONTRACTUAL SERVICES-GENERAL		105,702			105,702-
		400 CONTRACTUAL SERVICES-GENERAL		6,400			6,400-
		402 TELEPHONE & OTHER COMMUNICATNS		83,391			83,391-
		403 OFFICE SERVICES		400			400-
		412 RENTALS OF MISC.EQUIP		23,486			23,486-
		417 ADVERTISING		57,855			57,855-
		451 NON OVERNIGHT TRVL EXP-GENERAL		23,000			23,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,575			6,575-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,500			4,500-
		499 OTHER EXPENSES - GENERAL		233,861		2,797,782	2,563,921
	SUBTOTAL FOR OTHR SER&CHR			545,170		2,797,782	2,252,612
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,094,466		360,000	734,466-
		602 TELECOMMUNICATIONS MAINT		270,604			270,604-
		607 MAINT & REP MOTOR VEH EQUIP		5,000			5,000-
		608 MAINT & REP GENERAL		33,888			33,888-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		612 OFFICE EQUIPMENT MAINTENANCE		1,000					1,000-
		615 PRINTING CONTRACTS		2,300					2,300-
		624 CLEANING SERVICES		4,656					4,656-
		671 TRAINING PRGM CITY EMPLOYEES		37,414					37,414-
		SUBTOTAL FOR CNTRCTL SVCS		1,449,328		360,000			1,089,328-
		SUBTOTAL FOR BUDGET CODE 0296		2,283,073		3,460,282			1,177,209
BUDGET CODE: 0394 Water Sec. Contamination Warning Sys.									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		321,057					321,057-
		SUBTOTAL FOR SUPPLYS&MATL		321,057					321,057-
40		OTHR SER&CHR 816001 40X CONTRACTUAL SERVICES-GENERAL		82,618					82,618-
		453 OVERNIGHT TRVL EXP-GENERAL		23,427					23,427-
		SUBTOTAL FOR OTHR SER&CHR		106,045					106,045-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		9,937,910		116,818			9,821,092-
		SUBTOTAL FOR CNTRCTL SVCS		9,937,910		116,818			9,821,092-
		SUBTOTAL FOR BUDGET CODE 0394		10,365,012		116,818			10,248,194-
BUDGET CODE: 4224 BWS-Chemicals									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		11,497,017		2,600,000			8,897,017-
		SUBTOTAL FOR SUPPLYS&MATL		11,497,017		2,600,000			8,897,017-
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL				5,844,464			5,844,464
		SUBTOTAL FOR OTHR SER&CHR				5,844,464			5,844,464
		SUBTOTAL FOR BUDGET CODE 4224		11,497,017		8,444,464			3,052,553-
BUDGET CODE: 4444 UPSTATE WATERSHED MERCURY MONITOR PRG.									
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		677,330					677,330-
		SUBTOTAL FOR OTHR SER&CHR		677,330					677,330-
		SUBTOTAL FOR BUDGET CODE 4444		677,330					677,330-
BUDGET CODE: 5224 W/S-Watershed Properties Taxes									

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		431,509		7,371,965		6,940,456
SUBTOTAL FOR OTHR SER&CHR					431,509		7,371,965		6,940,456
70 FXD MIS CHGS		701	TAXES AND LICENSES		115,022,075		115,022,075		
SUBTOTAL FOR FXD MIS CHGS					115,022,075		115,022,075		
SUBTOTAL FOR BUDGET CODE 5224					115,453,584		122,394,040		6,940,456
BUDGET CODE: 6214 Upstate WWTP Upgrade Program									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		4,294,195		3,500,000		794,195-
SUBTOTAL FOR OTHR SER&CHR					4,294,195		3,500,000		794,195-
SUBTOTAL FOR BUDGET CODE 6214					4,294,195		3,500,000		794,195-
BUDGET CODE: 6224 FILTRATION AVOIDANCE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		278,278				278,278-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		6,317				6,317-
		107	MEDICAL,SURGICAL & LAB SUPPLY		61,657		50,000		11,657-
		117	POSTAGE		35,000				35,000-
		169	MAINTENANCE SUPPLIES		24,633				24,633-
		170	CLEANING SUPPLIES		979				979-
		199	DATA PROCESSING SUPPLIES		60,563				60,563-
SUBTOTAL FOR SUPPLYS&MATL					467,427		50,000		417,427-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		116,339		165,060		48,721
		302	TELECOMMUNICATIONS EQUIPMENT		25,902				25,902-
		307	MEDICAL,SURGICAL & LAB EQUIP		46,256		57,656		11,400
		319	SECURITY EQUIPMENT		2,590				2,590-
		332	PURCH DATA PROCESSING EQUIPT		109,864				109,864-
SUBTOTAL FOR PROPTY&EQUIP					300,951		222,716		78,235-
40 OTHR SER&CHR	846001	40X	CONTRACTUAL SERVICES-GENERAL		36,200				36,200-
		400	CONTRACTUAL SERVICES-GENERAL		6,174,781		1,829,466		4,345,315-
		403	OFFICE SERVICES		175				175-
		412	RENTALS OF MISC.EQUIP		6,580				6,580-
		417	ADVERTISING		255,664				255,664-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		610				610-
		454	OVERNIGHT TRVL EXP-SPECIAL		4,730				4,730-
		473	SNOW REMOVAL SERVICES		10,000				10,000-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		499	OTHER EXPENSES - GENERAL		2,210,057		16,457,417		14,247,360
			SUBTOTAL FOR OTHR SER&CHR		8,698,797		18,286,883		9,588,086
60		600	CONTRACTUAL SERVICES GENERAL	3	686,758	3	1,756,000		1,069,242
		602	TELECOMMUNICATIONS MAINT		197,040				197,040-
		608	MAINT & REP GENERAL		20,000				20,000-
		613	DATA PROCESSING EQUIPMENT		50,000				50,000-
		615	PRINTING CONTRACTS		48,000				48,000-
		622	TEMPORARY SERVICES	1	4,400			1-	4,400-
		624	CLEANING SERVICES		270,735				270,735-
		671	TRAINING PRGM CITY EMPLOYEES		10,000				10,000-
		676	MAINT & OPER OF INFRASTRUCTURE		245,621				245,621-
		686	PROF SERV OTHER	1	668,483	1	173,387		495,096-
			SUBTOTAL FOR CNTRCTL SVCS	5	2,201,037	4	1,929,387	1-	271,650-
70		736	PAYMENTS FOR WATER SEWER USAGE		25,000				25,000-
			SUBTOTAL FOR FXD MIS CHGS		25,000				25,000-
			SUBTOTAL FOR BUDGET CODE 6224	5	11,693,212	4	20,488,986	1-	8,795,774
BUDGET CODE: 7004 NATURAL RESOURCES									
10		100	SUPPLIES + MATERIALS - GENERAL		42,500		11,323		31,177-
		101	PRINTING SUPPLIES		6,100		609		5,491-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		800				800-
		107	MEDICAL,SURGICAL & LAB SUPPLY		800				800-
		169	MAINTENANCE SUPPLIES		11,800				11,800-
		199	DATA PROCESSING SUPPLIES		41,200		6,352		34,848-
			SUBTOTAL FOR SUPPLYS&MATL		103,200		18,284		84,916-
30		300	EQUIPMENT GENERAL		15,250		2,143		13,107-
		302	TELECOMMUNICATIONS EQUIPMENT		80		80		
		314	OFFICE FURITURE		2,750		2,750		
		319	SECURITY EQUIPMENT		150		150		
		332	PURCH DATA PROCESSING EQUIPT		56,000		6,583		49,417-
		337	BOOKS-OTHER		4,000		2,500		1,500-
			SUBTOTAL FOR PROPTY&EQUIP		78,230		14,206		64,024-
40		400	CONTRACTUAL SERVICES-GENERAL		9,039		250,870		241,831
		403	OFFICE SERVICES		5,485		1,000		4,485-
		412	RENTALS OF MISC.EQUIP		5,335		435		4,900-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			417 ADVERTISING		5,800				5,800-
			432 LEASING OF DATA PROC EQUIP		8,050				8,050-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
			453 OVERNIGHT TRVL EXP-GENERAL		32		32		
			454 OVERNIGHT TRVL EXP-SPECIAL		3,775				3,775-
			499 OTHER EXPENSES - GENERAL		38,544		486,000		447,456
			SUBTOTAL FOR OTHR SER&CHR		77,060		738,337		661,277
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		12,540				12,540-
			602 TELECOMMUNICATIONS MAINT		500				500-
			608 MAINT & REP GENERAL		6,300				6,300-
			612 OFFICE EQUIPMENT MAINTENANCE		1,941				1,941-
			613 DATA PROCESSING EQUIPMENT		10,450				10,450-
			615 PRINTING CONTRACTS		1,650				1,650-
			624 CLEANING SERVICES		3,700				3,700-
			671 TRAINING PRGM CITY EMPLOYEES		2,670				2,670-
			686 PROF SERV OTHER	1	20,689	1	30,689		10,000
			SUBTOTAL FOR CNTRCTL SVCS	1	60,440	1	30,689		29,751-
			SUBTOTAL FOR BUDGET CODE 7004	1	318,930	1	801,516		482,586
BUDGET CODE: 8244 Homeland Security - Urban Areas Security									
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		81,861				81,861-
			SUBTOTAL FOR PROPTY&EQUIP		81,861				81,861-
40 OTHR SER&CHR			453 OVERNIGHT TRVL EXP-GENERAL		4,960				4,960-
			SUBTOTAL FOR OTHR SER&CHR		4,960				4,960-
			SUBTOTAL FOR BUDGET CODE 8244		86,821				86,821-
BUDGET CODE: 8245 Homeland Security--Buffer Zone Plan									
30 PROPTY&EQUIP			332 PURCH DATA PROCESSING EQUIPT		1,000,000				1,000,000-
			SUBTOTAL FOR PROPTY&EQUIP		1,000,000				1,000,000-
			SUBTOTAL FOR BUDGET CODE 8245		1,000,000				1,000,000-
TOTAL FOR WATER SUPPLY QUALITY PROTECT				83	180,563,412	82	179,559,126	1-	1,004,286-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING								
BUDGET CODE: 0244 HEAVY CONSTRUCTION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		6,974		6,974		
		100 SUPPLIES + MATERIALS - GENERAL		83,732		61,940	21,792-	
		101 PRINTING SUPPLIES				1,000	1,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		225			225-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		11,804		6,500	5,304-	
		199 DATA PROCESSING SUPPLIES		57,132		24,367	32,765-	
SUBTOTAL FOR SUPPLYS&MATL				159,867		100,781	59,086-	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		242		5,000	4,758	
		307 MEDICAL,SURGICAL & LAB EQUIP				6,410	6,410	
		314 OFFICE FURITURE		34,457		2,500	31,957-	
		315 OFFICE EQUIPMENT		8,439		4,500	3,939-	
		332 PURCH DATA PROCESSING EQUIPT		47,670		97,000	49,330	
		337 BOOKS-OTHER		3,475		12,700	9,225	
SUBTOTAL FOR PROPTY&EQUIP				94,283		128,110	33,827	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				5,000	5,000	
		402 TELEPHONE & OTHER COMMUNICATNS				15,550	15,550	
		403 OFFICE SERVICES		550		14,567	14,017	
		412 RENTALS OF MISC.EQUIP		70,458		66,813	3,645-	
		417 ADVERTISING		1,699			1,699-	
		431 LEASING OF MISC EQUIP				10,000	10,000	
		432 LEASING OF DATA PROC EQUIP				25,000	25,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		26,405		40,020	13,615	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		599		10,950	10,351	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,102		9,980	6,878	
SUBTOTAL FOR OTHR SER&CHR				102,813		197,880	95,067	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		16,265			16,265-	
		608 MAINT & REP GENERAL	4	2,082	4	7,000	4,918	
		624 CLEANING SERVICES			1	500	500	
		671 TRAINING PRGM CITY EMPLOYEES	2	25,241	2	20,933	4,308-	
SUBTOTAL FOR CNTRCTL SVCS				6	43,588	7	28,433	15,155-
SUBTOTAL FOR BUDGET CODE 0244				6	400,551	7	455,204	54,653

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR ENVIORNMENTAL ENGINEERING			6	400,551	7	455,204	1	54,653
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL								
BUDGET CODE: 0254 SLUDGE DISPOSAL CONTRACTS								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				4,331,229		4,331,229
SUBTOTAL FOR OTHR SER&CHR						4,331,229		4,331,229
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	78,788,952	4	64,879,000		13,909,952-
SUBTOTAL FOR CNTRCTL SVCS			4	78,788,952	4	64,879,000		13,909,952-
SUBTOTAL FOR BUDGET CODE 0254			4	78,788,952	4	69,210,229		9,578,723-
BUDGET CODE: 0264 WASTE WATER TREATMENT								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		647,569		647,569		
		100 SUPPLIES + MATERIALS - GENERAL		2,437,368		1,794,368		643,000-
		101 PRINTING SUPPLIES		1,000		9,000		8,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		21,000		56,000		35,000
		106 MOTOR VEHICLE FUEL		15,000		15,000		
		107 MEDICAL,SURGICAL & LAB SUPPLY		608,802		448,802		160,000-
		109 FUEL OIL		11,248,614		9,206,000		2,042,614-
		117 POSTAGE		1,000		1,000		
		169 MAINTENANCE SUPPLIES		8,119,981		6,156,700		1,963,281-
		170 CLEANING SUPPLIES		10,500		10,500		
		199 DATA PROCESSING SUPPLIES		505,000		175,000		330,000-
SUBTOTAL FOR SUPPLYS&MATL				23,615,834		18,519,939		5,095,895-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		851,524		1,501,524		650,000
		302 TELECOMMUNICATIONS EQUIPMENT		120,000		125,000		5,000
		307 MEDICAL,SURGICAL & LAB EQUIP		162,691		257,810		95,119
		314 OFFICE FURITURE		30,000		30,000		
		315 OFFICE EQUIPMENT		43,120		23,120		20,000-
		319 SECURITY EQUIPMENT		12,500		12,500		
		332 PURCH DATA PROCESSING EQUIPT		367,000		497,000		130,000
		337 BOOKS-OTHER		72,500		52,500		20,000-
SUBTOTAL FOR PROPTY&EQUIP				1,659,335		2,499,454		840,119

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		13,596,450		11,167,391		2,429,059-
		402	TELEPHONE & OTHER COMMUNICATNS		37,615		37,615		
		403	OFFICE SERVICES		179,597		179,597		
		412	RENTALS OF MISC.EQUIP		1,079,090		179,090		900,000-
		417	ADVERTISING		70,000		15,000		55,000-
	856001	42C	HEAT LIGHT & POWER		49,676,181		55,239,513		5,563,332
		451	NON OVERNIGHT TRVL EXP-GENERAL		349,296		224,296		125,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		80,207		30,207		50,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		24,000		4,000		20,000-
		499	OTHER EXPENSES - GENERAL		835,563		13,626,626		12,791,063
		SUBTOTAL FOR OTHER SER&CHR			65,927,999		80,703,335		14,775,336
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	1	1,210,000	1	1,000,000		210,000-
		602	TELECOMMUNICATIONS MAINT	1	339,000	1	199,000		140,000-
		607	MAINT & REP MOTOR VEH EQUIP	5	260,000	5	102,000		158,000-
		608	MAINT & REP GENERAL	45	12,210,888	45	12,091,538		119,350-
		612	OFFICE EQUIPMENT MAINTENANCE	1	67,000	1	17,000		50,000-
		613	DATA PROCESSING EQUIPMENT	2	60,224	2	35,224		25,000-
		615	PRINTING CONTRACTS		30,000		30,000		
		619	SECURITY SERVICES	1	2,767,639	1	1,200,000		1,567,639-
		624	CLEANING SERVICES	1	1,272,480	1	195,480		1,077,000-
		671	TRAINING PRGM CITY EMPLOYEES	4	119,100	4	117,000		2,100-
		676	MAINT & OPER OF INFRASTRUCTURE	15	1,878,000	15	808,000		1,070,000-
		683	PROF SERV ENGINEER & ARCHITECT				2,000	1	2,000
		686	PROF SERV OTHER	2	1,030,344	2	936,258		94,086-
		SUBTOTAL FOR CNTRCTL SVCS		78	21,244,675	79	16,733,500	1	4,511,175-
70			FXD MIS CHGS						
		700	FIXED CHARGES - GENERAL		440,325		584,325		144,000
		794	TRAINING CITY EMPLOYEES		15,000		15,000		
		SUBTOTAL FOR FXD MIS CHGS			455,325		599,325		144,000
		SUBTOTAL FOR BUDGET CODE 0264		78	112,903,168	79	119,055,553	1	6,152,385
BUDGET CODE: 4264 BWT-Chemicals									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		30,000,010		15,530,314		14,469,696-
		SUBTOTAL FOR SUPPLYS&MATL			30,000,010		15,530,314		14,469,696-
40			OTHER SER&CHR						
		499	OTHER EXPENSES - GENERAL		4,684,469		36,952,652		32,268,183
		SUBTOTAL FOR OTHER SER&CHR			4,684,469		36,952,652		32,268,183

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4264				34,684,479		52,482,966		17,798,487
BUDGET CODE: 9264 SARA WT RECORDS MGMT								
60 CNTRCTL SVCS		686 PROF SERV OTHER		69,297				69,297-
SUBTOTAL FOR CNTRCTL SVCS				69,297				69,297-
SUBTOTAL FOR BUDGET CODE 9264				69,297				69,297-
TOTAL FOR WASTEWATER POLLUTION CONTROL			82	226,445,896	83	240,748,748	1	14,302,852
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY								
BUDGET CODE: 3614 WSO Environmental Health & Safety OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		102,443				102,443-
		199 DATA PROCESSING SUPPLIES		3,380				3,380-
SUBTOTAL FOR SUPPLYS&MATL				105,823				105,823-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		74,220				74,220-
		337 BOOKS-OTHER		1,364				1,364-
		338 LIBRARY BOOKS		518				518-
SUBTOTAL FOR PROPTY&EQUIP				76,102				76,102-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		37,100				37,100-
		403 OFFICE SERVICES		15,080				15,080-
		454 OVERNIGHT TRVL EXP-SPECIAL		10,650				10,650-
		499 OTHER EXPENSES - GENERAL		3,577,121		2,520,000		1,057,121-
SUBTOTAL FOR OTHR SER&CHR				3,639,951		2,520,000		1,119,951-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,014,397				1,014,397-
		608 MAINT & REP GENERAL		6,980				6,980-
		615 PRINTING CONTRACTS		13,200				13,200-
		624 CLEANING SERVICES		149				149-
		671 TRAINING PRGM CITY EMPLOYEES		104,593				104,593-
		684 PROF SERV COMPUTER SERVICES		599				599-
		686 PROF SERV OTHER		70,581				70,581-
SUBTOTAL FOR CNTRCTL SVCS				1,210,499				1,210,499-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3614				5,032,375		2,520,000		2,512,375-
BUDGET CODE: 6234 WS Environmental Health & Safety OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		282,744				282,744-
		169 MAINTENANCE SUPPLIES		148,620				148,620-
		199 DATA PROCESSING SUPPLIES		2,000				2,000-
SUBTOTAL FOR SUPPLYS&MATL				433,364				433,364-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		41,846				41,846-
		302 TELECOMMUNICATIONS EQUIPMENT		28,170				28,170-
		332 PURCH DATA PROCESSING EQUIPT		3,553				3,553-
		337 BOOKS-OTHER		12,333				12,333-
SUBTOTAL FOR PROPTY&EQUIP				85,902				85,902-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		69,540				69,540-
		403 OFFICE SERVICES		17,979				17,979-
		499 OTHER EXPENSES - GENERAL		60,146		772,000		711,854
SUBTOTAL FOR OTHR SER&CHR				147,665		772,000		624,335
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,245,875		1,000,000		245,875-
		608 MAINT & REP GENERAL		113,167				113,167-
		671 TRAINING PRGM CITY EMPLOYEES		106,362				106,362-
		676 MAINT & OPER OF INFRASTRUCTURE		47,309				47,309-
		683 PROF SERV ENGINEER & ARCHITECT	1	57,770			1-	57,770-
		686 PROF SERV OTHER		552,766				552,766-
SUBTOTAL FOR CNTRCTL SVCS			1	2,123,249		1,000,000	1-	1,123,249-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		94,698				94,698-
SUBTOTAL FOR FXD MIS CHGS				94,698				94,698-
SUBTOTAL FOR BUDGET CODE 6234			1	2,884,878		1,772,000	1-	1,112,878-
BUDGET CODE: 8284 WT Environmental Health & Safety OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		851,000				851,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000				10,000-
		169 MAINTENANCE SUPPLIES		791,500				791,500-
		199 DATA PROCESSING SUPPLIES		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL				1,657,500				1,657,500-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		329,000			329,000-	
		332	PURCH DATA PROCESSING EQUIPT		67,000			67,000-	
		SUBTOTAL FOR PROPTY&EQUIP			396,000			396,000-	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		694,000			694,000-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		17,000			17,000-	
		499	OTHER EXPENSES - GENERAL			4,239,500		4,239,500	
		SUBTOTAL FOR OTHR SER&CHR			711,000	4,239,500		3,528,500	
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		1,438,000			1,438,000-	
		671	TRAINING PRGM CITY EMPLOYEES		72,000			72,000-	
		SUBTOTAL FOR CNTRCTL SVCS			1,510,000			1,510,000-	
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES		10,000			10,000-	
		SUBTOTAL FOR FXD MIS CHGS			10,000			10,000-	
		SUBTOTAL FOR BUDGET CODE 8284			4,284,500	4,239,500		45,000-	
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET		1	12,201,753	8,531,500	1-	3,670,253-	
		TOTAL FOR UTILITY - OTPS		239	549,772,184	242	565,792,820	3	16,020,636

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 004 UTILITY - OTPS

UTILITY - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	96,216,644	549,772,184	100,900,373	565,792,820	16,020,636
FINANCIAL PLAN SAVINGS				1,634,358-	1,634,358-
APPROPRIATION		549,772,184		564,158,462	14,386,278

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		538,227,054		564,041,644	25,814,590
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		69,297			69,297-
FEDERAL - C.D.					
FEDERAL - OTHER		11,451,833		116,818	11,335,015-
INTRA-CITY SALES		24,000			24,000-
TOTAL		549,772,184		564,158,462	14,386,278

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2094 DEP - Hydro Legal/Engineering Costs										
40	OTHR	SER&CHR	499		OTHER EXPENSES - GENERAL			200,000		200,000-
SUBTOTAL FOR OTHR SER&CHR								200,000		200,000-
SUBTOTAL FOR BUDGET CODE 2094					200,000					200,000-
TOTAL FOR					200,000					200,000-
RESPONSIBILITY CENTER: 0005 ENVIRONMENT CONTROL BOARD										
BUDGET CODE: 2114 ENVIRONMENTAL CONTROL BOARD										
10	SUPPLYS&MATL	856001	10X		SUPPLIES + MATERIALS - GENERAL			21,246		21,246
			100		SUPPLIES + MATERIALS - GENERAL			26,818		26,818-
			117		POSTAGE			605,614		605,614-
			169		MAINTENANCE SUPPLIES			27		27-
			199		DATA PROCESSING SUPPLIES			32,522		32,522-
SUBTOTAL FOR SUPPLYS&MATL								686,227		21,246
30	PROPTY&EQUIP		302		TELECOMMUNICATIONS EQUIPMENT			213		213-
			314		OFFICE FURITURE			2,229		2,229-
			315		OFFICE EQUIPMENT			14		14-
			332		PURCH DATA PROCESSING EQUIPT			5,773		5,773-
			337		BOOKS-OTHER			13,634		13,634-
SUBTOTAL FOR PROPTY&EQUIP								21,863		21,863-
40	OTHR	SER&CHR	858001	40X	CONTRACTUAL SERVICES-GENERAL			39,998		39,998-
				400	CONTRACTUAL SERVICES-GENERAL			33,539		33,539-
				402	TELEPHONE & OTHER COMMUNICATNS			31		31-
				403	OFFICE SERVICES			4,020		4,020-
				412	RENTALS OF MISC.EQUIP			8,343		8,343-
				414	RENTALS - LAND BLDGS & STRUCTS			88,959		88,959-
				431	LEASING OF MISC EQUIP			40,512		40,512-
				451	NON OVERNIGHT TRVL EXP-GENERAL			2,744		2,744-
SUBTOTAL FOR OTHR SER&CHR								218,146		218,146-
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL	5		612,186	5-	612,186-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		608 MAINT & REP GENERAL	1	1,423			1-	1,423-
		612 OFFICE EQUIPMENT MAINTENANCE	1	8,256			1-	8,256-
		613 DATA PROCESSING EQUIPMENT	1	11,430			1-	11,430-
		615 PRINTING CONTRACTS	1	99,205			1-	99,205-
		619 SECURITY SERVICES		143,542				143,542-
		622 TEMPORARY SERVICES	1	4,955			1-	4,955-
		624 CLEANING SERVICES	1	16,496			1-	16,496-
		684 PROF SERV COMPUTER SERVICES	1	275,250			1-	275,250-
		686 PROF SERV OTHER	2	22,232			2-	22,232-
		SUBTOTAL FOR CNTRCTL SVCS	14	1,194,975			14-	1,194,975-
		SUBTOTAL FOR BUDGET CODE 2114	14	2,121,211		21,246	14-	2,099,965-
		TOTAL FOR ENVIRONMENT CONTROL BOARD	14	2,121,211		21,246	14-	2,099,965-
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		57,257		58,061		804
		101 PRINTING SUPPLIES				500		500
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000		
		107 MEDICAL,SURGICAL & LAB SUPPLY		40,800		34,790		6,010-
		117 POSTAGE		50		700		650
		169 MAINTENANCE SUPPLIES		13,950		14,064		114
		199 DATA PROCESSING SUPPLIES		22,299		19,372		2,927-
		SUBTOTAL FOR SUPPLYS&MATL		149,909		143,040		6,869-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		60,816		57,441		3,375-
		307 MEDICAL,SURGICAL & LAB EQUIP		111,408		47,797		63,611-
		315 OFFICE EQUIPMENT		2,728		8,228		5,500
		319 SECURITY EQUIPMENT		342		1,292		950
		332 PURCH DATA PROCESSING EQUIPT		42,041		81,041		39,000
		337 BOOKS-OTHER		12,144		27,644		15,500
		SUBTOTAL FOR PROPTY&EQUIP		229,479		223,443		6,036-
40	OTHR SER&CHR 040001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL		16,300				16,300-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	841001	40X	CONTRACTUAL SERVICES-GENERAL		22,500				22,500-
		402	TELEPHONE & OTHER COMMUNICATNS		27,576		27,576		
		403	OFFICE SERVICES		11,275		18,877		7,602
		412	RENTALS OF MISC.EQUIP		42,700		113,994		71,294
		451	NON OVERNIGHT TRVL EXP-GENERAL		63,283		31,400		31,883-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		4,146		6,000		1,854
		453	OVERNIGHT TRVL EXP-GENERAL		850		2,000		1,150
		454	OVERNIGHT TRVL EXP-SPECIAL		3,637		3,637		
		499	OTHER EXPENSES - GENERAL				130,417		130,417
			SUBTOTAL FOR OTHR SER&CHR		192,267		333,901		141,634
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	47,412	1	42,870		4,542-
			608 MAINT & REP GENERAL	8	67,582	8	56,274		11,308-
			612 OFFICE EQUIPMENT MAINTENANCE	1	23,553	1	25,553		2,000
			613 DATA PROCESSING EQUIPMENT	1	4,281	1	57,000		52,719
			615 PRINTING CONTRACTS		26,869	1	16,102	1	10,767-
			619 SECURITY SERVICES		29,341		20,000		9,341-
			624 CLEANING SERVICES			1	500	1	500
			671 TRAINING PRGM CITY EMPLOYEES	8	72,750	8	72,000		750-
			686 PROF SERV OTHER		10,000				10,000-
			SUBTOTAL FOR CNTRCTL SVCS	19	281,788	21	290,299	2	8,511
			SUBTOTAL FOR BUDGET CODE 2064	19	853,443	21	990,683	2	137,240
BUDGET CODE: 2065 UASI'07-Mobile Labs Instrumentation									
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,161,010				1,161,010-
			SUBTOTAL FOR CNTRCTL SVCS		1,161,010				1,161,010-
			SUBTOTAL FOR BUDGET CODE 2065		1,161,010				1,161,010-
BUDGET CODE: 2066 Plume Dispersion & Netwk Meteorological									
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		499,357				499,357-
			SUBTOTAL FOR PROPTY&EQUIP		499,357				499,357-
60		CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		11,220				11,220-
			SUBTOTAL FOR CNTRCTL SVCS		11,220				11,220-
			SUBTOTAL FOR BUDGET CODE 2066		510,577				510,577-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2067 Buffer Zone Protection Plan										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			100,000					100,000-
		SUBTOTAL FOR SUPPLYS&MATL			100,000					100,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			17,500					17,500-
		307 MEDICAL,SURGICAL & LAB EQUIP			356,500					356,500-
		SUBTOTAL FOR PROPTY&EQUIP			374,000					374,000-
60	CNRCTL SVCS	608 MAINT & REP GENERAL			180,000					180,000-
		SUBTOTAL FOR CNRCTL SVCS			180,000					180,000-
		SUBTOTAL FOR BUDGET CODE 2067			654,000					654,000-
BUDGET CODE: 2074 HAZARDOUS MATERIALS										
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			7,227			7,227		
		SUBTOTAL FOR SUPPLYS&MATL			7,227			7,227		
40	OTHR SER&CHR	856001 40X CONTRACTUAL SERVICES-GENERAL			1,050			1,050		
		SUBTOTAL FOR OTHR SER&CHR			1,050			1,050		
		SUBTOTAL FOR BUDGET CODE 2074			8,277			8,277		
BUDGET CODE: 2214 BRIDGE LEAD PAINT CONTROL										
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			140,000					140,000-
		SUBTOTAL FOR OTHR SER&CHR			140,000					140,000-
		SUBTOTAL FOR BUDGET CODE 2214			140,000					140,000-
BUDGET CODE: 2224 LANDFILL REMEDIATION NON UTIL										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			23,378			8,000		15,378-
		199 DATA PROCESSING SUPPLIES			13,456			4,000		9,456-
		SUBTOTAL FOR SUPPLYS&MATL			36,834			12,000		24,834-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT						1,000		1,000
		332 PURCH DATA PROCESSING EQUIPT			3,008			21,200		18,192
		337 BOOKS-OTHER			2,000			2,000		
		SUBTOTAL FOR PROPTY&EQUIP			5,008			24,200		19,192

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		403 OFFICE SERVICES		3,126			3,126-
		412 RENTALS OF MISC.EQUIP		778		3,800	3,022
		499 OTHER EXPENSES - GENERAL		66		1,009,021	1,008,955
		SUBTOTAL FOR OTHR SER&CHR		3,970		1,012,821	1,008,851
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,080			1,080-
		608 MAINT & REP GENERAL	1	1,120,415	1	1,360,000	239,585
		612 OFFICE EQUIPMENT MAINTENANCE		1,339			1,339-
		619 SECURITY SERVICES	1	925,354	1	240,000	685,354-
		671 TRAINING PRGM CITY EMPLOYEES		1,845			1,845-
		686 PROF SERV OTHER	1	244,815	1	580,000	335,185
		SUBTOTAL FOR CNTRCTL SVCS	3	2,294,848	3	2,180,000	114,848-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL				5,000	5,000
		SUBTOTAL FOR FXD MIS CHGS				5,000	5,000
		SUBTOTAL FOR BUDGET CODE 2224	3	2,340,660	3	3,234,021	893,361
BUDGET CODE: 8824 Homeland Sec. Grant-Biowatch Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,822			2,822-
		106 MOTOR VEHICLE FUEL		35,653			35,653-
		107 MEDICAL,SURGICAL & LAB SUPPLY		43,807			43,807-
		169 MAINTENANCE SUPPLIES		10,775			10,775-
		SUBTOTAL FOR SUPPLYS&MATL		93,057			93,057-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		233,466			233,466-
		SUBTOTAL FOR PROPTY&EQUIP		233,466			233,466-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		23,830			23,830-
		453 OVERNIGHT TRVL EXP-GENERAL		1,856			1,856-
		SUBTOTAL FOR OTHR SER&CHR		25,686			25,686-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		941			941-
		SUBTOTAL FOR CNTRCTL SVCS		941			941-
		SUBTOTAL FOR BUDGET CODE 8824		353,150			353,150-
TOTAL FOR AIR NOISE AND HAZ MATERIALS			22	6,021,117	24	4,232,981	2 1,788,136-
				2842			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: Z030 OEC - Brownfilelds							
10		SUPPLYS&MATL		1,912			1,912-
		100 SUPPLIES + MATERIALS - GENERAL					
		SUBTOTAL FOR SUPPLYS&MATL		1,912			1,912-
30		PROPTY&EQUIP					
		315 OFFICE EQUIPMENT		18,286			18,286-
		332 PURCH DATA PROCESSING EQUIPT		37,878			37,878-
		SUBTOTAL FOR PROPTY&EQUIP		56,164			56,164-
40		OTHR SER&CHR					
		402 TELEPHONE & OTHER COMMUNICATNS		18,547			18,547-
		499 OTHER EXPENSES - GENERAL		853			853-
		SUBTOTAL FOR OTHR SER&CHR		19,400			19,400-
		SUBTOTAL FOR BUDGET CODE Z030		77,476			77,476-
		TOTAL FOR ENVIORNMENTAL ASSESSMENT		77,476			77,476-
TOTAL FOR ENVIRONMENTAL MANAGEMENT -OTPS			36	8,419,804	24	4,254,227	12- 4,165,577-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

ENVIRONMENTAL MANAGEMENT -OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	118,874	8,419,804	40,076	4,254,227	4,165,577-
FINANCIAL PLAN SAVINGS		372,308-		2	372,310
APPROPRIATION		8,047,496		4,254,229	3,793,267-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,368,759		4,254,229	1,114,530-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,678,737			2,678,737-
INTRA-CITY SALES					
TOTAL		8,047,496		4,254,229	3,793,267-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT							
BUDGET CODE: 1004 COMMISSIONER'S OFFICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,279		7,500	6,221
		101 PRINTING SUPPLIES				10,000	10,000
		107 MEDICAL, SURGICAL & LAB SUPPLY		5,000			5,000-
		117 POSTAGE		2,073		2,500	427
		199 DATA PROCESSING SUPPLIES		1,250		6,250	5,000
		SUBTOTAL FOR SUPPLYS&MATL		9,602		26,250	16,648
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,486		15,205	12,719
		314 OFFICE FURITURE		750		750	
		315 OFFICE EQUIPMENT		200		1,045	845
		332 PURCH DATA PROCESSING EQUIPT		23,195		10,000	13,195-
		337 BOOKS-OTHER		3,000		8,000	5,000
		SUBTOTAL FOR PROPTY&EQUIP		29,631		35,000	5,369
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,252		15,188	13,936
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000	
		403 OFFICE SERVICES		5,419		16,419	11,000
		412 RENTALS OF MISC.EQUIP				1,180	1,180
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,700		3,000	1,300
		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		10,371		48,662	38,291
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			2	1,000	2
		612 OFFICE EQUIPMENT MAINTENANCE	1	7,564	1	12,000	4,436
		616 COMMUNITY CONSULTANT CONTRACTS			1	10,000	10,000
		622 TEMPORARY SERVICES			1	10,000	10,000
		686 PROF SERV OTHER			2	20,000	20,000
		SUBTOTAL FOR CNTRCTL SVCS	1	7,564	7	53,000	45,436
		SUBTOTAL FOR BUDGET CODE 1004	1	57,168	7	162,912	105,744
BUDGET CODE: 1054 MANAGEMENT INFORMATION SERVICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,219		4,057	5,162-
		101 PRINTING SUPPLIES				2,500	2,500
		117 POSTAGE		277		1,000	723

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			199 DATA PROCESSING SUPPLIES		89,593		138,500	48,907
			SUBTOTAL FOR SUPPLYS&MATL		99,089		146,057	46,968
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				750	750
		302	TELECOMMUNICATIONS EQUIPMENT				1,300	1,300
		314	OFFICE FURITURE		13,290		750	12,540-
		315	OFFICE EQUIPMENT				5,200	5,200
		319	SECURITY EQUIPMENT				507	507
		332	PURCH DATA PROCESSING EQUIPT		55,648		111,810	56,162
		337	BOOKS-OTHER		7,302		57,200	49,898
			SUBTOTAL FOR PROPTY&EQUIP		76,240		177,517	101,277
40 OTHR SER&CHR	127001	40X	CONTRACTUAL SERVICES-GENERAL		20,758			20,758-
		402	TELEPHONE & OTHER COMMUNICATNS		1,247		4,134	2,887
		403	OFFICE SERVICES				9,236	9,236
		412	RENTALS OF MISC.EQUIP		12,937		21,000	8,063
		451	NON OVERNIGHT TRVL EXP-GENERAL				1,505	1,505
		452	NON OVERNIGHT TRVL EXP-SPECIAL				1,610	1,610
		453	OVERNIGHT TRVL EXP-GENERAL		500		495	5-
		499	OTHER EXPENSES - GENERAL				2,519,000	2,519,000
			SUBTOTAL FOR OTHR SER&CHR		35,442		2,556,980	2,521,538
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT	4	3,183,998	4	1,506,127	1,677,871-
		671	TRAINING PRGM CITY EMPLOYEES	2	69,550	2	79,165	9,615
		684	PROF SERV COMPUTER SERVICES	3	271,781	3	140,000	131,781-
			SUBTOTAL FOR CNTRCTL SVCS	9	3,525,329	9	1,725,292	1,800,037-
			SUBTOTAL FOR BUDGET CODE 1054	9	3,736,100	9	4,605,846	869,746
BUDGET CODE: 1064 FIRST DEPUTY AND ENGINEERING A								
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		26,350		23,850	2,500-
		169	MAINTENANCE SUPPLIES		500		500	
		170	CLEANING SUPPLIES		140		500	360
		199	DATA PROCESSING SUPPLIES		9,750		10,250	500
			SUBTOTAL FOR SUPPLYS&MATL		36,740		35,100	1,640-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				600	600
		314	OFFICE FURITURE		18,130			18,130-
		315	OFFICE EQUIPMENT				5,045	5,045
		332	PURCH DATA PROCESSING EQUIPT		23,705		23,705	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		337 BOOKS-OTHER		5,478		3,000		2,478-
		SUBTOTAL FOR PROPTY&EQUIP		47,313		32,350		14,963-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,089		89		1,000-
		402 TELEPHONE & OTHER COMMUNICATNS		4,200		4,200		
		403 OFFICE SERVICES		1,919		1,919		
		412 RENTALS OF MISC.EQUIP		20,000		29,000		9,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		272		2,272		2,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL				2,125		2,125
		453 OVERNIGHT TRVL EXP-GENERAL				2,478		2,478
		SUBTOTAL FOR OTHR SER&CHR		27,480		42,083		14,603
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			3	1,000	3	1,000
		622 TEMPORARY SERVICES			2	8,000	2	8,000
		671 TRAINING PRGM CITY EMPLOYEES		1,700		1,700		
		SUBTOTAL FOR CNTRCTL SVCS		1,700	5	10,700	5	9,000
		SUBTOTAL FOR BUDGET CODE 1064		113,233	5	120,233	5	7,000
		TOTAL FOR EXECUTIVE + SUPPORT	10	3,906,501	21	4,888,991	11	982,490

RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS

BUDGET CODE: 1024 PUBLIC AFFAIRS & INTERGOVERNME

10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,203		50,000		28,797
		101 PRINTING SUPPLIES		350		20,000		19,650
		117 POSTAGE		1,200		9,000		7,800
		199 DATA PROCESSING SUPPLIES		14,300		13,800		500-
		SUBTOTAL FOR SUPPLYS&MATL		37,053		92,800		55,747
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,500		13,500		10,000
		302 TELECOMMUNICATIONS EQUIPMENT				1,000		1,000
		314 OFFICE FURITURE		4,500		4,500		
		315 OFFICE EQUIPMENT				500		500
		332 PURCH DATA PROCESSING EQUIPT		19,500		28,000		8,500
		337 BOOKS-OTHER		8,500		11,500		3,000
		SUBTOTAL FOR PROPTY&EQUIP		36,000		59,000		23,000

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		16,500		18,000		1,500
			402	TELEPHONE & OTHER COMMUNICATNS		2,286		2,286		
			403	OFFICE SERVICES				500		500
			412	RENTALS OF MISC.EQUIP		5,750		14,050		8,300
			417	ADVERTISING		1,000		10,500		9,500
			451	NON OVERNIGHT TRVL EXP-GENERAL		2,500		500		2,000-
			452	NON OVERNIGHT TRVL EXP-SPECIAL		3,375		1,000		2,375-
			454	OVERNIGHT TRVL EXP-SPECIAL				500		500
			SUBTOTAL FOR OTHR SER&CHR			31,411		47,336		15,925
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1	178,800	1	22,000		156,800-
			602	TELECOMMUNICATIONS MAINT			1	1,000	1	1,000
			612	OFFICE EQUIPMENT MAINTENANCE			1	2,500	1	2,500
			615	PRINTING CONTRACTS	4	221,106	4	127,206		93,900-
			622	TEMPORARY SERVICES	3	3,264	3	20,764		17,500
			686	PROF SERV OTHER	1	11,400	1	12,000		600
			SUBTOTAL FOR CNTRCTL SVCS		9	414,570	11	185,470	2	229,100-
			SUBTOTAL FOR BUDGET CODE 1024		9	519,034	11	384,606	2	134,428-
			TOTAL FOR PUBLIC AFFAIRS		9	519,034	11	384,606	2	134,428-
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		33,510		186,111		152,601
			101	PRINTING SUPPLIES		1,619		18,619		17,000
			117	POSTAGE		292,729		176,578		116,151-
			169	MAINTENANCE SUPPLIES				10,000		10,000
			199	DATA PROCESSING SUPPLIES		72,404		74,925		2,521
			SUBTOTAL FOR SUPPLYS&MATL			409,435		475,406		65,971
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		21,444		10,761		10,683-
			302	TELECOMMUNICATIONS EQUIPMENT				5,000		5,000
			314	OFFICE FURITURE		5,000		5,000		
			315	OFFICE EQUIPMENT		757		12,757		12,000
			319	SECURITY EQUIPMENT		10,000		10,000		

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		17,000		100,000		83,000
			337 BOOKS-OTHER		18,000		14,000		4,000-
			SUBTOTAL FOR PROPTY&EQUIP		72,201		157,518		85,317
40 OTHR SER&CHR	001	40B	TELEPHONE & OTHER COMMUNICATNS						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		6,216,896		3,907,609		2,309,287-
		400	CONTRACTUAL SERVICES-GENERAL		3,393		53,393		50,000
		402	TELEPHONE & OTHER COMMUNICATNS		632,985		532,985		100,000-
		403	OFFICE SERVICES		52,510		68,193		15,683
		412	RENTALS OF MISC.EQUIP		993		47,993		47,000
		414	RENTALS - LAND BLDGS & STRUCTS		21,711,779		22,688,392		976,613
		417	ADVERTISING		25,000		38,000		13,000
	858001	42G	DATA PROCESSING SERVICES		487,140		487,140		
		427	DATA PROCESSING SERVICES				20,000		20,000
		431	LEASING OF MISC EQUIP				10,000		10,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		62,743		99,743		37,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		40,000		11,000		29,000-
		453	OVERNIGHT TRVL EXP-GENERAL		104,285		243,285		139,000
		454	OVERNIGHT TRVL EXP-SPECIAL		59,000		62,000		3,000
		499	OTHER EXPENSES - GENERAL				50,000		50,000
			SUBTOTAL FOR OTHR SER&CHR		29,396,724		28,319,733		1,076,991-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	4	48,000	4	105,000		57,000
		602	TELECOMMUNICATIONS MAINT			1	25,000	1	25,000
		608	MAINT & REP GENERAL	5	169,855	5	44,555		125,300-
		612	OFFICE EQUIPMENT MAINTENANCE	1	54,100	1	100,000		45,900
		613	DATA PROCESSING EQUIPMENT			1	9,500	1	9,500
		615	PRINTING CONTRACTS	2	8,900	2	17,500		8,600
		619	SECURITY SERVICES	1	1,618,444	1	377,000		1,241,444-
		622	TEMPORARY SERVICES	1	8,200	1	14,000		5,800
		660	ECONOMIC DEVELOPMENT	1	500	1	500		
		671	TRAINING PRGM CITY EMPLOYEES	10	56,646	10	112,000		55,354
		684	PROF SERV COMPUTER SERVICES			4	39,000	4	39,000
		686	PROF SERV OTHER	1	94,000	1	50,000		44,000-
			SUBTOTAL FOR CNTRCTL SVCS	26	2,058,645	32	894,055	6	1,164,590-
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		4,185		25,185		21,000
	856001	79D	TRAINING CITY EMPLOYEES		364,599				364,599-
			SUBTOTAL FOR FXD MIS CHGS		368,784		25,185		343,599-
			SUBTOTAL FOR BUDGET CODE 1044	26	32,305,789	32	29,871,897	6	2,433,892-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR MANAGEMENT AND BUDGET			26	32,305,789	32	29,871,897	6 2,433,892-
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		154,945		184,133	29,188
		101 PRINTING SUPPLIES		14,042		37,100	23,058
		117 POSTAGE		6,000		2,000	4,000-
		169 MAINTENANCE SUPPLIES		217,500		151,500	66,000-
		170 CLEANING SUPPLIES				1,000	1,000
		199 DATA PROCESSING SUPPLIES		9,571		15,000	5,429
		SUBTOTAL FOR SUPPLYS&MATL		510,604		499,279	11,325-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,901		53,380	39,479
		302 TELECOMMUNICATIONS EQUIPMENT		2,033		7,033	5,000
		314 OFFICE FURITURE		40,500		40,500	
		315 OFFICE EQUIPMENT				1,089	1,089
		319 SECURITY EQUIPMENT		6,210		6,300	90
		332 PURCH DATA PROCESSING EQUIPT		44,318		48,700	4,382
		337 BOOKS-OTHER		2,000		2,000	
		SUBTOTAL FOR PROPTY&EQUIP		108,962		159,002	50,040
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		650		650	
	860001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		34,495		26,808	7,687-
		402 TELEPHONE & OTHER COMMUNICATNS		1,847		6,050	4,203
		403 OFFICE SERVICES		4,965		1,411	3,554-
		412 RENTALS OF MISC.EQUIP		53,088		25,500	27,588-
		431 LEASING OF MISC EQUIP		84		18,311	18,227
		451 NON OVERNIGHT TRVL EXP-GENERAL		36,200		10,000	26,200-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,900		906	994-
		453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
		SUBTOTAL FOR OTHR SER&CHR		135,229		91,636	43,593-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	7,475	1	2,000	5,475-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			602 TELECOMMUNICATIONS MAINT	1	9,000	1	9,000	
			608 MAINT & REP GENERAL	2	11,900	2	26,400	14,500
			612 OFFICE EQUIPMENT MAINTENANCE	1	242,475	1	177,805	64,670-
			615 PRINTING CONTRACTS	1	9,449	1	1,500	7,949-
			624 CLEANING SERVICES	1	500	1	10,000	9,500
			671 TRAINING PRGM CITY EMPLOYEES	1	17,500	1	6,000	11,500-
			676 MAINT & OPER OF INFRASTRUCTURE	2	44,662	2	105,000	60,338
			684 PROF SERV COMPUTER SERVICES		1,492			1,492-
			SUBTOTAL FOR CNTRCTL SVCS	10	344,453	10	337,705	6,748-
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES		1,035		1,350	315
			SUBTOTAL FOR FXD MIS CHGS		1,035		1,350	315
			SUBTOTAL FOR BUDGET CODE 1034	10	1,100,283	10	1,088,972	11,311-
			TOTAL FOR MANAGEMENT AND BUDGET	10	1,100,283	10	1,088,972	11,311-

RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION

BUDGET CODE: 1014 FLEET ADMINISTRATION

10 SUPPLYS&MATL	827001	10F	MOTOR VEHICLE FUEL		48,000		48,000	
	856001	10F	MOTOR VEHICLE FUEL		30,000		30,000	
	856001	10X	SUPPLIES + MATERIALS - GENERAL		57,992		57,992	
	100		SUPPLIES + MATERIALS - GENERAL		127,194		49,527	77,667-
	101		PRINTING SUPPLIES		1,450		6,000	4,550
	105		AUTOMOTIVE SUPPLIES & MATERIAL		1,256,148		1,032,148	224,000-
	106		MOTOR VEHICLE FUEL		2,109,560		1,889,360	220,200-
	109		FUEL OIL		62,850		62,850	
	169		MAINTENANCE SUPPLIES		33,300		25,000	8,300-
	170		CLEANING SUPPLIES				1,000	1,000
	199		DATA PROCESSING SUPPLIES		10,100		15,000	4,900
			SUBTOTAL FOR SUPPLYS&MATL		3,736,594		3,216,877	519,717-
30 PROPTY&EQUIP	300		EQUIPMENT GENERAL		81,907		90,207	8,300
	302		TELECOMMUNICATIONS EQUIPMENT		127,433		129,024	1,591
	305		MOTOR VEHICLES		113,875		903,352	789,477
	314		OFFICE FURITURE		11,000		11,000	
	315		OFFICE EQUIPMENT		1,700		4,000	2,300

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		319 SECURITY EQUIPMENT		12,293		15,860	3,567
		332 PURCH DATA PROCESSING EQUIPT		200		10,000	9,800
		337 BOOKS-OTHER		7,100		5,000	2,100-
		SUBTOTAL FOR PROPTY&EQUIP		355,508		1,168,443	812,935
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,600		7,500	3,900
		402 TELEPHONE & OTHER COMMUNICATNS		18,640		18,640	
		403 OFFICE SERVICES		5,900		5,000	900-
		407 MAINT & REP OF MOTOR VEH EQUIP		342		7,942	7,600
		412 RENTALS OF MISC.EQUIP		248		16,248	16,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		300		12,700	12,400
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,000	1,000
		499 OTHER EXPENSES - GENERAL		100,000		100,000	
		SUBTOTAL FOR OTHR SER&CHR		129,030		169,030	40,000
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	8,000	1 8,000
		607 MAINT & REP MOTOR VEH EQUIP	20	795,950	20	964,000	168,050
		608 MAINT & REP GENERAL	5	30,562	5	23,000	7,562-
		612 OFFICE EQUIPMENT MAINTENANCE	1	39,700	1	55,000	15,300
		619 SECURITY SERVICES				80,000	80,000
		624 CLEANING SERVICES	2	10,000	2	15,800	5,800
		671 TRAINING PRGM CITY EMPLOYEES	2	478	2	3,640	3,162
		SUBTOTAL FOR CNTRCTL SVCS	30	876,690	31	1,149,440	1 272,750
		SUBTOTAL FOR BUDGET CODE 1014	30	5,097,822	31	5,703,790	1 605,968
		TOTAL FOR FLEET ADMINISTRATION	30	5,097,822	31	5,703,790	1 605,968
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: 1174 OFFICE OF ENVIRONMENTAL ASSESS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,900		9,832	9,068-
		199 DATA PROCESSING SUPPLIES		15,930		13,000	2,930-
		SUBTOTAL FOR SUPPLYS&MATL		34,830		22,832	11,998-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT				342	342
		332 PURCH DATA PROCESSING EQUIPT		34,706		4,500	30,206-
		337 BOOKS-OTHER		4,670		1,000	3,670-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				39,376		5,842	33,534-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		25,000		10,000	15,000-
		402 TELEPHONE & OTHER COMMUNICATNS		1,300		1,300	
		403 OFFICE SERVICES				1,275	1,275
		412 RENTALS OF MISC.EQUIP		3,439		14,700	11,261
		417 ADVERTISING		563			563-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		3,387	2,387
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500			500-
		453 OVERNIGHT TRVL EXP-GENERAL		602		63	539-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,400			1,400-
		499 OTHER EXPENSES - GENERAL		93,700		120,000	26,300
SUBTOTAL FOR OTHR SER&CHR				127,504		150,725	23,221
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		29,840			29,840-
		612 OFFICE EQUIPMENT MAINTENANCE		849			849-
		671 TRAINING PRGM CITY EMPLOYEES		2,000			2,000-
		686 PROF SERV OTHER	3	50,000	3	30,000	20,000-
SUBTOTAL FOR CNTRCTL SVCS			3	82,689	3	30,000	52,689-
SUBTOTAL FOR BUDGET CODE 1174			3	284,399	3	209,399	75,000-
TOTAL FOR ENVIORNMENTAL ASSESSMENT			3	284,399	3	209,399	75,000-
RESPONSIBILITY CENTER: 0016 ACCO							
BUDGET CODE: 1074 ACCO'S OFFICE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,700		13,700	
		101 PRINTING SUPPLIES		2,000			2,000-
		117 POSTAGE		1,000		1,000	
		169 MAINTENANCE SUPPLIES		300		300	
		199 DATA PROCESSING SUPPLIES		10,000		10,000	
SUBTOTAL FOR SUPPLYS&MATL				27,000		25,000	2,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000		1,000	
		302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000	
		314 OFFICE FURITURE		500		500	
		315 OFFICE EQUIPMENT		1,500		1,500	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		41,160		86,700		45,540
			337 BOOKS-OTHER		1,000		1,000		
			SUBTOTAL FOR PROPTY&EQUIP		48,160		93,700		45,540
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000		
			403 OFFICE SERVICES		2,000		2,000		
			412 RENTALS OF MISC.EQUIP		18,300		36,000		17,700
			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		74,100		91,800		17,700
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	1	7,720	1	2,600		5,120-
			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		22,750				22,750-
			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	41,370	8	13,500		27,870-
			SUBTOTAL FOR BUDGET CODE 1074	8	190,630	8	224,000		33,370
			TOTAL FOR ACCO	8	190,630	8	224,000		33,370
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS									
BUDGET CODE: 1084 LEGAL AND LEGISLATIVE									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,260		7,411		2,151
			117 POSTAGE				1,000		1,000
			199 DATA PROCESSING SUPPLIES		4,617		2,250		2,367-
			SUBTOTAL FOR SUPPLYS&MATL		9,877		10,661		784
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				6,411		6,411

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			302 TELECOMMUNICATIONS EQUIPMENT		59		3,300		3,241
			314 OFFICE FURITURE		1,450		750		700-
			315 OFFICE EQUIPMENT				1,045		1,045
			332 PURCH DATA PROCESSING EQUIPT		5,854		24,000		18,146
			337 BOOKS-OTHER		83,554		41,500		42,054-
			SUBTOTAL FOR PROPTY&EQUIP		90,917		77,006		13,911-
40			400 CONTRACTUAL SERVICES-GENERAL		4,727		7,389		2,662
			402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000		
			403 OFFICE SERVICES				12,276		12,276
			412 RENTALS OF MISC.EQUIP		124		3,124		3,000
			417 ADVERTISING		3,000		3,750		750
			431 LEASING OF MISC EQUIP		4,541		13,563		9,022
			451 NON OVERNIGHT TRVL EXP-GENERAL		150		1,545		1,395
			452 NON OVERNIGHT TRVL EXP-SPECIAL		12,483		1,580		10,903-
			453 OVERNIGHT TRVL EXP-GENERAL				750		750
			499 OTHER EXPENSES - GENERAL				23,664		23,664
			SUBTOTAL FOR OTHR SER&CHR		27,025		69,641		42,616
60			602 TELECOMMUNICATIONS MAINT			1	1,500	1	1,500
			608 MAINT & REP GENERAL	1	361	1	393		32
			622 TEMPORARY SERVICES			1	800	1	800
			671 TRAINING PRGM CITY EMPLOYEES			2	3,000	2	3,000
			SUBTOTAL FOR CNTRCTL SVCS	1	361	5	5,693	4	5,332
			SUBTOTAL FOR BUDGET CODE 1084	1	128,180	5	163,001	4	34,821
			TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS	1	128,180	5	163,001	4	34,821
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY									
BUDGET CODE: 1444 M&B Environmental Health & Safety OTPS									
10			100 SUPPLIES + MATERIALS - GENERAL		4,328		3,500		828-
			199 DATA PROCESSING SUPPLIES		41,876				41,876-
			SUBTOTAL FOR SUPPLYS&MATL		46,204		3,500		42,704-
30			300 EQUIPMENT GENERAL		6,315				6,315-
			314 OFFICE FURITURE		7,054				7,054-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		2,612			2,612-
		337 BOOKS-OTHER		1,760			1,760-
		SUBTOTAL FOR PROPTY&EQUIP		17,741			17,741-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,350,006		695,888	654,118-
		402 TELEPHONE & OTHER COMMUNICATNS		1,445			1,445-
		412 RENTALS OF MISC.EQUIP		4,541			4,541-
		417 ADVERTISING		26,355			26,355-
		451 NON OVERNIGHT TRVL EXP-GENERAL		68		4,000	3,932
		453 OVERNIGHT TRVL EXP-GENERAL		895		2,000	1,105
		499 OTHER EXPENSES - GENERAL		577,979		1,477,000	899,021
		SUBTOTAL FOR OTHR SER&CHR		1,961,289		2,178,888	217,599
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		1,172			1,172-
		671 TRAINING PRGM CITY EMPLOYEES		52,247		1,500	50,747-
		684 PROF SERV COMPUTER SERVICES		221,000			221,000-
		SUBTOTAL FOR CNTRCTL SVCS		274,419		1,500	272,919-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		5,440			5,440-
		SUBTOTAL FOR FXD MIS CHGS		5,440			5,440-
		SUBTOTAL FOR BUDGET CODE 1444		2,305,093		2,183,888	121,205-
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET		2,305,093		2,183,888	121,205-
TOTAL FOR EXECUTIVE & SUPPORT-OTPS			97	45,837,731	121	44,718,544	24
							1,119,187-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

EXECUTIVE & SUPPORT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,343,754	45,837,731	4,649,110	44,718,544	1,119,187-
FINANCIAL PLAN SAVINGS				1,201,942-	1,201,942-
APPROPRIATION		45,837,731		43,516,602	2,321,129-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		45,095,406		42,767,829	2,327,577-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		742,325		748,773	6,448
TOTAL		45,837,731		43,516,602	2,321,129-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7187 BEDC-Environ Health & Safety							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	924,714	14	946,892	22,178
		SUBTOTAL FOR F/T SALARIED	14	924,714	14	946,892	22,178
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,763		2,152	389
		SUBTOTAL FOR ADD GRS PAY		1,763		2,152	389
		SUBTOTAL FOR BUDGET CODE 7187	14	926,477	14	949,044	22,567
		TOTAL FOR	14	926,477	14	949,044	22,567
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET							
BUDGET CODE: 7008 FACILITIES MANAGEMENT IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	147,994	4	152,745	4,751
		SUBTOTAL FOR F/T SALARIED	4	147,994	4	152,745	4,751
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		441		600	159
		SUBTOTAL FOR ADD GRS PAY		441		600	159
		SUBTOTAL FOR BUDGET CODE 7008	4	148,435	4	153,345	4,910
BUDGET CODE: 7009 FACILITIES MANAGEMENT TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	32,717	1	33,929	1,212
		SUBTOTAL FOR F/T SALARIED	1	32,717	1	33,929	1,212
03 UNSALARIED		031 UNSALARIED		1,897		1,897	
		SUBTOTAL FOR UNSALARIED		1,897		1,897	
		SUBTOTAL FOR BUDGET CODE 7009	1	34,614	1	35,826	1,212
		TOTAL FOR MANAGEMENT AND BUDGET	5	183,049	5	189,171	6,122

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION							
BUDGET CODE: 7161 FLEET ADMINISTRATION-UPSTATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	860,033	13	890,362	30,329
SUBTOTAL FOR F/T SALARIED			13	860,033	13	890,362	30,329
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		441		600	159
SUBTOTAL FOR ADD GRS PAY				441		600	159
SUBTOTAL FOR BUDGET CODE 7161			13	860,474	13	890,962	30,488
TOTAL FOR FLEET ADMINISTRATION			13	860,474	13	890,962	30,488
RESPONSIBILITY CENTER: 0010 WATER BOARD							
BUDGET CODE: 7056 WATER BOARD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	923,901	10	815,888	108,013-
SUBTOTAL FOR F/T SALARIED			11	923,901	10	815,888	108,013-
03 UNSALARIED		031 UNSALARIED		11,200		11,200	
SUBTOTAL FOR UNSALARIED				11,200		11,200	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,276		8,130	854
		046 TERMINAL LEAVE		20,000		20,000	
		061 SUPPER MONEY		100		100	
SUBTOTAL FOR ADD GRS PAY				27,376		28,230	854
SUBTOTAL FOR BUDGET CODE 7056			11	962,477	10	855,318	107,159-
BUDGET CODE: 7057 WATER BOARD-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	126,102	2	129,664	3,562
SUBTOTAL FOR F/T SALARIED			2	126,102	2	129,664	3,562
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				1,000		1,000	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7057			2	127,102	2	130,664		3,562
TOTAL FOR WATER BOARD			13	1,089,579	12	985,982	1-	103,597-
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS								
BUDGET CODE: 7007 ENVIRON REMEDIATION & ENFORCE-								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	66,031		31	1-	66,000-
SUBTOTAL FOR F/T SALARIED			1	66,031		31	1-	66,000-
SUBTOTAL FOR BUDGET CODE 7007			1	66,031		31	1-	66,000-
BUDGET CODE: 7601 ENVIRONMENTAL REMEDIATION & EN								
01 F/T SALARIED 001 FULL YEAR POSITIONS			8	649,345	8	674,155		24,810
SUBTOTAL FOR F/T SALARIED			8	649,345	8	674,155		24,810
04 ADD GRS PAY 047 OVERTIME				19,000		19,000		
SUBTOTAL FOR ADD GRS PAY				19,000		19,000		
SUBTOTAL FOR BUDGET CODE 7601			8	668,345	8	693,155		24,810
TOTAL FOR AIR NOISE AND HAZ MATERIALS			9	734,376	8	693,186	1-	41,190-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT								
BUDGET CODE: 7091 ENVIRONMENTAL PLANNING FILT AV								
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	306,414	3	179,748	2-	126,666-
SUBTOTAL FOR F/T SALARIED			5	306,414	3	179,748	2-	126,666-
SUBTOTAL FOR BUDGET CODE 7091			5	306,414	3	179,748	2-	126,666-
BUDGET CODE: 7162 E P WETLAND & COASTAL COMPLIAN								
01 F/T SALARIED 001 FULL YEAR POSITIONS			16	1,119,442	15	1,077,435	1-	42,007-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			16	1,119,442	15	1,077,435	1-	42,007-
SUBTOTAL FOR BUDGET CODE 7162			16	1,119,442	15	1,077,435	1-	42,007-
TOTAL FOR ENVIORNMENTAL ASSESSMENT			21	1,425,856	18	1,257,183	3-	168,673-
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS								
BUDGET CODE: 7046 LEGAL AFFAIRS-FIL. AVOIDANCE								
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	144,672	2	148,636		3,964
SUBTOTAL FOR F/T SALARIED			2	144,672	2	148,636		3,964
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				2,748		2,907		159
SUBTOTAL FOR ADD GRS PAY				2,748		2,907		159
SUBTOTAL FOR BUDGET CODE 7046			2	147,420	2	151,543		4,123
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			2	147,420	2	151,543		4,123
RESPONSIBILITY CENTER: 0026 GIARDIA SURVEILLANCE								
BUDGET CODE: 7809 GIARDIA SURVEILLANCE								
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	303,001	5	308,492		5,491
SUBTOTAL FOR F/T SALARIED			5	303,001	5	308,492		5,491
03 UNSALARIED 031 UNSALARIED				6,295		9,821		3,526
SUBTOTAL FOR UNSALARIED				6,295		9,821		3,526
SUBTOTAL FOR BUDGET CODE 7809			5	309,296	5	318,313		9,017
TOTAL FOR GIARDIA SURVEILLANCE			5	309,296	5	318,313		9,017

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV									
BUDGET CODE: 7521 CUSTOMER CONSERVATION SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	499	24,472,298	499	25,344,854			872,556
SUBTOTAL FOR F/T SALARIED			499	24,472,298	499	25,344,854			872,556
03 UNSALARIED		031 UNSALARIED		2,716,313		2,786,885			70,572
SUBTOTAL FOR UNSALARIED				2,716,313		2,786,885			70,572
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		119		119			
		042 LONGEVITY DIFFERENTIAL		307,933		326,534			18,601
		043 SHIFT DIFFERENTIAL		26,364		26,364			
		045 HOLIDAY PAY		102,000		102,000			
		047 OVERTIME		2,070,027		2,070,027			
		061 SUPPER MONEY		4,500		4,500			
SUBTOTAL FOR ADD GRS PAY				2,510,943		2,529,544			18,601
SUBTOTAL FOR BUDGET CODE 7521			499	29,699,554	499	30,661,283			961,729
BUDGET CODE: 7555 CUSTOMER SERVICE - OIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,657,453	34	2,711,321			53,868
SUBTOTAL FOR F/T SALARIED			34	2,657,453	34	2,711,321			53,868
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		881		1,200			319
SUBTOTAL FOR ADD GRS PAY				881		1,200			319
SUBTOTAL FOR BUDGET CODE 7555			34	2,658,334	34	2,712,521			54,187
TOTAL FOR CUSTOMER & CONSERVATION SERV			533	32,357,888	533	33,373,804			1,015,916
RESPONSIBILITY CENTER: 0029 ENGINEERING AUDITS									
BUDGET CODE: 7003 CHIEF ENGINEER T L									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	255,324	1	188,636			66,688-
SUBTOTAL FOR F/T SALARIED			1	255,324	1	188,636			66,688-
03 UNSALARIED		031 UNSALARIED		2,087		2,087			
			2862						

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED				2,087		2,087		
SUBTOTAL FOR BUDGET CODE 7003			1	257,411	1	190,723		66,688-
BUDGET CODE: 7018 CHIEF ENGINEER IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,288,795	20	1,257,759	1-	31,036-
SUBTOTAL FOR F/T SALARIED			21	1,288,795	20	1,257,759	1-	31,036-
03 UNSALARIED		031 UNSALARIED		1,018		1,548		530
SUBTOTAL FOR UNSALARIED				1,018		1,548		530
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,082		3,784		702
SUBTOTAL FOR ADD GRS PAY				3,082		3,784		702
SUBTOTAL FOR BUDGET CODE 7018			21	1,292,895	20	1,263,091	1-	29,804-
TOTAL FOR ENGINEERING AUDITS			22	1,550,306	21	1,453,814	1-	96,492-
RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING								
BUDGET CODE: 7185 HEAVY CONSTRUCTION TUNNEL DES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	4,971,094	82	5,097,564		126,470
SUBTOTAL FOR F/T SALARIED			82	4,971,094	82	5,097,564		126,470
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,263		5,263		
		042 LONGEVITY DIFFERENTIAL		166,157		166,546		389
		043 SHIFT DIFFERENTIAL		1,053		1,053		
		047 OVERTIME		52,627		52,627		
SUBTOTAL FOR ADD GRS PAY				225,100		225,489		389
SUBTOTAL FOR BUDGET CODE 7185			82	5,196,194	82	5,323,053		126,859
BUDGET CODE: 7186 HEAVY CONSTRUCTION TUNNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,449,665	50	3,517,569		67,904
SUBTOTAL FOR F/T SALARIED			50	3,449,665	50	3,517,569		67,904

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,105		2,105			
		042 LONGEVITY DIFFERENTIAL		43,424		43,654			230
		043 SHIFT DIFFERENTIAL		10,525		10,525			
		047 OVERTIME		52,627		52,627			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		110,681		110,911			230
		SUBTOTAL FOR BUDGET CODE 7186	50	3,560,346	50	3,628,480			68,134
BUDGET CODE: 7245 HEAVY CONSTRUCTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,109,270	24	2,044,207		10	934,937
		SUBTOTAL FOR F/T SALARIED	14	1,109,270	24	2,044,207		10	934,937
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,019		12,178			159
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		13,019		13,178			159
		SUBTOTAL FOR BUDGET CODE 7245	14	1,122,289	24	2,057,385		10	935,096
BUDGET CODE: 7246 HEAVY CONSTRUCTION DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	146	9,984,264	146	10,187,755			203,491
		SUBTOTAL FOR F/T SALARIED	146	9,984,264	146	10,187,755			203,491
02 OTH SALARIED		021 PART-TIME POSITIONS		2,742		4,171			1,429
		SUBTOTAL FOR OTH SALARIED		2,742		4,171			1,429
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,105		2,105			
		042 LONGEVITY DIFFERENTIAL		356,149		356,843			694
		047 OVERTIME		52,627		52,627			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		411,881		412,575			694
		SUBTOTAL FOR BUDGET CODE 7246	146	10,398,887	146	10,604,501			205,614
BUDGET CODE: 7247 ENVIRONMENTAL ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	4,775,888	81	4,902,974			127,086
		SUBTOTAL FOR F/T SALARIED	81	4,775,888	81	4,902,974			127,086

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ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		2,190		3,331	1,141
		SUBTOTAL FOR OTH SALARIED		2,190		3,331	1,141
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,053		35,053	
		042 LONGEVITY DIFFERENTIAL		764,122		764,281	159
		047 OVERTIME		437,319		437,319	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		1,237,494		1,237,653	159
		SUBTOTAL FOR BUDGET CODE 7247	81	6,015,572	81	6,143,958	128,386
BUDGET CODE: 7251 HEAVY CONSTRUCTION MGMT.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,900,220	29	1,937,345	37,125
		SUBTOTAL FOR F/T SALARIED	29	1,900,220	29	1,937,345	37,125
03 UNSALARIED		031 UNSALARIED		458		696	238
		SUBTOTAL FOR UNSALARIED		458		696	238
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105		105	
		042 LONGEVITY DIFFERENTIAL		14,149		15,724	1,575
		047 OVERTIME		43,846		43,846	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		59,100		60,675	1,575
		SUBTOTAL FOR BUDGET CODE 7251	29	1,959,778	29	1,998,716	38,938
		TOTAL FOR ENVIORNMENTAL ENGINEERING	402	28,253,066	412	29,756,093	10 1,503,027
		TOTAL FOR CENTRAL UTILITY	1,039	67,837,787	1,043	70,019,095	4 2,181,308

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

CENTRAL UTILITY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,039	67,837,787	1,043	70,019,095	2,181,308
FINANCIAL PLAN SAVINGS	2-	133,376-			133,376
APPROPRIATION	1,037	67,704,411	1,043	70,019,095	2,314,684

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	35,770,963	36,689,392	918,429
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	31,933,448	33,329,703	1,396,255
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	67,704,411	70,019,095	2,314,684

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1020	ADMINISTRATIVE ARCHITECT	D 826	10004	45,758-196,574	1	99,033
1041	ADMINISTRATIVE CITY PLANN	D 826	10053	45,758-196,574	1	116,416
1076	ADMINISTRATIVE PROJECT MA	D 826	83008	45,758-196,574	5	458,746
1077	ADMINISTRATIVE PROJECT MA	D 826	83008	45,758-196,574	9	960,351
1079	ADMINISTRATIVE PROJECT MA	D 826	83008	45,758-196,574	2	291,100
1110	ADMINISTRATIVE ENGINEER	D 826	10015	45,758-196,574	3	357,654
1111	ADMINISTRATIVE ENGINEER	D 826	10015	45,758-196,574	9	1,126,957
1112	ADMINISTRATIVE ENGINEER	D 826	10015	45,758-196,574	28	2,889,969
1113	ADMINISTRATIVE ENGINEER	D 826	10015	45,758-196,574	10	1,039,624
1114	ADMINISTRATIVE ENGINEER	D 826	10015	45,758-196,574	3	273,243
1141	EXECUTIVE AGENCY COUNSEL	D 826	95005	45,758-196,574	1	72,000
1145	ADMINISTRATIVE MANAGER	D 826	10025	45,758-196,574	1	107,332
1147	ADMINISTRATIVE MANAGER	D 826	10025	45,758-196,574	3	269,294
1148	ADMINISTRATIVE MANAGER	D 826	10025	45,758-196,574	3	230,521
1155	ASSOC WATER USE INSPECTOR	D 826	3462A	49,346-159,877	1	79,545
1156	ADMINISTRATIVE ACCOUNTANT	D 826	10001	45,758-196,574	1	90,771
1165	COMPUTER SYSTEMS MANAGER	D 826	10050	45,758-196,574	5	505,399
1168	ADMINISTRATIVE STAFF ANAL	D 826	10026	45,758-196,574	3	373,904
1169	ADMINISTRATIVE STAFF ANAL	D 826	10026	45,758-196,574	1	109,595
1170	ADMINISTRATIVE STAFF ANAL	D 826	10026	45,758-196,574	8	753,166
1175	ADMINISTRATIVE STAFF ANAL	D 826	10026	45,758-196,574	9	712,061
1183	ADMINISTRATIVE PUBLIC INF	D 826	10033	45,758-196,574	1	115,500
1188	ASSISTANT ADMINISTRATOR (	D 826	95205	47,270-153,151	1	133,861
1192	ADMINISTRATIVE CITY PLANN	D 826	10053	45,758-196,574	1	78,739
1215	DEPUTY COMMISSIONER	D 826	95286	49,346-196,574	1	167,780
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	79,462-115,470	12	1,072,700
1232	COMPUTER SPECIALIST (OPER	D 826	13622	74,300-100,849	3	238,516
1245	*ATTORNEY AT LAW	D 826	30085	56,544- 97,737	1	90,011
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	58,405- 91,573	73	5,318,695
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 88,649	35	2,448,933
1323	CERTIFIED IT DEVELOPER (A	D 826	13643	67,141-106,348	1	91,936
1330	ASSOCIATE CHEMIST	D 826	21822	51,754- 88,941	7	451,423
1332	CERTIFIED IT ADMIN (LAN)	D 826	13641	79,462-125,864	1	113,568
1335	CERTIFIED IT ADMIN (DATAB	D 826	13644	67,141-106,348	1	102,752
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	64,574- 94,528	2	135,818
1337	COMPUTER ASSOCIATE (OPERA	D 826	13621	44,162- 84,035	1	59,604
1338	COMPUTER ASSOCIATE (TECHN	D 826	13611	46,030- 88,008	1	41,627
1340	CIVIL ENGINEER	D 826	20215	58,405- 91,573	38	3,094,418
1341	CIVIL ENGINEERING INTERN	D 826	20202	49,851- 52,496	2	86,697
1360	ELECTRICAL ENGINEER (INCL	D 826	20315	65,698-103,007	12	925,513
1362	ELECTRICAL ENGINEERING IN	D 826	20302	49,851- 52,496	2	92,339

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

					ADOPTED BUDGET FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1365	MECHANICAL ENGINEER	D 826	20415	58,405- 91,573	19	1,496,417
1366	MECHANICAL ENGINEERING IN	D 826	20403	44,317- 46,669	1	43,348
1370	CHEMICAL ENGINEERING INTE	D 826	20503	49,851- 52,496	2	93,200
1372	COMPUTER SERVICE TECHNICI	D 826	13615	39,747- 55,553	2	88,692
1375	CHEMICAL ENGINEER	D 826	20515	58,405- 91,573	6	427,610
1380	ENVIRONMENTAL ENGINEER	D 826	20618	58,405- 91,573	3	232,729
1382	ENVIRONMENTAL ENGINEERING	D 826	20616	44,317- 46,669	1	43,348
1385	ARCHITECT	D 826	21215	65,698-103,007	2	163,933
1395	PHYSICIST (ELECTRONICS)	D 826	22016	58,405- 73,553	1	65,698
1410	SUPERVISOR ELECTRICIAN	A 826	91769	96,374-105,966	1	92,720
1415	SUPERVISOR OF MECHANICS (	D 826	92575	79,861-127,967	2	201,462
1437	CITY PLANNER	D 826	22122	49,493- 92,499	11	742,255
1445	AGENCY ATTORNEY	D 826	30087	56,544- 97,737	3	220,712
1447	CITY PLANNING TECHNICIAN	D 826	22121	33,558- 46,000	4	145,469
1453	PROCUREMENT ANALYST	D 826	12158	38,595- 81,782	1	53,830
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	45,978- 75,630	169	8,543,474
1470	ASSOCIATE ACCOUNTANT	D 826	40517	54,312- 75,555	2	118,593
1511	AUTO MECHANIC	A 826	92510	65,500- 76,232	8	517,824
1525	CUSTOMER INFORMATION REP	D 826	60888	56,680- 80,704	3	222,670
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	55,345- 72,212	15	853,836
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	55,345- 72,212	9	503,542
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	55,345- 72,212	25	1,394,799
1560	ASSISTANT ENVIRONMENTAL E	D 826	20617	49,201- 64,196	7	396,103
1565	ASSISTANT ARCHITECT	D 826	21210	55,345- 72,212	4	219,596
1570	ASSISTANT GEOLOGIST	D 826	21910	49,201- 64,196	1	55,345
1580	GEOLOGIST	D 826	21915	58,405- 73,553	2	131,396
1585	ASSISTANT ENVIRONMENTAL E	D 826	20617	49,201- 64,196	9	477,408
1635	ASSOCIATE AIR POLLUTION I	D 826	31316	46,796- 69,488	1	62,799
1638	PUBLIC HEALTH EPIDEMIOLOG	D 826	51181	49,580- 69,170	3	155,589
1670	PRINCIPAL STATISTICIAN	D 826	40625	57,618- 75,555	1	73,886
1675	STAFF ANALYST	D 826	12626	45,029- 67,459	8	487,957
1680	STAFF ANALYST TRAINEE	D 826	12749	35,281- 37,394	1	44,210
1696	ASSISTANT COMMUNITY LIAIS	D 826	56092	31,584- 38,626	10	322,832
1697	PRIN COMM LIAISON WKR W E	D 826	56095	58,307- 71,340	3	190,273
1698	COMMUNITY LIAISON WORKER	D 826	56093	40,224- 53,788	14	578,469
1699	SENIOR COMMUNITY LIAISON	D 826	56094	45,014- 58,307	10	461,577
1700	CONSTRUCTION PROJECT MANA	D 826	34202	49,201- 91,573	8	567,860
1705	ADMINISTRATIVE CONSTRUCTI	D 826	82991	45,758-196,574	1	81,694
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	47,516- 65,886	27	1,422,236
1735	ASSOCIATE WATER USE INSPE	D 826	34620	57,109- 63,723	71	3,687,585
1745	ASSISTANT CHEMIST	D 826	21810	51,317- 65,345	1	49,820

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1753	SUPVR PLUMBER	A 826	91972	88,627-101,288	1	81,593
1765	STOCK WORKER	D 826	12200	24,233- 40,159	4	125,378
1883	ASSOCIATE QUALITY ASSURAN	D 826	34190	51,259- 62,166	2	109,860
1899	CITY RESEARCH SCIENTIST	D 826	21744	55,000-118,597	6	510,841
1945	COMPUTER AIDE	D 826	13620	39,747- 55,553	1	40,034
1950	PLUMBERS HELPER	D 826	91916	61,387- 61,387	1	58,098
2030	COMMUNITY COORDINATOR	D 826	56058	52,322- 70,810	5	273,479
2135	WATER USE INSPECTOR	D 826	34615	38,479- 47,297	66	2,838,380
2230	COMMUNITY ASSOCIATE	D 826	56057	37,072- 53,788	5	218,739
2240	PUBLIC RECORDS AIDE	D 826	60215	33,183- 44,182	1	38,618
2260	CUSTODIAN	D 826	80609	28,204- 60,521	1	42,041
2282	CLERICAL AIDE	D 826	10250	28,588- 34,624	6	163,091
2284	CLERICAL ASSOCIATE MOST M	D 826	10251	20,095- 52,966	114	4,327,058
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	28,588- 52,966	4	144,861
3202	ASSISTANT COMMUNITY LIAIS	D 826	56092	31,584- 38,626	2	65,968
SUBTOTAL FOR OBJECT 001					994	60,547,946

POSITION SCHEDULE FOR U/A 007	994	60,547,946
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	49	2,984,758
TOTAL FOR U/A 007	1,043	63,532,704

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT									
BUDGET CODE: 8201 MIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2				
SUBTOTAL FOR F/T SALARIED			2		2				
SUBTOTAL FOR BUDGET CODE 8201			2		2				
TOTAL FOR EXECUTIVE + SUPPORT			2		2				
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL									
BUDGET CODE: 8248 WASTEWATER TREATMENT IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	5,021,212	78	5,136,807			115,595
SUBTOTAL FOR F/T SALARIED			78	5,021,212	78	5,136,807			115,595
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,693		5,693			
		042 LONGEVITY DIFFERENTIAL		143,535		144,077			542
		043 SHIFT DIFFERENTIAL		45,538		45,538			
		045 HOLIDAY PAY		1,651		1,651			
		047 OVERTIME		451,817		451,817			
SUBTOTAL FOR ADD GRS PAY				648,234		648,776			542
SUBTOTAL FOR BUDGET CODE 8248			78	5,669,446	78	5,785,583			116,137
BUDGET CODE: 8258 WASTEWATER TREATMENT RED HOOK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	2,829,497	53	2,836,703			7,206
SUBTOTAL FOR F/T SALARIED			53	2,829,497	53	2,836,703			7,206
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		428,576		428,576			
		042 LONGEVITY DIFFERENTIAL		441		600			159
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		35,803		35,803			
SUBTOTAL FOR ADD GRS PAY				542,393		542,552			159
SUBTOTAL FOR BUDGET CODE 8258			53	3,371,890	53	3,379,255			7,365

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 8259 WARDS ISL WAT POLL CONT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	119	6,143,441	119	6,153,920			10,479
SUBTOTAL FOR F/T SALARIED			119	6,143,441	119	6,153,920			10,479
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		237,606		237,606			
		042 LONGEVITY DIFFERENTIAL		441		600			159
		043 SHIFT DIFFERENTIAL		380,838		380,838			
		045 HOLIDAY PAY		134,671		134,671			
		047 OVERTIME		59,671		59,671			
SUBTOTAL FOR ADD GRS PAY				813,227		813,386			159
SUBTOTAL FOR BUDGET CODE 8259			119	6,956,668	119	6,967,306			10,638
BUDGET CODE: 8260 WASTEWATER TREATMENT- NO RIVER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	5,599,798	106	5,624,728			24,930
SUBTOTAL FOR F/T SALARIED			106	5,599,798	106	5,624,728			24,930
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606			
		042 LONGEVITY DIFFERENTIAL		2,858		3,017			159
		043 SHIFT DIFFERENTIAL		35,803		35,803			
		045 HOLIDAY PAY		23,869		23,869			
		047 OVERTIME		187,123		187,123			
SUBTOTAL FOR ADD GRS PAY				321,259		321,418			159
SUBTOTAL FOR BUDGET CODE 8260			106	5,921,057	106	5,946,146			25,089
BUDGET CODE: 8261 WASTEWATER TREATMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	589	38,280,524	597	39,609,331	8		1,328,807
SUBTOTAL FOR F/T SALARIED			589	38,280,524	597	39,609,331	8		1,328,807
03 UNSALARIED		031 UNSALARIED		80,242		84,109			3,867
SUBTOTAL FOR UNSALARIED				80,242		84,109			3,867
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,573,131		1,573,131			
		042 LONGEVITY DIFFERENTIAL		739,289		744,065			4,776
		043 SHIFT DIFFERENTIAL		430,534		430,534			
		045 HOLIDAY PAY		1,178,648		1,178,648			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		047 OVERTIME		8,181,239		8,891,239	710,000
		061 SUPPER MONEY		250		250	
		SUBTOTAL FOR ADD GRS PAY		12,103,091		12,817,867	714,776
		SUBTOTAL FOR BUDGET CODE 8261	589	50,463,857	597	52,511,307	8 2,047,450
BUDGET CODE: 8265 HUNTS PT WAT POLLUT CON PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	107	5,654,455	107	5,667,734	13,279
		SUBTOTAL FOR F/T SALARIED	107	5,654,455	107	5,667,734	13,279
03 UNSALARIED		031 UNSALARIED		2,677		2,677	
		SUBTOTAL FOR UNSALARIED		2,677		2,677	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606	
		042 LONGEVITY DIFFERENTIAL		1,433		1,752	319
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		35,803		35,803	
		SUBTOTAL FOR ADD GRS PAY		186,415		186,734	319
		SUBTOTAL FOR BUDGET CODE 8265	107	5,843,547	107	5,857,145	13,598
BUDGET CODE: 8266 OWLS HEAD WAT POLLUT CON PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	3,727,448	66	3,747,451	20,003
		SUBTOTAL FOR F/T SALARIED	66	3,727,448	66	3,747,451	20,003
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606	
		042 LONGEVITY DIFFERENTIAL		663		822	159
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		47,738		47,738	
		SUBTOTAL FOR ADD GRS PAY		197,580		197,739	159
		SUBTOTAL FOR BUDGET CODE 8266	66	3,925,028	66	3,945,190	20,162
BUDGET CODE: 8267 NEWTOWN CREEK WA POLL CON PLAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	103	4,878,332	103	4,890,069	11,737
		SUBTOTAL FOR F/T SALARIED	103	4,878,332	103	4,890,069	11,737

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ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606	
		042 LONGEVITY DIFFERENTIAL		881		1,200	319
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		59,671		59,671	
		047 OVERTIME		47,738		47,738	
		SUBTOTAL FOR ADD GRS PAY		209,731		210,050	319
		SUBTOTAL FOR BUDGET CODE 8267	103	5,088,063	103	5,100,119	12,056
BUDGET CODE: 8268 26 WARD WAT POLLUT CON PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	5,083,311	95	5,093,110	9,799
		SUBTOTAL FOR F/T SALARIED	95	5,083,311	95	5,093,110	9,799
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,169		55,169	
		042 LONGEVITY DIFFERENTIAL		5,165		5,324	159
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		47,738		47,738	
		SUBTOTAL FOR ADD GRS PAY		185,645		185,804	159
		SUBTOTAL FOR BUDGET CODE 8268	95	5,268,956	95	5,278,914	9,958
BUDGET CODE: 8269 TALLMAN ISL WAT POLL CONT PLAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	3,788,554	70	3,806,279	17,725
		SUBTOTAL FOR F/T SALARIED	70	3,788,554	70	3,806,279	17,725
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		238,683		238,683	
		042 LONGEVITY DIFFERENTIAL		1,323		1,482	159
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		29,835		29,835	
		SUBTOTAL FOR ADD GRS PAY		347,414		347,573	159
		SUBTOTAL FOR BUDGET CODE 8269	70	4,135,968	70	4,153,852	17,884
BUDGET CODE: 8271 CON ISL WAT POLLUT CON PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	3,920,198	71	3,935,820	15,622

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ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			71	3,920,198	71	3,935,820			15,622
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671			
		042 LONGEVITY DIFFERENTIAL		441		600			159
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		59,671		59,671			
SUBTOTAL FOR ADD GRS PAY				197,356		197,515			159
SUBTOTAL FOR BUDGET CODE 8271			71	4,117,554	71	4,133,335			15,781
BUDGET CODE: 8272 COLLECTION FACILITIES SOUTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,515,087	64	3,521,564			6,477
SUBTOTAL FOR F/T SALARIED			64	3,515,087	64	3,521,564			6,477
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		441		600			159
SUBTOTAL FOR ADD GRS PAY				441		600			159
SUBTOTAL FOR BUDGET CODE 8272			64	3,515,528	64	3,522,164			6,636
BUDGET CODE: 8273 COLLECTION FACILITIES NORTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,084,342	59	3,088,963			4,621
SUBTOTAL FOR F/T SALARIED			59	3,084,342	59	3,088,963			4,621
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		441		600			159
SUBTOTAL FOR ADD GRS PAY				441		600			159
SUBTOTAL FOR BUDGET CODE 8273			59	3,084,783	59	3,089,563			4,780
BUDGET CODE: 8275 BOWERY BAY WAT POLL CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	3,928,142	88	3,937,238			9,096
SUBTOTAL FOR F/T SALARIED			88	3,928,142	88	3,937,238			9,096
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		422,608		422,608			
		042 LONGEVITY DIFFERENTIAL		441		600			159
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		47,738		47,738			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					548,360				159
SUBTOTAL FOR BUDGET CODE 8275				88	4,476,502	88			9,255
BUDGET CODE: 8276 JAMAICA WAT POLLUT CONT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,797,871	74	3,807,924			10,053
SUBTOTAL FOR F/T SALARIED				74	3,797,871	74	3,807,924		10,053
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671			
		042 LONGEVITY DIFFERENTIAL		441		600			159
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		35,803		35,803			
SUBTOTAL FOR ADD GRS PAY					173,488		173,647		159
SUBTOTAL FOR BUDGET CODE 8276				74	3,971,359	74	3,981,571		10,212
BUDGET CODE: 8277 ROCKAWAY WAT POLLUT CONT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,355,372	41	2,362,564			7,192
SUBTOTAL FOR F/T SALARIED				41	2,355,372	41	2,362,564		7,192
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671			
		042 LONGEVITY DIFFERENTIAL		441		600			159
		043 SHIFT DIFFERENTIAL		23,869		23,869			
		045 HOLIDAY PAY		35,803		35,803			
		047 OVERTIME		35,803		35,803			
SUBTOTAL FOR ADD GRS PAY					155,587		155,746		159
SUBTOTAL FOR BUDGET CODE 8277				41	2,510,959	41	2,518,310		7,351
BUDGET CODE: 8278 OAKWOOD BEACH WAT POLL CONT PL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	3,451,334	62	3,459,889			8,555
SUBTOTAL FOR F/T SALARIED				62	3,451,334	62	3,459,889		8,555
03 UNSALARIED		031 UNSALARIED		647		984			337
SUBTOTAL FOR UNSALARIED					647		984		337
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,803		35,803			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		441		600			159
		043 SHIFT DIFFERENTIAL		23,869		23,869			
		045 HOLIDAY PAY		29,835		29,835			
		047 OVERTIME		47,738		47,738			
		SUBTOTAL FOR ADD GRS PAY		137,686		137,845			159
		SUBTOTAL FOR BUDGET CODE 8278	62	3,589,667	62	3,598,718			9,051
BUDGET CODE: 8279 PORT RICH WAT POLL CONT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,532,544	47	2,535,607			3,063
		SUBTOTAL FOR F/T SALARIED	47	2,532,544	47	2,535,607			3,063
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671			
		042 LONGEVITY DIFFERENTIAL		441		600			159
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		35,803		35,803			
		047 OVERTIME		35,803		35,803			
		SUBTOTAL FOR ADD GRS PAY		161,553		161,712			159
		SUBTOTAL FOR BUDGET CODE 8279	47	2,694,097	47	2,697,319			3,222
TOTAL FOR WASTEWATER POLLUTION CONTROL			1,892	124,604,929	1,900	126,951,554		8	2,346,625
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY									
BUDGET CODE: 8280 WT Environmental Health & Safety PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	119	8,351,139	119	8,407,953			56,814
		SUBTOTAL FOR F/T SALARIED	119	8,351,139	119	8,407,953			56,814
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,286		6,452			1,166
		SUBTOTAL FOR ADD GRS PAY		5,286		6,452			1,166
		SUBTOTAL FOR BUDGET CODE 8280	119	8,356,425	119	8,414,405			57,980
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET			119	8,356,425	119	8,414,405			57,980

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ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR WASTEWATER TREATMENT		2,011	132,961,356	2,019	135,365,961	8 2,404,605

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

WASTEWATER TREATMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,011	132,961,356	2,019	135,365,961	2,404,605
FINANCIAL PLAN SAVINGS		2,935,000		2,225,000	710,000-
APPROPRIATION	2,011	135,896,356	2,019	137,590,961	1,694,605

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		130,226,910		131,805,378	1,578,468
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		5,669,446		5,785,583	116,137
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		135,896,356		137,590,961	1,694,605

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

					ADOPTED BUDGET FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1019	ADMINISTRATIVE ARCHITECT	D 826	10004	45,758-196,574	1	119,636
1076	ADMIN PROJECT MANAGER M2	D 826	83008	45,758-196,574	2	185,990
1109	ADMINISTRATIVE PROJECT MA	D 826	83008	45,758-196,574	1	105,000
1110	ADMIN. ENGR. M-V	D 826	10015	45,758-196,574	1	128,176
1111	ADMINISTRATIVE ENGINEER	D 826	10015	45,758-196,574	3	383,728
1112	ADMINISTRATIVE ENGINEER	D 826	10015	45,758-196,574	11	1,317,100
1113	ADMINISTRATIVE ENGINEER	D 826	10015	45,758-196,574	16	1,553,463
1114	ADMINISTRATIVE ENGINEER	D 826	10015	45,758-196,574	3	272,664
1115	ADMINISTRATIVE ENGINEER	D 826	10015	45,758-196,574	1	179,447
1126	DEPUTY ENGR (BD OF WS) -	D 826	21136	49,346-159,877	1	147,430
1128	DIRECTOR, ASBESTOS EMISSI	D 826	06250	45,758-196,574	1	118,852
1135	ADMINISTRATOR OF SLUDGE V	D 826	05439	45,758-196,574	1	96,640
1136	ADMINISTRATIVE PROJECT MA	E 826	83008	45,758-196,574	1	116,175
1140	EXECUTIVE AGENCY COUNSEL	D 826	95005	45,758-196,574	1	124,224
1148	ADMINISTRATIVE MANAGER	D 826	10025	45,758-196,574	1	49,346
1165	COMPUTER SYSTEMS MANAGER	D 826	10050	45,758-196,574	2	229,421
1169	ADMINISTRATIVE STAFF ANAL	D 826	10026	45,758-196,574	1	104,258
1172	ADMINISTRATIVE STAFF ANAL	D 826	10026	45,758-196,574	1	128,176
1175	ADMIN STAFF ANALYST-NON M	D 826	1002A	49,151- 76,527	5	421,389
1183	ADMINISTRATIVE PUBLIC INF	D 826	10033	45,758-196,574	1	90,000
1190	ADMINISTRATIVE STOREKEEPE	D 826	10038	45,758-196,574	2	159,396
1206	ADMIN. DIR. LAB. W S M2	D 826	10055	45,758-196,574	2	208,964
1225	RESEARCH SCIENTIST	D 826	21755	65,085- 91,663	1	81,903
1230	COMPUTER SPECIALIST (SOFT	D 826	13632	79,462-115,470	7	589,791
1245	*ATTORNEY AT LAW	D 826	30085	56,544- 97,737	2	182,530
1255	CRANE OPERATOR (ANY MOTIV	D 826	91611	79,600-107,856	1	112,169
1295	ASSOCIATE PROJECT MANAGER	D 826	22427	58,405- 91,573	54	3,639,065
1298	ASSOCIATE PROJECT MANAGER	D 826	22427	58,405- 91,573	1	65,698
1312	SR STATIONARY ENGINEER	D 826	91639	57,440- 57,440	34	2,044,417
1314	SR STATIONARY ENGINEER	D 826	91639	57,440- 57,440	17	1,101,791
1320	ASSOCIATE STAFF ANALYST	D 826	12627	57,245- 88,649	8	565,985
1325	ASSOCIATE LABORATORY MICR	D 826	21514	51,091- 88,390	5	321,059
1330	ASSOCIATE CHEMIST	D 826	21822	51,754- 88,941	49	3,159,976
1336	COMPUTER ASSOCIATE (SOFTW	D 826	13631	64,574- 94,528	6	418,290
1337	COMPUTER ASSOCIATE (OPERA	D 826	13621	44,162- 84,035	2	109,658
1340	CIVIL ENGINEER	D 826	20215	58,405- 91,573	7	546,770
1360	ELECTRICAL ENGINEER	D 826	20315	65,698-103,007	9	671,657
1362	ELECTRICAL ENGINEERING IN	D 826	20302	49,851- 52,496	2	85,030
1365	MECHANICAL ENGINEER	D 826	20415	58,405- 91,573	10	740,860
1375	CHEMICAL ENGINEER	D 826	20515	58,405- 91,573	7	540,265
1380	AIR POLLUTION CONTROL ENG	D 826	20618	58,405- 91,573	6	477,928

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

					ADOPTED BUDGET FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1382	ENVIRONMENTAL ENGINEER IN	D 826	20616	44,317- 46,669	9	396,642
1410	SUPERVISOR ELECTRICIAN	A 826	91769	96,374-105,966	15	1,390,803
1415	SUPERVISOR OF MECHANICS (	D 826	92575	79,861-127,967	9	974,735
1433	SUPERINTENDENT OF WATER A	D 826	10081	45,758-196,574	2	225,883
1445	AGENCY ATTORNEY	D 826	30087	56,544- 97,737	3	216,454
1453	PROCUREMENT ANALYST	D 826	12158	38,595- 81,782	8	386,700
1465	PRINCIPAL ADMINISTRATIVE	D 826	10124	45,978- 75,630	53	2,596,899
1495	CHEMIST TRAINEE	D 826	21801	38,956- 38,956	1	38,105
1515	MACHINIST	D 826	92610	65,500- 76,232	46	3,114,397
1540	ASSISTANT CIVIL ENGINEER	D 826	20210	55,345- 72,212	3	160,071
1545	ASSISTANT ELECTRICAL ENGI	D 826	20310	55,345- 72,212	5	276,336
1550	ASSISTANT MECHANICAL ENGI	D 826	20410	55,345- 72,212	6	337,179
1555	ASSISTANT CHEMICAL ENGINE	D 826	20510	55,345- 72,212	9	504,674
1560	ASSISTANT ENVIRONMENTAL E	D 826	20617	49,201- 64,196	3	175,700
1585	PROJECT MANAGER	D 826	22426	55,345- 72,212	5	271,211
1593	ELECTRICIAN	A 826	91717	80,388- 91,872	51	4,379,319
1615	CAPTAIN (SLUDGEBOAT)	D 826	91516	79,124- 79,124	9	658,395
1621	STATIONARY ENGINEER (ELEC	A 826	91645	67,588- 76,037	157	10,611,396
1625	STATIONARY ENGINEER	D 826	91644	96,653-102,750	1	94,983
1655	MACHINISTS HELPER	D 826	92611	61,846- 71,973	5	313,972
1660	COMPUTER PROGRAMMER ANALY	D 826	13651	49,676- 70,607	2	116,021
1661	COMPUTER PROG ANALYST TRA	D 826	13650	39,776- 39,776	3	119,328
1675	STAFF ANALYST	D 826	12626	45,029- 67,459	5	269,350
1685	CHIEF MARINE ENGINEER(DIE	D 826	91523	73,843- 73,843	6	409,632
1688	TELECOMMUNICATIONS SPECIA	D 826	20248	70,456- 95,630	1	70,603
1697	PRIN COMM LIAISON WKR W E	D 826	56095	58,307- 71,340	2	125,667
1725	ASSOCIATE ENGINEERING TEC	D 826	20118	47,516- 65,886	44	2,246,904
1740	LABORATORY MICROBIOLOGIST	D 826	21513	39,616- 58,194	4	184,943
1745	ASSISTANT CHEMIST	D 826	21810	51,317- 65,345	10	503,405
1765	STOCK WORKER	D 826	12200	24,233- 40,159	6	202,112
1768	SUPERVISOR OF STOCK WORKE	D 826	12202	36,441- 70,442	25	944,638
1770	SCIENTIST (WATER ECOLOGY)	D 826	21538	39,168- 70,447	9	514,983
1775	SR SEWAGE TREATMENT WORKE	A 826	90767	56,146- 56,146	142	7,972,768
1795	FIRST ASST MARINE ENGINEE	D 826	91533	69,971- 69,971	1	64,692
1845	SECOND MATE	D 826	91569	66,982- 66,982	5	309,645
1860	OILER	A 826	91628	96,549- 96,549	48	4,284,576
1899	CITY RESEARCH SCIENTIST	D 826	21744	55,000-118,597	3	264,743
1905	SEWAGE TREATMENT WORKER	A 826	90739	48,817- 48,817	726	33,035,933
1968	SUPERVISOR OF STOCK WORKE	D 826	12202	36,441- 70,442	1	42,766
1990	INSTRUMENTAL SPEC TRAINEE	D 826	91000	31,524- 41,117	4	154,875
1991	INSTRUMENTAL SPEC LI	D 826	91001	46,885- 64,627	22	1,017,577

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1992	INSTRUMENTAL SPEC L2	D 826	91001	46,885- 64,627	14	806,647
1993	INSTRUMENTAL SPEC L3	D 826	91001	46,885- 64,627	9	582,919
2005	THIRD ASSISTANT MARINE EN	D 826	06253	41,782- 51,855	6	362,010
2010	THIRD MATE (DEP)	D 826	06252	40,588- 50,373	5	293,045
2025	ELECTRICIAN'S HELPER	A 826	91722	56,820- 98,136	21	1,154,846
2030	COMMUNITY COORDINATOR	D 826	56058	52,322- 70,810	1	64,642
2040	MARINER	D 826	91501	37,139- 46,094	14	750,806
2045	MARINE OILER	D 826	91546	34,449- 58,005	4	214,516
2052	ELECTRICIAN'S HELPER	A 826	91722	56,820- 98,136	1	54,992
2070	ENGINEERING TECHNICIAN	D 826	20113	37,748- 50,355	1	35,508
2155	LABORATORY ASSOCIATE	D 826	21512	36,298- 40,448	3	117,349
2168	MOTOR VEHICLE SUPERVISOR	D 826	91232	48,882- 48,882	3	147,027
2170	MOTOR VEHICLE OPERATOR	D 826	91212	33,117- 42,095	6	252,842
2175	SENIOR MOTOR VEHICLE SUPE	D 826	91233	52,448- 52,448	1	52,653
2220	COMMUNITY ASSISTANT	D 826	56056	31,454- 35,573	2	69,672
2230	COMMUNITY ASSOCIATE	D 826	56057	37,072- 53,788	1	43,789
2250	CUSTODIAL ASSISTANT	D 826	82015	26,516- 37,671	3	94,570
2284	CLERICAL ASSOCIATE	D 826	10251	20,095- 52,966	36	1,274,328
2286	SECRETARY (LEVELS 1A,2A,3	D 826	10252	28,588- 52,966	1	35,285
2305	CITY CUSTODIAL ASSISTANT	D 826	90644	28,777- 34,829	1	31,192
SUBTOTAL FOR OBJECT 001					1,889	108,111,970

POSITION SCHEDULE FOR U/A 008	1,889	108,111,970
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	130	7,440,210
TOTAL FOR U/A 008	2,019	115,552,180

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

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,192	415,918,196	6,115	411,135,552	4,782,644-
FINANCIAL PLAN SAVINGS	42-	134,109		2,225,000	2,090,891
APPROPRIATION	6,150	416,052,305	6,115	413,360,552	2,691,753-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		355,963,804		355,005,292	958,512-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		56,046,810		57,846,118	1,799,308
STATE					
FEDERAL - C.D.		3,605,839		123,290	3,482,549-
FEDERAL - OTHER		435,852		385,852	50,000-
INTRA-CITY SALES					
TOTAL		416,052,305		413,360,552	2,691,753-
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	103,679,272	604,029,719	105,589,559	614,765,591	10,735,872
FINANCIAL PLAN SAVINGS		372,308-		2,836,298-	2,463,990-
APPROPRIATION		603,657,411		611,929,293	8,271,882

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		588,691,219		611,063,702	22,372,483
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		69,297			69,297-
FEDERAL - C.D.					
FEDERAL - OTHER		14,130,570		116,818	14,013,752-
INTRA-CITY SALES		766,325		748,773	17,552-
TOTAL		603,657,411		611,929,293	8,271,882
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6,192	415,918,196	6,115	411,135,552	4,782,644-
FINANCIAL PLAN SAVINGS	42-	134,109		2,225,000	2,090,891
APPROPRIATION	6,150	416,052,305	6,115	413,360,552	2,691,753-
OTPS					
TOTALS FOR OPERATING BUDGET		604,029,719		614,765,591	10,735,872
FINANCIAL PLAN SAVINGS		372,308-		2,836,298-	2,463,990-
APPROPRIATION		603,657,411		611,929,293	8,271,882
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,192	1,019,947,915	6,115	1,025,901,143	5,953,228
FINANCIAL PLAN SAVINGS	42-	238,199-		611,298-	373,099-
APPROPRIATION	6,150	1,019,709,716	6,115	1,025,289,845	5,580,129
FUNDING					
CITY		944,655,023		966,068,994	21,413,971
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		56,046,810		57,846,118	1,799,308
STATE		69,297			69,297-
FEDERAL - C.D.					
FEDERAL - OTHER		17,736,409		240,108	17,496,301-
INTRA-CITY SALES		1,202,177		1,134,625	67,552-
TOTAL FUNDING		1,019,709,716		1,025,289,845	5,580,129

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 1001 EXECUTIVE MANAGEMENT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	11	937,958	11	912,578	25,380-
	004	FULL TIME UNIFORMED PERSONNEL	2	247,392	2	247,392	
SUBTOTAL FOR F/T SALARIED			13	1,185,350	13	1,159,970	25,380-
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		2,000		2,000	
	042	LONGEVITY DIFFERENTIAL		15,026		15,413	387
	045	HOLIDAY PAY		18,847		18,847	
	047	OVERTIME		4,000		4,000	
	061	SUPPER MONEY		500		500	
SUBTOTAL FOR ADD GRS PAY				40,373		40,760	387
SUBTOTAL FOR BUDGET CODE 1001			13	1,225,723	13	1,200,730	24,993-
BUDGET CODE: 1005 ENFORCEMENT-PERMIT INSPECTION UNIT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	41,241	3	134,773	93,532
	004	FULL TIME UNIFORMED PERSONNEL	23	1,490,961	23	1,477,060	13,901-
SUBTOTAL FOR F/T SALARIED			24	1,532,202	26	1,611,833	79,631
03 UNSALARIED	031	UNSALARIED		9,000		9,000	
SUBTOTAL FOR UNSALARIED				9,000		9,000	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		42,992		42,992	
	043	SHIFT DIFFERENTIAL		43,980		43,980	
	045	HOLIDAY PAY		5,000		5,000	
	048	OVERTIME UNIFORM FORCES		130,000		130,000	
SUBTOTAL FOR ADD GRS PAY				221,972		221,972	
SUBTOTAL FOR BUDGET CODE 1005			24	1,763,174	26	1,842,805	79,631
BUDGET CODE: 1006 ENFORCEMENT-ENVIRONMENTAL POLICE UNIT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	57,653	1	59,186	1,533
	004	FULL TIME UNIFORMED PERSONNEL	9	582,083	9	582,086	3
SUBTOTAL FOR F/T SALARIED			10	639,736	10	641,272	1,536
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		20,000		20,000	
	043	SHIFT DIFFERENTIAL		1,000		1,000	

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ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		3,000		3,000	
		047 OVERTIME		4,000		4,000	
		048 OVERTIME UNIFORM FORCES		90,000		90,000	
		SUBTOTAL FOR ADD GRS PAY		118,000		118,000	
		SUBTOTAL FOR BUDGET CODE 1006	10	757,736	10	759,272	1,536
		TOTAL FOR EXECUTIVE MANAGEMENT	47	3,746,633	49	3,802,807	2 56,174
RESPONSIBILITY CENTER: 1002 COMMUNITY SERVICES							
BUDGET CODE: 1021 COMMUNITY AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	983,268	18	982,231	1,037-
		004 FULL TIME UNIFORMED PERSONNEL	4	256,627	4	256,628	1
		SUBTOTAL FOR F/T SALARIED	22	1,239,895	22	1,238,859	1,036-
03 UNSALARIED		031 UNSALARIED		36,941		37,226	285
		SUBTOTAL FOR UNSALARIED		36,941		37,226	285
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		364		364	
		042 LONGEVITY DIFFERENTIAL		25,000		25,000	
		043 SHIFT DIFFERENTIAL		1,500		1,500	
		047 OVERTIME		13,000		13,000	
		048 OVERTIME UNIFORM FORCES		78,095		78,095	
		SUBTOTAL FOR ADD GRS PAY		117,959		117,959	
		SUBTOTAL FOR BUDGET CODE 1021	22	1,394,795	22	1,394,044	751-
BUDGET CODE: 1025 PUBLIC INFORMATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	415,507	5	425,900	10,393
		004 FULL TIME UNIFORMED PERSONNEL	1	106,245	1	106,245	
		SUBTOTAL FOR F/T SALARIED	6	521,752	6	532,145	10,393
03 UNSALARIED		031 UNSALARIED		10,747		11,807	1,060
		SUBTOTAL FOR UNSALARIED		10,747		11,807	1,060
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,200		1,200	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		7,823		8,052		229
		047 OVERTIME		16,000		16,000		
		048 OVERTIME UNIFORM FORCES		20,000		20,000		
		SUBTOTAL FOR ADD GRS PAY		45,023		45,252		229
		SUBTOTAL FOR BUDGET CODE 1025	6	577,522	6	589,204		11,682
		TOTAL FOR COMMUNITY SERVICES	28	1,972,317	28	1,983,248		10,931
RESPONSIBILITY CENTER: 1003 ENFORCEMENT								
BUDGET CODE: 1016 ENFORCEMENT-SANITATION POLICE								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	3,386,968	48	3,629,478		242,510
		SUBTOTAL FOR F/T SALARIED	48	3,386,968	48	3,629,478		242,510
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		121,000		121,000		
		043 SHIFT DIFFERENTIAL		100,254		100,254		
		045 HOLIDAY PAY		89,603		89,603		
		048 OVERTIME UNIFORM FORCES		399,503		399,503		
		SUBTOTAL FOR ADD GRS PAY		710,360		710,360		
		SUBTOTAL FOR BUDGET CODE 1016	48	4,097,328	48	4,339,838		242,510
BUDGET CODE: 1048 ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	3,445,066	84	3,483,873	1-	38,807
		004 FULL TIME UNIFORMED PERSONNEL	32	1,869,706	32	1,809,365		60,341-
		SUBTOTAL FOR F/T SALARIED	117	5,314,772	116	5,293,238	1-	21,534-
03 UNSALARIED		031 UNSALARIED		25,770		25,770		
		SUBTOTAL FOR UNSALARIED		25,770		25,770		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,406		10,406		
		042 LONGEVITY DIFFERENTIAL		186,323		186,552		229
		043 SHIFT DIFFERENTIAL		75,991		75,991		
		045 HOLIDAY PAY		24,000		24,000		
		047 OVERTIME		207,955		207,955		
		048 OVERTIME UNIFORM FORCES		160,325		160,325		

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		061 SUPPER MONEY		600		600		
		SUBTOTAL FOR ADD GRS PAY		665,600		665,829		229
		SUBTOTAL FOR BUDGET CODE 1048	117	6,006,142	116	5,984,837	1-	21,305-
BUDGET CODE:	9500	SAN ENF AGENTS - CITYWIDE						
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	1,318,843	47	1,431,951		113,108
		SUBTOTAL FOR F/T SALARIED	47	1,318,843	47	1,431,951		113,108
		SUBTOTAL FOR BUDGET CODE 9500	47	1,318,843	47	1,431,951		113,108
BUDGET CODE:	9502	MANHATTAN SANIT ENFORCEMENT AGENTS						
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	788,101	28	806,312		18,211
		SUBTOTAL FOR F/T SALARIED	28	788,101	28	806,312		18,211
		SUBTOTAL FOR BUDGET CODE 9502	28	788,101	28	806,312		18,211
BUDGET CODE:	9503	BRONX SANIT ENFORCEMENT AGENTS						
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	776,438	26	785,896		9,458
		SUBTOTAL FOR F/T SALARIED	26	776,438	26	785,896		9,458
		SUBTOTAL FOR BUDGET CODE 9503	26	776,438	26	785,896		9,458
BUDGET CODE:	9504	BROOKLYN SANITATION ENFORCEMENT AGENTS						
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	1,469,088	51	1,486,179		17,091
		SUBTOTAL FOR F/T SALARIED	51	1,469,088	51	1,486,179		17,091
		SUBTOTAL FOR BUDGET CODE 9504	51	1,469,088	51	1,486,179		17,091
BUDGET CODE:	9505	QUEENS SANITATION ENFORCEMENT AGENTS						
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	880,256	30	928,868		48,612
		SUBTOTAL FOR F/T SALARIED	30	880,256	30	928,868		48,612
		SUBTOTAL FOR BUDGET CODE 9505	30	880,256	30	928,868		48,612

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ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 9506 STATEN ISL SANITATION ENFORCEMENT AGENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	150,917	5	147,381	3,536-
SUBTOTAL FOR F/T SALARIED			5	150,917	5	147,381	3,536-
SUBTOTAL FOR BUDGET CODE 9506			5	150,917	5	147,381	3,536-
TOTAL FOR ENFORCEMENT			352	15,487,113	351	15,911,262	1-
RESPONSIBILITY CENTER: 1004 CAPITAL BUDGET							
BUDGET CODE: 1066 CAPITAL BUDGET							
03 UNSALARIED		031 UNSALARIED		8,000		8,000	
SUBTOTAL FOR UNSALARIED				8,000		8,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,323		1,552	229
SUBTOTAL FOR ADD GRS PAY				1,323		1,552	229
SUBTOTAL FOR BUDGET CODE 1066				9,323		9,552	229
BUDGET CODE: 1067 CAPITAL BUDGET-IFA-INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	856,847	15	934,548	77,701
SUBTOTAL FOR F/T SALARIED			15	856,847	15	934,548	77,701
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,799		1,799	
		042 LONGEVITY DIFFERENTIAL		9,024		9,636	612
		043 SHIFT DIFFERENTIAL		25		25	
		047 OVERTIME		7,598		7,598	
SUBTOTAL FOR ADD GRS PAY				18,446		19,058	612
SUBTOTAL FOR BUDGET CODE 1067			15	875,293	15	953,606	78,313
TOTAL FOR CAPITAL BUDGET			15	884,616	15	963,158	78,542
RESPONSIBILITY CENTER: 1005 ADMINISTRATION							

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1077 INFORMATION TECHNOLOGY-IFA-DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	120,000	1	120,000	
		SUBTOTAL FOR F/T SALARIED	1	120,000	1	120,000	
		SUBTOTAL FOR BUDGET CODE 1077	1	120,000	1	120,000	
BUDGET CODE: 1078 EAO-IFA-DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	265,609	4	271,358	5,749
		SUBTOTAL FOR F/T SALARIED	4	265,609	4	271,358	5,749
		SUBTOTAL FOR BUDGET CODE 1078	4	265,609	4	271,358	5,749
BUDGET CODE: 1081 FINANCIAL MANAGEMENT AND ADM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	116	6,513,807	115	6,159,570	1-
		004 FULL TIME UNIFORMED PERSONNEL	19	1,746,275	19	1,687,525	58,750-
		SUBTOTAL FOR F/T SALARIED	135	8,260,082	134	7,847,095	1- 412,987-
03 UNSALARIED		031 UNSALARIED		255,933		255,933	
		SUBTOTAL FOR UNSALARIED		255,933		255,933	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		24,387		25,118	731
		042 LONGEVITY DIFFERENTIAL		302,944		311,476	8,532
		043 SHIFT DIFFERENTIAL		5,017		7,312	2,295
		045 HOLIDAY PAY		3,679		3,679	
		047 OVERTIME		75,172		77,776	2,604
		048 OVERTIME UNIFORM FORCES		120,035		120,035	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		531,734		545,896	14,162
		SUBTOTAL FOR BUDGET CODE 1081	135	9,047,749	134	8,648,924	1- 398,825-
BUDGET CODE: 1083 LOT CLEANING - IT - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	161,810	2	161,810	
		SUBTOTAL FOR F/T SALARIED	2	161,810	2	161,810	
		SUBTOTAL FOR BUDGET CODE 1083	2	161,810	2	161,810	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1085 MEDICAL DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	2,700,444	49	2,624,374	3-		76,070-
		004 FULL TIME UNIFORMED PERSONNEL	12	932,993	12	935,139			2,146
		SUBTOTAL FOR F/T SALARIED	64	3,633,437	61	3,559,513	3-		73,924-
03 UNSALARIED		031 UNSALARIED		443,200		451,436			8,236
		SUBTOTAL FOR UNSALARIED		443,200		451,436			8,236
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,568		7,568			
		042 LONGEVITY DIFFERENTIAL		126,646		128,181			1,535
		043 SHIFT DIFFERENTIAL		31,049		31,049			
		045 HOLIDAY PAY		30,973		30,973			
		047 OVERTIME		10,046		10,046			
		048 OVERTIME UNIFORM FORCES		118,275		118,275			
		SUBTOTAL FOR ADD GRS PAY		324,557		326,092			1,535
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		40,000		40,000			
		SUBTOTAL FOR FRINGE BENES		40,000		40,000			
		SUBTOTAL FOR BUDGET CODE 1085	64	4,441,194	61	4,377,041	3-		64,153-
BUDGET CODE: 1087 FINANCIAL MANAGEMENT & ADM-IFA-INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	191,348	3	194,082			2,734
		SUBTOTAL FOR F/T SALARIED	3	191,348	3	194,082			2,734
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500			
		047 OVERTIME		2,500		2,500			
		SUBTOTAL FOR ADD GRS PAY		3,000		3,000			
		SUBTOTAL FOR BUDGET CODE 1087	3	194,348	3	197,082			2,734
BUDGET CODE: 1088 INFORMATION TECHNOLOGY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	3,976,087	53	4,095,918	1		119,831
		004 FULL TIME UNIFORMED PERSONNEL	1	80,170	1	80,170			
		SUBTOTAL FOR F/T SALARIED	53	4,056,257	54	4,176,088	1		119,831
03 UNSALARIED		031 UNSALARIED		60,235		60,235			
		SUBTOTAL FOR UNSALARIED		60,235		60,235			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		86,000		86,000		
		043 SHIFT DIFFERENTIAL		1,000		1,000		
		047 OVERTIME		25,168		25,168		
		061 SUPPER MONEY		500		500		
		SUBTOTAL FOR ADD GRS PAY		112,668		112,668		
		SUBTOTAL FOR BUDGET CODE 1088	53	4,229,160	54	4,348,991	1	119,831
BUDGET CODE: 1089 FINANCIAL MGMT AND ADM-SWMP-IFA-INDIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	152,445	3	154,199		1,754
		SUBTOTAL FOR F/T SALARIED	3	152,445	3	154,199		1,754
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,206		2,752		546
		SUBTOTAL FOR ADD GRS PAY		2,206		2,752		546
		SUBTOTAL FOR BUDGET CODE 1089	3	154,651	3	156,951		2,300
TOTAL FOR ADMINISTRATION			265	18,614,521	262	18,282,157	3-	332,364-
RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR								
BUDGET CODE: 1011 ENGINEERING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	56,332	2	74,797		18,465
		SUBTOTAL FOR F/T SALARIED	2	56,332	2	74,797		18,465
03 UNSALARIED		031 UNSALARIED		36,000		36,000		
		SUBTOTAL FOR UNSALARIED		36,000		36,000		
		SUBTOTAL FOR BUDGET CODE 1011	2	92,332	2	110,797		18,465
BUDGET CODE: 1017 ENGINEERING - IFA - INDIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,326,253	19	1,360,331		34,078
		SUBTOTAL FOR F/T SALARIED	19	1,326,253	19	1,360,331		34,078
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,874		20,033		1,159
			2892					

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		047 OVERTIME		19,303		20,175		872	
		SUBTOTAL FOR ADD GRS PAY		38,177		40,208		2,031	
		SUBTOTAL FOR BUDGET CODE 1017	19	1,364,430	19	1,400,539		36,109	
BUDGET CODE: 1018 ENGINEERING - IFA - DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,442,492	61	3,606,097		163,605	
		SUBTOTAL FOR F/T SALARIED	61	3,442,492	61	3,606,097		163,605	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,565		7,565			
		042 LONGEVITY DIFFERENTIAL		58,000		58,000			
		047 OVERTIME		20,870		20,870			
		SUBTOTAL FOR ADD GRS PAY		86,435		86,435			
		SUBTOTAL FOR BUDGET CODE 1018	61	3,528,927	61	3,692,532		163,605	
		TOTAL FOR SUPPORT OPERATIONS ENGR	82	4,985,689	82	5,203,868		218,179	
RESPONSIBILITY CENTER: 1030 LEGAL AFFAIRS									
BUDGET CODE: 1041 LEGAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,108,394	28	2,090,398		17,996-	
		SUBTOTAL FOR F/T SALARIED	28	2,108,394	28	2,090,398		17,996-	
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		83,102		84,258		1,156	
		047 OVERTIME		2,680		2,680			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		88,282		89,438		1,156	
		SUBTOTAL FOR BUDGET CODE 1041	28	2,214,847	28	2,198,007		16,840-	
BUDGET CODE: 1047 LEGAL AFFAIRS-IFA-INDIRECT									

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	326,005	6	336,478	10,473
SUBTOTAL FOR F/T SALARIED			6	326,005	6	336,478	10,473
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		294		383	89
		047 OVERTIME		1,626		1,626	
SUBTOTAL FOR ADD GRS PAY				1,920		2,009	89
SUBTOTAL FOR BUDGET CODE 1047			6	327,925	6	338,487	10,562
BUDGET CODE: 1049 LEGAL AFFAIRS SWMP-IFA-INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,468	1	87,610	2,142
SUBTOTAL FOR F/T SALARIED			1	85,468	1	87,610	2,142
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		109		134	25
SUBTOTAL FOR ADD GRS PAY				109		134	25
SUBTOTAL FOR BUDGET CODE 1049			1	85,577	1	87,744	2,167
TOTAL FOR LEGAL AFFAIRS			35	2,628,349	35	2,624,238	4,111-
RESPONSIBILITY CENTER: 1032 LOT CLEANING							
BUDGET CODE: 1051 LOT CLEANING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	112,992	2	109,908	3,084-
		004 FULL TIME UNIFORMED PERSONNEL	14	1,031,476	14	955,671	75,805-
SUBTOTAL FOR F/T SALARIED			16	1,144,468	16	1,065,579	78,889-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,866		1,866	
		042 LONGEVITY DIFFERENTIAL		27,442		27,600	158
		043 SHIFT DIFFERENTIAL		500		500	
		045 HOLIDAY PAY		1,000		1,000	
		047 OVERTIME		1,000		1,000	
		048 OVERTIME UNIFORM FORCES		75,073		75,073	
SUBTOTAL FOR ADD GRS PAY				106,881		107,039	158
SUBTOTAL FOR BUDGET CODE 1051			16	1,251,349	16	1,172,618	78,731-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1053 LOT CLEANING CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	2,300,163	63	2,352,527	52,364
		004 FULL TIME UNIFORMED PERSONNEL	141	7,989,775	141	8,369,543	379,768
		SUBTOTAL FOR F/T SALARIED	204	10,289,938	204	10,722,070	432,132
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		85,886		111,826	25,940
		042 LONGEVITY DIFFERENTIAL		230,026		230,667	641
		043 SHIFT DIFFERENTIAL		6,829		6,829	
		045 HOLIDAY PAY		34,233		34,513	280
		047 OVERTIME		40,159		40,159	
		048 OVERTIME UNIFORM FORCES		528,036		528,036	
		SUBTOTAL FOR ADD GRS PAY		925,169		952,030	26,861
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		119,518		119,518	
		081 ANNUITY CONTRIBUTIONS		260,057		330,359	70,302
		SUBTOTAL FOR FRINGE BENES		379,575		449,877	70,302
		SUBTOTAL FOR BUDGET CODE 1053	204	11,594,682	204	12,123,977	529,295
		TOTAL FOR LOT CLEANING	220	12,846,031	220	13,296,595	450,564
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING							
BUDGET CODE: 1031 LONG TERM EXPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	549,948	6	597,520	47,572
		SUBTOTAL FOR F/T SALARIED	6	549,948	6	597,520	47,572
03 UNSALARIED		031 UNSALARIED		12,821		12,821	
		SUBTOTAL FOR UNSALARIED		12,821		12,821	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,592		3,750	158
		047 OVERTIME		4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY		7,592		7,750	158
		SUBTOTAL FOR BUDGET CODE 1031	6	570,361	6	618,091	47,730

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1037 LONG TERM EXPORT-IFA-INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	42,953	1	44,114			1,161
		SUBTOTAL FOR F/T SALARIED	1	42,953	1	44,114			1,161
		SUBTOTAL FOR BUDGET CODE 1037	1	42,953	1	44,114			1,161
BUDGET CODE: 1038 LONG TERM EXPORT - IFA-DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	524,651	6	551,175			26,524
		SUBTOTAL FOR F/T SALARIED	6	524,651	6	551,175			26,524
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,667		4,667			
		047 OVERTIME		3,042		3,042			
		SUBTOTAL FOR ADD GRS PAY		7,709		7,709			
		SUBTOTAL FOR BUDGET CODE 1038	6	532,360	6	558,884			26,524
		TOTAL FOR SOLID WASTE MGMT AND PLANNING	13	1,145,674	13	1,221,089			75,415
RESPONSIBILITY CENTER: 1036 DEPT ADVOCATE/EMPLOYMENT MATTE									
BUDGET CODE: 1091 DEPT ADVOCATE/EMPLOYMENT DISC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	509,346	8	522,585			13,239
		004 FULL TIME UNIFORMED PERSONNEL	2	149,615	2	149,615			
		SUBTOTAL FOR F/T SALARIED	10	658,961	10	672,200			13,239
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		43,904		44,326			422
		047 OVERTIME		1,000		1,000			
		048 OVERTIME UNIFORM FORCES		21,588		21,588			
		SUBTOTAL FOR ADD GRS PAY		68,992		69,414			422
		SUBTOTAL FOR BUDGET CODE 1091	10	735,320	10	748,981			13,661

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR DEPT ADVOCATE/EMPLOYMENT MATTE		10	735,320	10	748,981	13,661
TOTAL FOR EXECUTIVE ADMINISTRATIVE		1,067	63,046,263	1,065	64,037,403	2- 991,140

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,067	63,046,263	1,065	64,037,403	991,140
FINANCIAL PLAN SAVINGS		2,999,984-		677,191	3,677,175
APPROPRIATION	1,067	60,046,279	1,065	64,714,594	4,668,315

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		40,543,169		44,352,965	3,809,796
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		7,492,073		7,821,297	329,224
STATE					
FEDERAL - C.D.		11,756,492		12,285,787	529,295
FEDERAL - OTHER					
INTRA-CITY SALES		254,545		254,545	
TOTAL		60,046,279		64,714,594	4,668,315

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1046	COMPUTER OPERATIONS MANAG	D 827	10074	45,758-196,574	1	97,347
1048	COMPUTER PROGRAMMER ANALY	D 827	13651	49,676- 70,607	1	68,664
1050	COMPUTER PROGRAMMER ANALY	D 827	13650	39,776- 39,776	1	39,776
1074	ASSOCIATE PROJECT MANAGER	D 827	22427	58,405- 91,573	12	844,049
1075	ADMINISTRATIVE PROJECT MA	D 827	83008	45,758-196,574	5	592,369
1092	CONSTRUCTION PROJECT MANA	D 827	34202	49,201- 91,573	6	458,009
1096	ADMINISTRATIVE CITY PLANN	D 827	10053	45,758-196,574	1	100,133
1100	COMMISSIONER OF SANITATIO	D 827	94363	45,758-196,574	1	189,700
1101	ASSOCIATE PUBLIC INFORMAT	D 827	60816	51,438- 64,277	1	52,350
1105	DEPUTY COMMISSIONER	D 827	95231	45,758-196,574	2	343,404
1108	CONFIDENTIAL ASSISTANT TO	D 827	95236	38,827- 45,243	1	45,243
1112	EXECUTIVE ASSISTANT TO TH	D 827	09963	45,758-196,574	1	112,751
1116	ADMINISTRATIVE ENGINEER	D 827	10015	45,758-196,574	10	1,163,812
1118		D 827	40503	62,887- 82,715	1	67,868
1121	MANAGEMENT AUDITOR	D 827	40502	48,283- 67,168	3	174,530
1123	COMPUTER SPECIALIST (SOFT	D 827	13632	79,462-115,470	22	1,971,673
1129	COMPUTER ASSOCIATE (TECHN	D 827	13611	46,030- 88,008	8	423,688
1133	ADMINISTRATIVE MANAGER	D 827	10025	45,758-196,574	5	371,887
1136	COMPUTER ASSOCIATE/OPERAT	D 827	13621	44,162- 84,035	3	173,381
1139	COMPUTER AIDE	D 827	13620	39,747- 55,553	3	121,198
1141	COMPUTER ASSOCIATE (SOFTW	D 827	13631	64,574- 94,528	7	467,103
1146	ECONOMIST	D 827	40910	44,048- 57,959	3	141,264
1147	COMPUTER SPECIALIST (OPER	D 827	13622	74,300-100,849	3	232,733
1148	COMPUTER SERVICE TECHNICI	D 827	13615	39,747- 55,553	1	34,562
1150	ADMINISTRATIVE ATTORNEY	D 827	10006	45,758-196,574	1	111,062
1152	QUALITY ASSURANCE SPECIAL	D 827	34171	41,812- 51,832	1	47,670
1154	ASSOCIATE DIRECTOR-OPERAT	D 827	05130	45,758-196,574	1	88,116
1161	ADMINISTRATIVE MANAGEMENT	D 827	10010	45,758-196,574	2	216,799
1164	SENIOR ESTIMATOR (INCL. S	D 827	20126	65,698- 82,737	1	76,032
1166	SUPERVISING COMPUTER SERV	D 827	13616	59,604- 77,224	1	59,604
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	49,151- 76,527	11	802,950
1170	ADMINISTRATIVE STAFF ANAL	D 827	10026	45,758-196,574	13	1,312,966
1171	ADMINISTRATIVE CONSTRUCTI	D 827	82991	45,758-196,574	3	315,307
1177	ADMINISTRATIVE PUBLIC INF	D 827	10033	45,758-196,574	3	324,665
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245- 88,649	18	1,305,032
1195	SUPERVISOR OF MECHANICS (	D 827	92575	79,861-127,967	1	128,189
1207	ASSOCIATE SANITATION ENFO	D 827	71682	51,499- 60,694	46	1,924,767
1208	SANITATION ENFORCEMENT AG	D 827	71681	33,595- 36,048	177	5,274,576
1217	ADMINISTRATIVE SANITATION	D 827	82982	45,758-196,574	1	72,268
1218	CITY PLANNER	D 827	22122	49,493- 92,499	1	59,937
1250	CIVIL ENGINEER (INCL. SPE	D 827	20215	58,405- 91,573	4	317,464

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

					ADOPTED BUDGET FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1255	MECHANICAL ENGINEER (INCL	D 827	20415	58,405- 91,573	6	409,715
1256	ADMINISTRATIVE ARCHITECT	D 827	10004	45,758-196,574	2	161,230
1257	ASSISTANT ARCHITECT (INCL	D 827	21210	55,345- 72,212	5	297,857
1258	ARCHITECT (INCL. SPECIALT	D 827	21215	65,698-103,007	2	136,418
1262	SENIOR ESTIMATOR (INCL. S	D 827	20127	65,698- 82,737	1	77,326
1269	SENIOR ESTIMATOR (INCL. S	D 827	20128	58,405- 73,553	2	145,739
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	45,978- 75,630	18	982,856
1301	PRINC. COMMUNITY LIAISON	D 827	56095	58,307- 71,340	1	63,961
1302	COMMUNITY LIAISON WORKER	D 827	56093	40,224- 53,788	1	47,754
1305	ASSOCIATE ACCOUNTANT (INC	D 827	40517	54,312- 75,555	1	75,555
1355	ASSISTANT CIVIL ENGINEER	D 827	20210	55,345- 72,212	6	339,548
1360	ASSISTANT ELECTRICAL ENGI	D 827	20310	55,345- 72,212	1	57,050
1361	ASSOCIATE ENGINEERING TEC	D 827	20118	47,516- 65,886	2	114,856
1362	ELECTRICAL ENGINEER (INCL	D 827	20315	65,698-103,007	2	156,287
1364	ENGINEERING TECHNICIAN (I	D 827	20113	37,748- 50,355	1	32,824
1365	ASSISTANT MECHANICAL ENGI	D 827	20410	55,345- 72,212	2	113,920
1430	STAFF ANALYST	D 827	12626	45,029- 67,459	10	569,662
1490	RESEARCH ASSISTANT (INCL.	D 827	60910	44,048- 57,959	14	648,831
1501	BOOKKEEPER	D 827	40526	33,067- 57,412	2	73,971
1510	ACCOUNTANT (INCL. OTB)	D 827	40510	39,159- 51,146	2	88,096
1520	SECRETARY TO THE COMMISSI	D 827	12876	56,502- 71,105	1	65,800
1527	CITY LABORER "A" "B"	D 827	90702	41,635- 46,082	2	91,036
1530	STAFF NURSE	D 827	50910	27,961- 79,879	1	71,662
1531	CASE MANAGEMENT NURSE (SA	D 827	09968	33,801- 70,161	2	159,170
1533	LABORATORY ASSOCIATE	D 827	21512	36,298- 40,448	2	82,246
1536	INVESTIGATOR (DISCIPLINE)	D 827	06316	36,456- 70,021	4	228,097
1538	HEAD NURSE (SANITATION)	D 827	06124	29,932- 72,259	1	79,019
1549	SR. COUNSELOR (ADDICTION	D 827	51216	58,307- 69,211	1	61,273
1592	PROCUREMENT ANALYST	D 827	12158	38,595- 81,782	7	350,226
1610	INVESTIGATOR	D 827	31105	35,759- 49,649	6	256,481
1622	GRAPHIC ARTIST	D 827	91415	39,302- 75,068	2	96,909
1623	ADMINISTRATIVE COMMUNITY	D 827	10022	45,758-196,574	1	119,150
1625	COMMUNITY COORDINATOR (WI	D 827	56058	52,322- 70,810	16	872,439
1626	COMMUNITY ASSOCIATE	D 827	56057	37,072- 53,788	24	942,593
1629	COMMUNITY ASSISTANT	D 827	56056	31,454- 35,573	6	189,523
1631	CLERICAL AIDE	D 827	10250	28,588- 34,624	7	205,051
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 52,966	81	3,225,647
1633	SECRETARY (LEVELS 1A,2A,3	D 827	10252	28,588- 52,966	11	451,263
1644	SENIOR MEDICAL RECORD LIB	D 827	50836	44,767- 48,564	1	48,420
1647		D 827	21744	55,000-118,597	1	97,820
1651	MEDICAL RECORD LIBRARIAN	D 827	50811	39,727- 44,997	3	134,898

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1657	CITY MEDICAL SPECIALIST	D 827	53039	103,038-204,122	1	90,621
1658	AGENCY ATTORNEY	D 827	30087	56,544- 97,737	8	621,042
1659	EXECUTIVE AGENCY COUNSEL	D 827	95005	45,758-196,574	3	342,556
1661	ATTORNEY AT LAW	D 827	30085	56,544- 97,737	5	430,092
1685	MOTOR VEHICLE OPERATOR	D 827	91212	33,117- 42,095	2	77,217
1692	OFFICE MACHINE AIDE	D 827	11702	28,588- 40,274	3	84,903
1729	TELECOMMUNICATIONS ASSOCI	D 827	20246	42,075- 76,326	2	106,971
1730	TEL ECOMMUNICATIONS SPECIAL	D 827	20248	70,456- 95,630	2	167,220
1746	CITY ATTENDANT	D 827	90647	31,504- 36,328	9	278,373
1785	COMPUTER SYSTEMS MANAGER	D 827	10050	45,758-196,574	15	1,533,857
1786	*CERTIFIED LOCAL AREA NET	D 827	13691	70,641-111,892	1	94,756
	SUBTOTAL FOR OBJECT 001				699	36,974,685
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1810	GENERAL SUPERINTENDENT (S	D 827	7019A	45,758-196,574	1	150,633
1811	GENERAL SUPERINTENDENT (S	D 827	7019B	116,899-130,230	8	1,068,944
1815	GENERAL SUPERINTENDENT	D 827	70196	86,750-104,672	8	837,376
1823	SUPERVISOR (SANITATION)	D 827	70150	69,014- 86,108	72	5,801,395
1830	SANITATION WORKER	A 827	70112	31,200- 62,076	197	11,055,868
	SUBTOTAL FOR OBJECT 004				286	18,914,216

POSITION SCHEDULE FOR U/A 101	985	55,888,901
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	80	4,539,200
TOTAL FOR U/A 101	1,065	60,428,101

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING									
BUDGET CODE: 2991 WASTE PREVENTION, REUSE & RECYCLING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,337,922	32	2,124,085	5-	213,837-	
		SUBTOTAL FOR F/T SALARIED	37	2,337,922	32	2,124,085	5-	213,837-	
03 UNSALARIED		031 UNSALARIED		8,111		8,111			
		SUBTOTAL FOR UNSALARIED		8,111		8,111			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,133		11,892		1,759	
		SUBTOTAL FOR ADD GRS PAY		10,133		11,892		1,759	
		SUBTOTAL FOR BUDGET CODE 2991	37	2,356,166	32	2,144,088	5-	212,078-	
		TOTAL FOR WASTE PREVENTION, REUSE & RECY	37	2,356,166	32	2,144,088	5-	212,078-	
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT									
BUDGET CODE: 2000 BCC ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	3,082,029	51	2,892,214		189,815-	
		004 FULL TIME UNIFORMED PERSONNEL	81	16,554,409	81	16,295,459		258,950-	
		SUBTOTAL FOR F/T SALARIED	132	19,636,438	132	19,187,673		448,765-	
02 OTH SALARIED		021 PART-TIME POSITIONS		83,918		86,709		2,791	
		SUBTOTAL FOR OTH SALARIED		83,918		86,709		2,791	
03 UNSALARIED		031 UNSALARIED		42,889		42,889			
		SUBTOTAL FOR UNSALARIED		42,889		42,889			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		48,742,410		52,857,011		4,114,601	
		042 LONGEVITY DIFFERENTIAL		14,709,551		14,751,620		42,069	
		043 SHIFT DIFFERENTIAL		8,357,172		8,593,886		236,714	
		045 HOLIDAY PAY		5,703,167		5,024,262		678,905-	
		046 TERMINAL LEAVE		28,059		28,059			
		047 OVERTIME		190,712		198,469		7,757	
		048 OVERTIME UNIFORM FORCES		38,928,983		36,962,750		1,966,233-	
		050 PMTS TO BENEFIC DECSD EMPLOYES		225,208		175,208		50,000-	
		061 SUPPER MONEY		400		400			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				116,885,662		118,591,665		1,706,003
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,787,687		6,787,687		
		081 ANNUITY CONTRIBUTIONS		22,010,484		22,352,518		342,034
SUBTOTAL FOR FRINGE BENES				28,798,171		29,140,205		342,034
SUBTOTAL FOR BUDGET CODE 2000			132	165,447,078	132	167,049,141		1,602,063
BUDGET CODE: 2049 DERELICT VEHICLES OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	459,201	14	469,808		10,607
		004 FULL TIME UNIFORMED PERSONNEL	12	939,259	12	997,955		58,696
SUBTOTAL FOR F/T SALARIED			26	1,398,460	26	1,467,763		69,303
SUBTOTAL FOR BUDGET CODE 2049			26	1,398,460	26	1,467,763		69,303
BUDGET CODE: 2100 JOB TRAINING PARTICIPANTS PROGRAM								
02 OTH SALARIED		022 SEASONAL POSITIONS		1,307,099		1,341,738		34,639
SUBTOTAL FOR OTH SALARIED				1,307,099		1,341,738		34,639
SUBTOTAL FOR BUDGET CODE 2100				1,307,099		1,341,738		34,639
BUDGET CODE: 2460 TERMINAL LEAVE								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3	248,225	3	263,391		15,166
SUBTOTAL FOR F/T SALARIED			3	248,225	3	263,391		15,166
SUBTOTAL FOR BUDGET CODE 2460			3	248,225	3	263,391		15,166
TOTAL FOR CLEANING & COLL EXEC MGMT			161	168,400,862	161	170,122,033		1,721,171
RESPONSIBILITY CENTER: 2041 HUMAN RESOURCES ADMINISTRATION								
BUDGET CODE: 2041 SAFETY AND TRAINING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	405,563	7	411,323		5,760
		004 FULL TIME UNIFORMED PERSONNEL	15	1,194,168	15	1,267,131		72,963
SUBTOTAL FOR F/T SALARIED			22	1,599,731	22	1,678,454		78,723

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,207		2,752		545
		SUBTOTAL FOR ADD GRS PAY		2,207		2,752		545
		SUBTOTAL FOR BUDGET CODE 2041	22	1,601,938	22	1,681,206		79,268
		TOTAL FOR HUMAN RESOURCES ADMINISTRATION	22	1,601,938	22	1,681,206		79,268
RESPONSIBILITY CENTER: 2061 AUXILIARY FIELD & FACILITY								
BUDGET CODE: 2061 CITY-WIDE TRANSPORT UNIT								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	28	1,713,252	28	1,817,931		104,679
		SUBTOTAL FOR F/T SALARIED	28	1,713,252	28	1,817,931		104,679
		SUBTOTAL FOR BUDGET CODE 2061	28	1,713,252	28	1,817,931		104,679
		TOTAL FOR AUXILIARY FIELD & FACILITY	28	1,713,252	28	1,817,931		104,679
RESPONSIBILITY CENTER: 3005 MAN WEST BORO OFFICE ADMIN								
BUDGET CODE: 3005 MANHATTAN BORO OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,437,783	40	1,415,311	3-	22,472-
		004 FULL TIME UNIFORMED PERSONNEL	43	3,908,701	43	4,135,826		227,125
		SUBTOTAL FOR F/T SALARIED	86	5,346,484	83	5,551,137	3-	204,653
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		442		600		158
		SUBTOTAL FOR ADD GRS PAY		442		600		158
		SUBTOTAL FOR BUDGET CODE 3005	86	5,346,926	83	5,551,737	3-	204,811
		TOTAL FOR MAN WEST BORO OFFICE ADMIN	86	5,346,926	83	5,551,737	3-	204,811

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 3015 MAN WEST DIST # 1								
BUDGET CODE: 3015 MANHATTAN DIST 1								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	63	3,644,258	61	3,642,317	2-	1,941-
		SUBTOTAL FOR F/T SALARIED	63	3,644,258	61	3,642,317	2-	1,941-
		SUBTOTAL FOR BUDGET CODE 3015	63	3,644,258	61	3,642,317	2-	1,941-
		TOTAL FOR MAN WEST DIST # 1	63	3,644,258	61	3,642,317	2-	1,941-
RESPONSIBILITY CENTER: 3025 MAN WEST DIST # 2								
BUDGET CODE: 3025 MANHATTAN DIST 2								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	85	4,695,579	85	4,974,148		278,569
		SUBTOTAL FOR F/T SALARIED	85	4,695,579	85	4,974,148		278,569
		SUBTOTAL FOR BUDGET CODE 3025	85	4,695,579	85	4,974,148		278,569
		TOTAL FOR MAN WEST DIST # 2	85	4,695,579	85	4,974,148		278,569
RESPONSIBILITY CENTER: 3037 MAN EAST DIST # 3								
BUDGET CODE: 3037 MANHATTAN DIST 3								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	111	5,845,195	108	6,143,357	3-	298,162
		SUBTOTAL FOR F/T SALARIED	111	5,845,195	108	6,143,357	3-	298,162
		SUBTOTAL FOR BUDGET CODE 3037	111	5,845,195	108	6,143,357	3-	298,162
		TOTAL FOR MAN EAST DIST # 3	111	5,845,195	108	6,143,357	3-	298,162
RESPONSIBILITY CENTER: 3045 MAN WEST DIST # 4								

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3045 MANHATTAN DIST 4							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	91	4,931,183	91	5,231,390	300,207
		SUBTOTAL FOR F/T SALARIED	91	4,931,183	91	5,231,390	300,207
		SUBTOTAL FOR BUDGET CODE 3045	91	4,931,183	91	5,231,390	300,207
		TOTAL FOR MAN WEST DIST # 4	91	4,931,183	91	5,231,390	300,207
RESPONSIBILITY CENTER: 3057 MAN EAST DIST # 5							
BUDGET CODE: 3057 MANHATTAN DIST 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	74	4,187,200	73	4,357,019	1-
		SUBTOTAL FOR F/T SALARIED	74	4,187,200	73	4,357,019	1-
		SUBTOTAL FOR BUDGET CODE 3057	74	4,187,200	73	4,357,019	1-
		TOTAL FOR MAN EAST DIST # 5	74	4,187,200	73	4,357,019	1-
RESPONSIBILITY CENTER: 3067 MAN EAST DIST # 6							
BUDGET CODE: 3067 MANHATTAN DIST 6							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	105	5,694,943	98	5,746,946	7-
		SUBTOTAL FOR F/T SALARIED	105	5,694,943	98	5,746,946	7-
		SUBTOTAL FOR BUDGET CODE 3067	105	5,694,943	98	5,746,946	7-
		TOTAL FOR MAN EAST DIST # 6	105	5,694,943	98	5,746,946	7-
RESPONSIBILITY CENTER: 3075 MAN WEST DIST # 7							
BUDGET CODE: 3075 MANHATTAN DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	144	7,900,843	144	8,366,697	465,854

2906

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			144	7,900,843	144	8,366,697		465,854
SUBTOTAL FOR BUDGET CODE 3075			144	7,900,843	144	8,366,697		465,854
TOTAL FOR MAN WEST DIST # 7			144	7,900,843	144	8,366,697		465,854
RESPONSIBILITY CENTER: 3087 MAN EAST DIST # 8								
BUDGET CODE: 3087 MANHATTAN DIST 8								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			158	8,958,778	148	8,851,627	10-	107,151-
SUBTOTAL FOR F/T SALARIED			158	8,958,778	148	8,851,627	10-	107,151-
SUBTOTAL FOR BUDGET CODE 3087			158	8,958,778	148	8,851,627	10-	107,151-
TOTAL FOR MAN EAST DIST # 8			158	8,958,778	148	8,851,627	10-	107,151-
RESPONSIBILITY CENTER: 3095 MAN WEST DIST # 9								
BUDGET CODE: 3095 MANHATTAN DIST 9								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			68	3,957,323	66	4,180,135	2-	222,812
SUBTOTAL FOR F/T SALARIED			68	3,957,323	66	4,180,135	2-	222,812
SUBTOTAL FOR BUDGET CODE 3095			68	3,957,323	66	4,180,135	2-	222,812
TOTAL FOR MAN WEST DIST # 9			68	3,957,323	66	4,180,135	2-	222,812
RESPONSIBILITY CENTER: 3107 MAN EAST DIST # 10								
BUDGET CODE: 3107 MANHATTAN DIST 10								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			80	4,408,601	74	4,380,072	6-	28,529-
SUBTOTAL FOR F/T SALARIED			80	4,408,601	74	4,380,072	6-	28,529-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3107			80	4,408,601	74	4,380,072	6-	28,529-
TOTAL FOR MAN EAST DIST # 10			80	4,408,601	74	4,380,072	6-	28,529-
RESPONSIBILITY CENTER: 3117 MAN EAST DIST # 11								
BUDGET CODE: 3117 MANHATTAN DIST 11								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	71	3,906,126	70	4,093,678	1-	187,552
SUBTOTAL FOR F/T SALARIED			71	3,906,126	70	4,093,678	1-	187,552
SUBTOTAL FOR BUDGET CODE 3117			71	3,906,126	70	4,093,678	1-	187,552
TOTAL FOR MAN EAST DIST # 11			71	3,906,126	70	4,093,678	1-	187,552
RESPONSIBILITY CENTER: 3125 MAN WEST DIST # 12								
BUDGET CODE: 3125 MANHATTAN DIST 12								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	132	7,409,688	132	7,845,532		435,844
SUBTOTAL FOR F/T SALARIED			132	7,409,688	132	7,845,532		435,844
SUBTOTAL FOR BUDGET CODE 3125			132	7,409,688	132	7,845,532		435,844
TOTAL FOR MAN WEST DIST # 12			132	7,409,688	132	7,845,532		435,844
RESPONSIBILITY CENTER: 3995 MAN WEST MECHANICAL BROOMS								
BUDGET CODE: 3995 MANHATTAN BROOM 4A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	43	1,945,445	43	2,084,711		139,266
SUBTOTAL FOR F/T SALARIED			43	1,945,445	43	2,084,711		139,266
SUBTOTAL FOR BUDGET CODE 3995			43	1,945,445	43	2,084,711		139,266

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR MAN WEST MECHANICAL BROOMS			43	1,945,445	43	2,084,711		139,266
RESPONSIBILITY CENTER: 3997 MAN EAST MECHANICAL BROOMS								
BUDGET CODE: 3997 MANHATTAN BROOM 3A AND 8A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	56	2,815,655	54	2,782,568	2-	33,087-
SUBTOTAL FOR F/T SALARIED			56	2,815,655	54	2,782,568	2-	33,087-
SUBTOTAL FOR BUDGET CODE 3997			56	2,815,655	54	2,782,568	2-	33,087-
TOTAL FOR MAN EAST MECHANICAL BROOMS			56	2,815,655	54	2,782,568	2-	33,087-
RESPONSIBILITY CENTER: 4007 BRONX EAST BORO OFFICE ADMIN								
BUDGET CODE: 4007 BRONX BORO OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,257,052	33	1,208,918	3-	48,134-
		004 FULL TIME UNIFORMED PERSONNEL	33	2,915,567	33	3,071,339		155,772
SUBTOTAL FOR F/T SALARIED			69	4,172,619	66	4,280,257	3-	107,638
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		442		600		158
SUBTOTAL FOR ADD GRS PAY				442		600		158
SUBTOTAL FOR BUDGET CODE 4007			69	4,173,061	66	4,280,857	3-	107,796
BUDGET CODE: 4997 BRONX BROOM 6A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	36	1,611,184	36	1,698,371		87,187
SUBTOTAL FOR F/T SALARIED			36	1,611,184	36	1,698,371		87,187
SUBTOTAL FOR BUDGET CODE 4997			36	1,611,184	36	1,698,371		87,187
TOTAL FOR BRONX EAST BORO OFFICE ADMIN			105	5,784,245	102	5,979,228	3-	194,983

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 4015 BRONX WEST DIST # 1							
BUDGET CODE: 4015 BRONX DIST 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	55	3,043,736	55	3,229,707	185,971
		SUBTOTAL FOR F/T SALARIED	55	3,043,736	55	3,229,707	185,971
		SUBTOTAL FOR BUDGET CODE 4015	55	3,043,736	55	3,229,707	185,971
		TOTAL FOR BRONX WEST DIST # 1	55	3,043,736	55	3,229,707	185,971
RESPONSIBILITY CENTER: 4025 BRONX WEST DIST # 2							
BUDGET CODE: 4025 BRONX DIST 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	49	2,618,441	49	2,778,426	159,985
		SUBTOTAL FOR F/T SALARIED	49	2,618,441	49	2,778,426	159,985
		SUBTOTAL FOR BUDGET CODE 4025	49	2,618,441	49	2,778,426	159,985
		TOTAL FOR BRONX WEST DIST # 2	49	2,618,441	49	2,778,426	159,985
RESPONSIBILITY CENTER: 4035 BRONX WEST DIST # 3							
BUDGET CODE: 4035 BRONX DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	28	1,466,356	28	1,536,251	69,895
		SUBTOTAL FOR F/T SALARIED	28	1,466,356	28	1,536,251	69,895
		SUBTOTAL FOR BUDGET CODE 4035	28	1,466,356	28	1,536,251	69,895
		TOTAL FOR BRONX WEST DIST # 3	28	1,466,356	28	1,536,251	69,895
RESPONSIBILITY CENTER: 4045 BRONX WEST DIST # 4							

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4045 BRONX DIST 4								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	75	4,147,568	70	4,119,513	5-	28,055-
		SUBTOTAL FOR F/T SALARIED	75	4,147,568	70	4,119,513	5-	28,055-
		SUBTOTAL FOR BUDGET CODE 4045	75	4,147,568	70	4,119,513	5-	28,055-
		TOTAL FOR BRONX WEST DIST # 4	75	4,147,568	70	4,119,513	5-	28,055-
RESPONSIBILITY CENTER: 4055 BRONX WEST DIST # 5								
BUDGET CODE: 4055 BRONX DIST 5								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	74	4,165,719	67	4,791,008	7-	625,289
		SUBTOTAL FOR F/T SALARIED	74	4,165,719	67	4,791,008	7-	625,289
		SUBTOTAL FOR BUDGET CODE 4055	74	4,165,719	67	4,791,008	7-	625,289
		TOTAL FOR BRONX WEST DIST # 5	74	4,165,719	67	4,791,008	7-	625,289
RESPONSIBILITY CENTER: 4067 BRONX EAST DIST # 6								
BUDGET CODE: 4067 BRONX DIST 6								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	73	3,806,869	69	3,852,581	4-	45,712
		SUBTOTAL FOR F/T SALARIED	73	3,806,869	69	3,852,581	4-	45,712
		SUBTOTAL FOR BUDGET CODE 4067	73	3,806,869	69	3,852,581	4-	45,712
		TOTAL FOR BRONX EAST DIST # 6	73	3,806,869	69	3,852,581	4-	45,712
RESPONSIBILITY CENTER: 4075 BRONX WEST DIST # 7								
BUDGET CODE: 4075 BRONX DIST 7								

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	70	3,903,136	70	4,207,112		303,976
SUBTOTAL FOR F/T SALARIED			70	3,903,136	70	4,207,112		303,976
SUBTOTAL FOR BUDGET CODE 4075			70	3,903,136	70	4,207,112		303,976
TOTAL FOR BRONX WEST DIST # 7			70	3,903,136	70	4,207,112		303,976
RESPONSIBILITY CENTER: 4085 BRONX WEST DIST # 8								
BUDGET CODE: 4085 BRONX DIST 8								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	64	3,574,752	64	3,781,912		207,160
SUBTOTAL FOR F/T SALARIED			64	3,574,752	64	3,781,912		207,160
SUBTOTAL FOR BUDGET CODE 4085			64	3,574,752	64	3,781,912		207,160
TOTAL FOR BRONX WEST DIST # 8			64	3,574,752	64	3,781,912		207,160
RESPONSIBILITY CENTER: 4097 BRONX EAST DIST # 9								
BUDGET CODE: 4097 BRONX DIST 9								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	86	5,214,919	86	5,426,985		212,066
SUBTOTAL FOR F/T SALARIED			86	5,214,919	86	5,426,985		212,066
SUBTOTAL FOR BUDGET CODE 4097			86	5,214,919	86	5,426,985		212,066
TOTAL FOR BRONX EAST DIST # 9			86	5,214,919	86	5,426,985		212,066
RESPONSIBILITY CENTER: 4107 BRONX EAST DIST # 10								
BUDGET CODE: 4107 BRONX DIST 10								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	79	4,415,008	79	4,671,713		256,705
SUBTOTAL FOR F/T SALARIED			79	4,415,008	79	4,671,713		256,705

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4107			79	4,415,008	79	4,671,713		256,705
TOTAL FOR BRONX EAST DIST # 10			79	4,415,008	79	4,671,713		256,705
RESPONSIBILITY CENTER: 4117 BRONX EAST DIST # 11								
BUDGET CODE: 4117 BRONX DIST 11								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			73	4,353,579	73	4,619,581		266,002
SUBTOTAL FOR F/T SALARIED			73	4,353,579	73	4,619,581		266,002
SUBTOTAL FOR BUDGET CODE 4117			73	4,353,579	73	4,619,581		266,002
TOTAL FOR BRONX EAST DIST # 11			73	4,353,579	73	4,619,581		266,002
RESPONSIBILITY CENTER: 4127 BRONX EAST DIST # 12								
BUDGET CODE: 4127 BRONX DIST 12								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			98	5,725,590	98	6,089,387		363,797
SUBTOTAL FOR F/T SALARIED			98	5,725,590	98	6,089,387		363,797
SUBTOTAL FOR BUDGET CODE 4127			98	5,725,590	98	6,089,387		363,797
TOTAL FOR BRONX EAST DIST # 12			98	5,725,590	98	6,089,387		363,797
RESPONSIBILITY CENTER: 4995 BRONX WEST MECHANICAL BROOMS								
BUDGET CODE: 4995 BRONX BROOM 3A								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			58	2,755,264	55	2,875,304	3-	120,040
SUBTOTAL FOR F/T SALARIED			58	2,755,264	55	2,875,304	3-	120,040
SUBTOTAL FOR BUDGET CODE 4995			58	2,755,264	55	2,875,304	3-	120,040

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BRONX WEST MECHANICAL BROOMS			58	2,755,264	55	2,875,304	3-	120,040
RESPONSIBILITY CENTER: 5005 BKLYN WEST BORO OFFICE ADMIN								
BUDGET CODE: 5005 BROOKLYN SOUTH BORO OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,155,554	35	1,248,399	1	92,845
		004 FULL TIME UNIFORMED PERSONNEL	39	3,511,261	39	3,710,786		199,525
		SUBTOTAL FOR F/T SALARIED	73	4,666,815	74	4,959,185	1	292,370
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		442		600		158
		SUBTOTAL FOR ADD GRS PAY		442		600		158
SUBTOTAL FOR BUDGET CODE 5005			73	4,667,257	74	4,959,785	1	292,528
BUDGET CODE: 5995 BROOKLYN BROOM SOUTH DIST 6A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	25	1,354,791	25	1,378,160		23,369
		SUBTOTAL FOR F/T SALARIED	25	1,354,791	25	1,378,160		23,369
SUBTOTAL FOR BUDGET CODE 5995			25	1,354,791	25	1,378,160		23,369
TOTAL FOR BKLYN WEST BORO OFFICE ADMIN			98	6,022,048	99	6,337,945	1	315,897
RESPONSIBILITY CENTER: 5008 BKLYN NORTH BORO OFFICE ADMIN								
BUDGET CODE: 5008 BROOKLYN NORTH BORO OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	610,143	16	572,840	2-	37,303-
		004 FULL TIME UNIFORMED PERSONNEL	21	1,934,021	21	2,024,746		90,725
		SUBTOTAL FOR F/T SALARIED	39	2,544,164	37	2,597,586	2-	53,422
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		442		600		158
		SUBTOTAL FOR ADD GRS PAY		442		600		158
SUBTOTAL FOR BUDGET CODE 5008			39	2,544,606	37	2,598,186	2-	53,580
			2914					

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BKLYN NORTH BORO OFFICE ADMIN			39	2,544,606	37	2,598,186	2-	53,580
RESPONSIBILITY CENTER: 5018 BKLYN NORTH DIST #1								
BUDGET CODE: 5018 BROOKLYN NORTH DIST 1								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	125	6,879,033	122	7,210,478	3-	331,445
SUBTOTAL FOR F/T SALARIED			125	6,879,033	122	7,210,478	3-	331,445
SUBTOTAL FOR BUDGET CODE 5018			125	6,879,033	122	7,210,478	3-	331,445
TOTAL FOR BKLYN NORTH DIST #1			125	6,879,033	122	7,210,478	3-	331,445
RESPONSIBILITY CENTER: 5028 BKLYN NORTH DIST #2								
BUDGET CODE: 5028 BROOKLYN NORTH DIST 2								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	89	4,967,660	85	5,175,257	4-	207,597
SUBTOTAL FOR F/T SALARIED			89	4,967,660	85	5,175,257	4-	207,597
SUBTOTAL FOR BUDGET CODE 5028			89	4,967,660	85	5,175,257	4-	207,597
TOTAL FOR BKLYN NORTH DIST #2			89	4,967,660	85	5,175,257	4-	207,597
RESPONSIBILITY CENTER: 5038 BKLYN NORTH DIST #3								
BUDGET CODE: 5038 BROOKLYN NORTH DIST 3								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	119	6,684,306	118	6,948,833	1-	264,527
SUBTOTAL FOR F/T SALARIED			119	6,684,306	118	6,948,833	1-	264,527
SUBTOTAL FOR BUDGET CODE 5038			119	6,684,306	118	6,948,833	1-	264,527

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BKLYN NORTH DIST #3			119	6,684,306	118	6,948,833	1-	264,527
RESPONSIBILITY CENTER: 5048 BKLYN NORTH DIST #4								
BUDGET CODE: 5048 BROOKLYN NORTH DIST 4								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	106	5,969,771	106	6,364,536		394,765
SUBTOTAL FOR F/T SALARIED			106	5,969,771	106	6,364,536		394,765
SUBTOTAL FOR BUDGET CODE 5048			106	5,969,771	106	6,364,536		394,765
TOTAL FOR BKLYN NORTH DIST #4			106	5,969,771	106	6,364,536		394,765
RESPONSIBILITY CENTER: 5058 BKLYN NORTH DIST #5								
BUDGET CODE: 5058 BROOKLYN NORTH DIST 5								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	119	6,715,317	116	7,119,409	3-	404,092
SUBTOTAL FOR F/T SALARIED			119	6,715,317	116	7,119,409	3-	404,092
SUBTOTAL FOR BUDGET CODE 5058			119	6,715,317	116	7,119,409	3-	404,092
TOTAL FOR BKLYN NORTH DIST #5			119	6,715,317	116	7,119,409	3-	404,092
RESPONSIBILITY CENTER: 5065 BKLYN WEST DIST # 6								
BUDGET CODE: 5065 BROOKLYN SOUTH DIST 6								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	94	5,472,089	92	5,653,562	2-	181,473
SUBTOTAL FOR F/T SALARIED			94	5,472,089	92	5,653,562	2-	181,473
SUBTOTAL FOR BUDGET CODE 5065			94	5,472,089	92	5,653,562	2-	181,473
TOTAL FOR BKLYN WEST DIST # 6			94	5,472,089	92	5,653,562	2-	181,473

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 5075 BKLYN WEST DIST # 7							
BUDGET CODE: 5075 BROOKLYN SOUTH DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	96	5,486,589	96	5,799,305	312,716
		SUBTOTAL FOR F/T SALARIED	96	5,486,589	96	5,799,305	312,716
		SUBTOTAL FOR BUDGET CODE 5075	96	5,486,589	96	5,799,305	312,716
		TOTAL FOR BKLYN WEST DIST # 7	96	5,486,589	96	5,799,305	312,716
RESPONSIBILITY CENTER: 5088 BKLYN NORTH DIST #8							
BUDGET CODE: 5088 BROOKLYN NORTH DIST 8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	81,619	2	83,431	1,812
		004 FULL TIME UNIFORMED PERSONNEL	93	5,188,911	93	5,460,927	272,016
		SUBTOTAL FOR F/T SALARIED	95	5,270,530	95	5,544,358	273,828
		SUBTOTAL FOR BUDGET CODE 5088	95	5,270,530	95	5,544,358	273,828
		TOTAL FOR BKLYN NORTH DIST #8	95	5,270,530	95	5,544,358	273,828
RESPONSIBILITY CENTER: 5097 BKLYN EAST DIST #9							
BUDGET CODE: 5097 BROOKLYN SOUTH DIST 9							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	87	4,697,900	87	4,979,789	281,889
		SUBTOTAL FOR F/T SALARIED	87	4,697,900	87	4,979,789	281,889
		SUBTOTAL FOR BUDGET CODE 5097	87	4,697,900	87	4,979,789	281,889
		TOTAL FOR BKLYN EAST DIST #9	87	4,697,900	87	4,979,789	281,889

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 5105 BKLYN WEST DIST # 10								
BUDGET CODE: 5105 BROOKLYN SOUTH DIST 10								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	104	5,968,839	100	6,133,418	4-	164,579
		SUBTOTAL FOR F/T SALARIED	104	5,968,839	100	6,133,418	4-	164,579
		SUBTOTAL FOR BUDGET CODE 5105	104	5,968,839	100	6,133,418	4-	164,579
		TOTAL FOR BKLYN WEST DIST # 10	104	5,968,839	100	6,133,418	4-	164,579
RESPONSIBILITY CENTER: 5115 BKLYN WEST DIST 11								
BUDGET CODE: 5115 BROOKLYN SOUTH DIST 11								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	153	8,701,437	142	8,667,549	11-	33,888-
		SUBTOTAL FOR F/T SALARIED	153	8,701,437	142	8,667,549	11-	33,888-
		SUBTOTAL FOR BUDGET CODE 5115	153	8,701,437	142	8,667,549	11-	33,888-
		TOTAL FOR BKLYN WEST DIST 11	153	8,701,437	142	8,667,549	11-	33,888-
RESPONSIBILITY CENTER: 5125 BKLYN WEST DIST 12								
BUDGET CODE: 5125 BROOKLYN SOUTH DIST 12								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	148	8,141,910	138	7,990,477	10-	151,433-
		SUBTOTAL FOR F/T SALARIED	148	8,141,910	138	7,990,477	10-	151,433-
		SUBTOTAL FOR BUDGET CODE 5125	148	8,141,910	138	7,990,477	10-	151,433-
		TOTAL FOR BKLYN WEST DIST 12	148	8,141,910	138	7,990,477	10-	151,433-
RESPONSIBILITY CENTER: 5137 BKLYN EAST DIST #13								

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5137 BROOKLYN SOUTH DIST 13								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	93	5,059,368	92	5,281,011	1-	221,643
		SUBTOTAL FOR F/T SALARIED	93	5,059,368	92	5,281,011	1-	221,643
		SUBTOTAL FOR BUDGET CODE 5137	93	5,059,368	92	5,281,011	1-	221,643
		TOTAL FOR BKLYN EAST DIST #13	93	5,059,368	92	5,281,011	1-	221,643
RESPONSIBILITY CENTER: 5147 BKLYN EAST DIST #14								
BUDGET CODE: 5147 BROOKLYN SOUTH DIST 14								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	117	6,473,988	117	6,858,290		384,302
		SUBTOTAL FOR F/T SALARIED	117	6,473,988	117	6,858,290		384,302
		SUBTOTAL FOR BUDGET CODE 5147	117	6,473,988	117	6,858,290		384,302
		TOTAL FOR BKLYN EAST DIST #14	117	6,473,988	117	6,858,290		384,302
RESPONSIBILITY CENTER: 5157 BKLYN EAST DIST #15								
BUDGET CODE: 5157 BROOKLYN SOUTH DIST 15								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	141	8,256,409	141	8,813,570		557,161
		SUBTOTAL FOR F/T SALARIED	141	8,256,409	141	8,813,570		557,161
		SUBTOTAL FOR BUDGET CODE 5157	141	8,256,409	141	8,813,570		557,161
		TOTAL FOR BKLYN EAST DIST #15	141	8,256,409	141	8,813,570		557,161
RESPONSIBILITY CENTER: 5167 BKLYN EAST DIST #16								
BUDGET CODE: 5167 BROOKLYN SOUTH DIST 16								

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	85	4,254,319	82	4,478,498	3-	224,179
SUBTOTAL FOR F/T SALARIED			85	4,254,319	82	4,478,498	3-	224,179
SUBTOTAL FOR BUDGET CODE 5167			85	4,254,319	82	4,478,498	3-	224,179
TOTAL FOR BKLYN EAST DIST #16			85	4,254,319	82	4,478,498	3-	224,179
RESPONSIBILITY CENTER: 5177 BKLYN EAST DIST #17								
BUDGET CODE: 5177 BROOKLYN SOUTH DIST 17								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	129	7,387,632	129	7,716,796		329,164
SUBTOTAL FOR F/T SALARIED			129	7,387,632	129	7,716,796		329,164
SUBTOTAL FOR BUDGET CODE 5177			129	7,387,632	129	7,716,796		329,164
TOTAL FOR BKLYN EAST DIST #17			129	7,387,632	129	7,716,796		329,164
RESPONSIBILITY CENTER: 5187 BKLYN EAST DIST #18								
BUDGET CODE: 5187 BROOKLYN SOUTH DIST 18								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	163	9,517,044	153	9,378,682	10-	138,362-
SUBTOTAL FOR F/T SALARIED			163	9,517,044	153	9,378,682	10-	138,362-
SUBTOTAL FOR BUDGET CODE 5187			163	9,517,044	153	9,378,682	10-	138,362-
TOTAL FOR BKLYN EAST DIST #18			163	9,517,044	153	9,378,682	10-	138,362-
RESPONSIBILITY CENTER: 6005 QUEENS WEST BORO OFFICE ADMIN								
BUDGET CODE: 6005 QUEENS WEST BORO OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	978,747	26	917,523	3-	61,224-
		004 FULL TIME UNIFORMED PERSONNEL	22	2,247,551	22	2,372,009		124,458

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			51	3,226,298	48	3,289,532	3-	63,234
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		442		600		158
SUBTOTAL FOR ADD GRS PAY				442		600		158
SUBTOTAL FOR BUDGET CODE 6005			51	3,226,740	48	3,290,132	3-	63,392
BUDGET CODE: 6995 QUEENS BROOM WEST DIST 5A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	45	2,381,793	45	2,507,086		125,293
SUBTOTAL FOR F/T SALARIED			45	2,381,793	45	2,507,086		125,293
SUBTOTAL FOR BUDGET CODE 6995			45	2,381,793	45	2,507,086		125,293
TOTAL FOR QUEENS WEST BORO OFFICE ADMIN			96	5,608,533	93	5,797,218	3-	188,685
RESPONSIBILITY CENTER: 6008 QUEENS NORTH BORO OFFICE ADMIN								
BUDGET CODE: 6008 QUEENS NORTH BORO OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	865,235	26	945,536	2	80,301
		004 FULL TIME UNIFORMED PERSONNEL	34	3,140,449	34	3,332,331		191,882
SUBTOTAL FOR F/T SALARIED			58	4,005,684	60	4,277,867	2	272,183
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		442		600		158
SUBTOTAL FOR ADD GRS PAY				442		600		158
SUBTOTAL FOR BUDGET CODE 6008			58	4,006,126	60	4,278,467	2	272,341
BUDGET CODE: 6998 QUEENS BROOM EAST DIST 7A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	70	3,866,736	70	4,078,691		211,955
SUBTOTAL FOR F/T SALARIED			70	3,866,736	70	4,078,691		211,955
SUBTOTAL FOR BUDGET CODE 6998			70	3,866,736	70	4,078,691		211,955
TOTAL FOR QUEENS NORTH BORO OFFICE ADMIN			128	7,872,862	130	8,357,158	2	484,296

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ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 6009 QUEENS SOUTH BORO OFFICE ADMIN								
BUDGET CODE: 6999 QUEENS BROOM EAST DIST 12A								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	19	781,587	18	818,503	1-	36,916
		SUBTOTAL FOR F/T SALARIED	19	781,587	18	818,503	1-	36,916
		SUBTOTAL FOR BUDGET CODE 6999	19	781,587	18	818,503	1-	36,916
		TOTAL FOR QUEENS SOUTH BORO OFFICE ADMIN	19	781,587	18	818,503	1-	36,916
RESPONSIBILITY CENTER: 6015 QUEENS WEST DIST #1								
BUDGET CODE: 6015 QUEENS WEST DIST 1								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	154	8,857,112	141	8,720,698	13-	136,414-
		SUBTOTAL FOR F/T SALARIED	154	8,857,112	141	8,720,698	13-	136,414-
		SUBTOTAL FOR BUDGET CODE 6015	154	8,857,112	141	8,720,698	13-	136,414-
		TOTAL FOR QUEENS WEST DIST #1	154	8,857,112	141	8,720,698	13-	136,414-
RESPONSIBILITY CENTER: 6025 QUEENS WEST DIST #2								
BUDGET CODE: 6025 QUEENS WEST DIST 2								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	95	5,374,824	95	5,703,223		328,399
		SUBTOTAL FOR F/T SALARIED	95	5,374,824	95	5,703,223		328,399
		SUBTOTAL FOR BUDGET CODE 6025	95	5,374,824	95	5,703,223		328,399
		TOTAL FOR QUEENS WEST DIST #2	95	5,374,824	95	5,703,223		328,399

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 6035 QUEENS WEST DIST #3							
BUDGET CODE: 6035 QUEENS WEST DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	100	5,500,083	100		336,052
		SUBTOTAL FOR F/T SALARIED	100	5,500,083	100		336,052
		SUBTOTAL FOR BUDGET CODE 6035	100	5,500,083	100		336,052
		TOTAL FOR QUEENS WEST DIST #3	100	5,500,083	100		336,052
RESPONSIBILITY CENTER: 6045 QUEENS WEST DIST #4							
BUDGET CODE: 6045 QUEENS WEST DIST 4							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	96	5,426,977	93	3-	262,796
		SUBTOTAL FOR F/T SALARIED	96	5,426,977	93	3-	262,796
		SUBTOTAL FOR BUDGET CODE 6045	96	5,426,977	93	3-	262,796
		TOTAL FOR QUEENS WEST DIST #4	96	5,426,977	93	3-	262,796
RESPONSIBILITY CENTER: 6055 QUEENS WEST DIST #5							
BUDGET CODE: 6055 QUEENS WEST DIST 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	134	7,442,832	134		454,753
		SUBTOTAL FOR F/T SALARIED	134	7,442,832	134		454,753
		SUBTOTAL FOR BUDGET CODE 6055	134	7,442,832	134		454,753
		TOTAL FOR QUEENS WEST DIST #5	134	7,442,832	134		454,753
RESPONSIBILITY CENTER: 6065 QUEENS WEST DIST #6							

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6065 QUEENS WEST DIST 6							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	34,422	1	35,360	938
		004 FULL TIME UNIFORMED PERSONNEL	80	4,605,615	79	4,904,208	1- 298,593
		SUBTOTAL FOR F/T SALARIED	81	4,640,037	80	4,939,568	1- 299,531
		SUBTOTAL FOR BUDGET CODE 6065	81	4,640,037	80	4,939,568	1- 299,531
		TOTAL FOR QUEENS WEST DIST #6	81	4,640,037	80	4,939,568	1- 299,531
RESPONSIBILITY CENTER: 6078 QUEENS NORTH DIST # 7							
BUDGET CODE: 6078 QUEENS EAST DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	179	10,461,973	169	10,429,782	10- 32,191-
		SUBTOTAL FOR F/T SALARIED	179	10,461,973	169	10,429,782	10- 32,191-
		SUBTOTAL FOR BUDGET CODE 6078	179	10,461,973	169	10,429,782	10- 32,191-
		TOTAL FOR QUEENS NORTH DIST # 7	179	10,461,973	169	10,429,782	10- 32,191-
RESPONSIBILITY CENTER: 6088 QUEENS NORTH DIST # 8							
BUDGET CODE: 6088 QUEENS EAST DIST 8							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	131	7,423,539	131	7,739,753	316,214
		SUBTOTAL FOR F/T SALARIED	131	7,423,539	131	7,739,753	316,214
		SUBTOTAL FOR BUDGET CODE 6088	131	7,423,539	131	7,739,753	316,214
		TOTAL FOR QUEENS NORTH DIST # 8	131	7,423,539	131	7,739,753	316,214
RESPONSIBILITY CENTER: 6095 QUEENS WEST DIST #9							
BUDGET CODE: 6095 QUEENS WEST DIST 9							

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	124	7,031,147	124	7,480,756		449,609
SUBTOTAL FOR F/T SALARIED			124	7,031,147	124	7,480,756		449,609
SUBTOTAL FOR BUDGET CODE 6095			124	7,031,147	124	7,480,756		449,609
TOTAL FOR QUEENS WEST DIST #9			124	7,031,147	124	7,480,756		449,609
RESPONSIBILITY CENTER: 6109 QUEENS SOUTH DIST #10								
BUDGET CODE: 6109 QUEENS EAST DIST 10								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	123	7,197,232	122	7,586,322	1-	389,090
SUBTOTAL FOR F/T SALARIED			123	7,197,232	122	7,586,322	1-	389,090
SUBTOTAL FOR BUDGET CODE 6109			123	7,197,232	122	7,586,322	1-	389,090
TOTAL FOR QUEENS SOUTH DIST #10			123	7,197,232	122	7,586,322	1-	389,090
RESPONSIBILITY CENTER: 6118 QUEENS NORTH DIST # 11								
BUDGET CODE: 6118 QUEENS EAST DIST 11								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	149	8,832,473	146	9,174,649	3-	342,176
SUBTOTAL FOR F/T SALARIED			149	8,832,473	146	9,174,649	3-	342,176
SUBTOTAL FOR BUDGET CODE 6118			149	8,832,473	146	9,174,649	3-	342,176
TOTAL FOR QUEENS NORTH DIST # 11			149	8,832,473	146	9,174,649	3-	342,176
RESPONSIBILITY CENTER: 6129 QUEENS SOUTH DIST #12								
BUDGET CODE: 6129 QUEENS EAST DIST 12								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	186	10,301,497	176	10,402,954	10-	101,457
SUBTOTAL FOR F/T SALARIED			186	10,301,497	176	10,402,954	10-	101,457

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6129			186	10,301,497	176	10,402,954	10-	101,457
TOTAL FOR QUEENS SOUTH DIST #12			186	10,301,497	176	10,402,954	10-	101,457
RESPONSIBILITY CENTER: 6139 QUEENS SOUTH DIST #13								
BUDGET CODE: 6139 QUEENS EAST DIST 13								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			193	11,364,340	183	11,359,144	10-	5,196-
SUBTOTAL FOR F/T SALARIED			193	11,364,340	183	11,359,144	10-	5,196-
SUBTOTAL FOR BUDGET CODE 6139			193	11,364,340	183	11,359,144	10-	5,196-
TOTAL FOR QUEENS SOUTH DIST #13			193	11,364,340	183	11,359,144	10-	5,196-
RESPONSIBILITY CENTER: 6149 QUEENS SOUTH DISTRICT #14								
BUDGET CODE: 6149 QUEENS EAST DIST 14								
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL			97	5,731,081	97	6,029,951		298,870
SUBTOTAL FOR F/T SALARIED			97	5,731,081	97	6,029,951		298,870
SUBTOTAL FOR BUDGET CODE 6149			97	5,731,081	97	6,029,951		298,870
TOTAL FOR QUEENS SOUTH DISTRICT #14			97	5,731,081	97	6,029,951		298,870
RESPONSIBILITY CENTER: 8001 STATEN ISLAND BORO OFFICE ADMIN								
BUDGET CODE: 8001 STATEN ISLAND BORO OFFICE								
01 F/T SALARIED 001 FULL YEAR POSITIONS			15	568,483	15	582,421		13,938
004 FULL TIME UNIFORMED PERSONNEL			20	1,845,245	20	1,957,991		112,746
SUBTOTAL FOR F/T SALARIED			35	2,413,728	35	2,540,412		126,684

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		885			1,200		315
		SUBTOTAL FOR ADD GRS PAY		885			1,200		315
		SUBTOTAL FOR BUDGET CODE 8001	35	2,414,613	35		2,541,612		126,999
		TOTAL FOR STATEN ISLAD BORO OFFICE ADMIN	35	2,414,613	35		2,541,612		126,999
RESPONSIBILITY CENTER: 8011 STATEN ISLAND DIST # 1									
BUDGET CODE: 8011 STATEN ISLAND DIST 1									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	192	11,413,876	182		11,439,846	10-	25,970
		SUBTOTAL FOR F/T SALARIED	192	11,413,876	182		11,439,846	10-	25,970
		SUBTOTAL FOR BUDGET CODE 8011	192	11,413,876	182		11,439,846	10-	25,970
		TOTAL FOR STATEN ISLAND DIST # 1	192	11,413,876	182		11,439,846	10-	25,970
RESPONSIBILITY CENTER: 8021 STATEN ISLAND DIST #2									
BUDGET CODE: 8021 STATEN ISLAND DIST 2									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	173	10,484,497	163		10,464,939	10-	19,558-
		SUBTOTAL FOR F/T SALARIED	173	10,484,497	163		10,464,939	10-	19,558-
		SUBTOTAL FOR BUDGET CODE 8021	173	10,484,497	163		10,464,939	10-	19,558-
		TOTAL FOR STATEN ISLAND DIST #2	173	10,484,497	163		10,464,939	10-	19,558-
RESPONSIBILITY CENTER: 8031 STATEN ISLAND DIST #3									
BUDGET CODE: 8031 STATEN ISLAND DIST 3									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	178	11,134,738	168		11,154,909	10-	20,171
		SUBTOTAL FOR F/T SALARIED	178	11,134,738	168		11,154,909	10-	20,171

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	SUBTOTAL FOR BUDGET CODE 8031	178	11,134,738	168	11,154,909	10- 20,171
	TOTAL FOR STATEN ISLAND DIST #3	178	11,134,738	168	11,154,909	10- 20,171
	TOTAL FOR CLEANING & COLLECTION	7,465	584,461,791	7,265	600,570,327	200- 16,108,536

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

CLEANING & COLLECTION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,465	584,461,791	7,265	600,570,327	16,108,536
FINANCIAL PLAN SAVINGS		12,579,657-	31-	2,557,791-	10,021,866
APPROPRIATION	7,465	571,882,134	7,234	598,012,536	26,130,402

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		569,555,194		595,920,798	26,365,604
OTHER CATEGORICAL		1,019,841		750,000	269,841-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,307,099		1,341,738	34,639
TOTAL		571,882,134		598,012,536	26,130,402

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1071	ADMINISTRATIVE BUSINESS P	D 827	10009	45,758-196,574	1	70,665
1101	ASSOCIATE PUBLIC INFORMAT	D 827	60816	51,438- 64,277	3	162,323
1105	DEPUTY COMMISSIONER	D 827	95231	45,758-196,574	1	185,889
1123	COMPUTER SPECIALIST (SOFT	D 827	13632	79,462-115,470	2	175,507
1129	COMPUTER ASSOCIATE (TECHN	D 827	13611	46,030- 88,008	1	55,215
1133	ADMINISTRATIVE MANAGER	D 827	10025	45,758-196,574	2	149,599
1136	COMPUTER ASSOCIATE (OPERA	D 827	13621	44,162- 84,035	1	59,807
1139	COMPUTER AIDE	D 827	13620	39,747- 55,553	1	45,473
1152	QUALITY ASSURANCE SPECIAL	D 827	34171	41,812- 51,832	1	47,322
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	49,151- 76,527	10	707,944
1170	ADMINISTRATIVE STAFF ANAL	D 827	10026	45,758-196,574	5	453,064
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245- 88,649	5	340,917
1218	CITY PLANNER	D 827	22122	49,493- 92,499	2	147,607
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	45,978- 75,630	22	1,147,139
1301	PRIN COMM LIAISON WKR W E	D 827	56095	58,307- 71,340	2	117,395
1302	COMMUNITY LIAISON WORKER	D 827	56093	40,224- 53,788	1	40,647
1305	ASSOCIATE ACCOUNTANT	D 827	40517	54,312- 75,555	1	65,691
1420	SANITATION COMPLIANCE AGE	D 827	71685	33,177- 36,564	11	369,626
1430	STAFF ANALYST	D 827	12626	45,029- 67,459	1	58,386
1490	RESEARCH ASSISTANT	D 827	60910	44,048- 57,959	3	160,141
1501	BOOKKEEPER	D 827	40526	33,067- 57,412	1	37,197
1510	ACCOUNTANT	D 827	40510	39,159- 51,146	1	54,312
1527	CITY LABORER (GROUP,A)	D 827	90702	41,635- 46,082	4	182,072
1597	STOCK WORKER	D 827	12200	24,233- 40,159	2	70,433
1631	CLERICAL AIDE	D 827	10250	28,588- 34,624	32	920,284
1632	CLERICAL ASSOCIATE MOST M	D 827	10251	20,095- 52,966	163	5,963,287
1633	SECRETARY (LEVELS 1A,2A,3	D 827	10252	28,588- 52,966	4	167,587
1659	EXECUTIVE AGENCY COUNSEL	D 827	95005	45,758-196,574	1	96,960
1729	TELECOMMUNICATIONS ASSOCI	D 827	20246	42,075- 76,326	1	61,084
1730	TELECOMMUNICATIONS SPECIA	D 827	20248	70,456- 95,630	1	96,574
1740	WATCHPERSON	D 827	81010	29,849- 34,306	4	132,889
1746	CITY ATTENDANT	D 827	90647	31,504- 36,328	8	257,808
1784	CERTIFIED IT ADMINISTRATO	D 827	13641	79,462-125,864	1	79,462
	SUBTOTAL FOR OBJECT 001				299	12,680,306
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1810	GENERAL SUPERINTENDENT (S	D 827	7019A	45,758-196,574	7	1,074,103
1811	GENERAL SUPERINTENDENT (S	D 827	7019B	116,899-130,230	63	8,287,127
1815	GENERAL SUPERINTENDENT	D 827	70196	86,750-104,672	140	13,670,971
1823	SUPERVISOR (SANITATION)	D 827	70150	69,014- 86,108	891	69,781,765
1830	SANITATION WORKER	A 827	70112	31,200- 62,076	6,121	339,587,677

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE

	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
2915	GENERAL SUPERINTENDENT	D 827 70196		86,750-104,672	1	104,672
2923	SUPERVISOR (SANITATION)	D 827 70150		69,014- 86,108	2	172,216
2930	SANITATION WORKER	A 827 70112		31,200- 62,076	37	2,393,996
	SUBTOTAL FOR OBJECT 004				7,262	435,072,527

	POSITION SCHEDULE FOR U/A 102				7,561	447,752,833
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-327	-19,364,525
	TOTAL FOR U/A 102				7,234	428,388,308

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION							
BUDGET CODE: 1101 OPERATIONS BWD HDQT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	19	1,056,942	19	1,034,477	22,465-
	004	FULL TIME UNIFORMED PERSONNEL	23	2,017,289	23	2,183,146	165,857
SUBTOTAL FOR F/T SALARIED			42	3,074,231	42	3,217,623	143,392
03 UNSALARIED	031	UNSALARIED		29,800		29,800	
SUBTOTAL FOR UNSALARIED				29,800		29,800	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		9,416		9,822	406
	042	LONGEVITY DIFFERENTIAL		179,277		182,699	3,422
	043	SHIFT DIFFERENTIAL		45,656		45,656	
	045	HOLIDAY PAY		728,664		728,664	
	047	OVERTIME		27,198		27,531	333
	048	OVERTIME UNIFORM FORCES		180,682		180,682	
	061	SUPPER MONEY		1,200		1,200	
SUBTOTAL FOR ADD GRS PAY				1,172,093		1,176,254	4,161
SUBTOTAL FOR BUDGET CODE 1101			42	4,276,124	42	4,423,677	147,553
BUDGET CODE: 1108 OPERATIONS BWD HDQT - IFA DIRECT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	70,773	1	72,651	1,878
SUBTOTAL FOR F/T SALARIED			1	70,773	1	72,651	1,878
SUBTOTAL FOR BUDGET CODE 1108			1	70,773	1	72,651	1,878
TOTAL FOR WASTE DISPOSAL ADMINISTRATION			43	4,346,897	43	4,496,328	149,431
RESPONSIBILITY CENTER: 1007 MTS DIV							
BUDGET CODE: 1121 MARINE TRANSFER STATIONS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	34,727	1	41,457	6,730
	004	FULL TIME UNIFORMED PERSONNEL	26	1,717,458	26	1,580,178	137,280-
SUBTOTAL FOR F/T SALARIED			27	1,752,185	27	1,621,635	130,550-
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		14,246		14,246	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

					MODIFIED FY09-06/19/09	ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			042 LONGEVITY DIFFERENTIAL		184,000		184,000			
			043 SHIFT DIFFERENTIAL		135,132		135,132			
			047 OVERTIME		4,455		4,455			
			048 OVERTIME UNIFORM FORCES		303,824		303,824			
			061 SUPPER MONEY		500		500			
			SUBTOTAL FOR ADD GRS PAY		642,157		642,157			
			SUBTOTAL FOR BUDGET CODE 1121	27	2,394,342	27	2,263,792			130,550-
			TOTAL FOR MTS DIV	27	2,394,342	27	2,263,792			130,550-
RESPONSIBILITY CENTER: 1008 MARINE TRANSPORT DIVISION										
BUDGET CODE: 1141 MARINE TRANSPORTATION										
			01 F/T SALARIED							
			001 FULL YEAR POSITIONS	3	213,865	3	214,791			926
			SUBTOTAL FOR F/T SALARIED	3	213,865	3	214,791			926
			04 ADD GRS PAY							
			041 ASSIGNMENT DIFFERENTIAL		1,136		1,136			
			042 LONGEVITY DIFFERENTIAL		4,000		4,000			
			047 OVERTIME		1,114		1,114			
			061 SUPPER MONEY		500		500			
			SUBTOTAL FOR ADD GRS PAY		6,750		6,750			
			SUBTOTAL FOR BUDGET CODE 1141	3	220,615	3	221,541			926
			TOTAL FOR MARINE TRANSPORT DIVISION	3	220,615	3	221,541			926
RESPONSIBILITY CENTER: 1009 MARINE UNLOADING										
BUDGET CODE: 1161 MARINE UNLOADING										
			01 F/T SALARIED							
			001 FULL YEAR POSITIONS	11	892,652	11	913,269			20,617
			004 FULL TIME UNIFORMED PERSONNEL	36	2,388,013	36	2,388,013			
			SUBTOTAL FOR F/T SALARIED	47	3,280,665	47	3,301,282			20,617
			04 ADD GRS PAY							
			041 ASSIGNMENT DIFFERENTIAL		34,374		34,374			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

					MODIFIED FY09-06/19/09	ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			042 LONGEVITY DIFFERENTIAL		151,825		151,983		158
			043 SHIFT DIFFERENTIAL		153,470		153,470		
			045 HOLIDAY PAY		147		147		
			047 OVERTIME		66,237		7,586		58,651-
			048 OVERTIME UNIFORM FORCES		241,098		241,098		
			061 SUPPER MONEY		13,000		13,000		
			SUBTOTAL FOR ADD GRS PAY		660,151		601,658		58,493-
06 FRINGE BENES			067 SUPPLEMENTAL EMPLOYEE WELF BEN		168,428		168,428		
			SUBTOTAL FOR FRINGE BENES		168,428		168,428		
			SUBTOTAL FOR BUDGET CODE 1161	47	4,109,244	47	4,071,368		37,876-
BUDGET CODE: 1165 Staten Island Transfer Station									
01 F/T SALARIED			001 FULL YEAR POSITIONS	14	456,748	14	467,711		10,963
			004 FULL TIME UNIFORMED PERSONNEL	17	1,083,993	17	1,072,019		11,974-
			SUBTOTAL FOR F/T SALARIED	31	1,540,741	31	1,539,730		1,011-
04 ADD GRS PAY			047 OVERTIME		20,110		20,110		
			048 OVERTIME UNIFORM FORCES		109,775		109,775		
			SUBTOTAL FOR ADD GRS PAY		129,885		129,885		
			SUBTOTAL FOR BUDGET CODE 1165	31	1,670,626	31	1,669,615		1,011-
BUDGET CODE: 1167 MILLING PROGRAM - IFA - BWD									
01 F/T SALARIED			001 FULL YEAR POSITIONS						
			SUBTOTAL FOR F/T SALARIED						
			SUBTOTAL FOR BUDGET CODE 1167						
			TOTAL FOR MARINE UNLOADING	78	5,779,870	78	5,740,983		38,887-
RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN									
BUDGET CODE: 1191 EXPORT ADMINISTRATION									
01 F/T SALARIED			001 FULL YEAR POSITIONS	28	1,162,700	28	1,247,102		84,402

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	28	2,141,450	28	2,144,903			3,453
		SUBTOTAL FOR F/T SALARIED	56	3,304,150	56	3,392,005			87,855
03 UNSALARIED		031 UNSALARIED		24,000		24,000			
		SUBTOTAL FOR UNSALARIED		24,000		24,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000			
		042 LONGEVITY DIFFERENTIAL		134,517		134,904			387
		043 SHIFT DIFFERENTIAL		89,016		89,016			
		045 HOLIDAY PAY		3,000		3,000			
		047 OVERTIME		48,000		48,000			
		048 OVERTIME UNIFORM FORCES		291,982		291,982			
		SUBTOTAL FOR ADD GRS PAY		569,515		569,902			387
		SUBTOTAL FOR BUDGET CODE 1191	56	3,897,665	56	3,985,907			88,242
		TOTAL FOR CLEAN + COLLECTION ADMIN	56	3,897,665	56	3,985,907			88,242
RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING									
BUDGET CODE: 1131 WASTE MANAGEMENT ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,277,981	18	1,279,607			1,626
		SUBTOTAL FOR F/T SALARIED	18	1,277,981	18	1,279,607			1,626
03 UNSALARIED		031 UNSALARIED		11,000		11,000			
		SUBTOTAL FOR UNSALARIED		11,000		11,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000			
		042 LONGEVITY DIFFERENTIAL		27,864		28,252			388
		047 OVERTIME		10,000		10,000			
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		39,064		39,452			388
		SUBTOTAL FOR BUDGET CODE 1131	18	1,328,045	18	1,330,059			2,014
BUDGET CODE: 1138 WASTE MANAGEMENT ENGINEERING- IFA DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	19,927	3	179,927			160,000

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			3	19,927	3	179,927	160,000
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	28,095	3	188,095	160,000
TOTAL FOR SOLID WASTE MGNT & LANDFILL PL			21	1,356,140	21	1,518,154	162,014
TOTAL FOR WASTE DISPOSAL			228	17,995,529	228	18,226,705	231,176

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

WASTE DISPOSAL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	228	17,995,529	228	18,226,705	231,176
FINANCIAL PLAN SAVINGS		1,499,965-		422,047	1,922,012
APPROPRIATION	228	16,495,564	228	18,648,752	2,153,188

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	16,338,045	18,388,006	2,049,961
OTHER CATEGORICAL	58,651		58,651-
CAPITAL FUNDS - I.F.A.	98,868	260,746	161,878
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	16,495,564	18,648,752	2,153,188
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ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1015	SURVEYOR	D 827	21015	55,345-	92,249	2 142,682
1074	ASSOCIATE PROJECT MANAGER	D 827	22427	58,405-	91,573	2 131,396
1092	CONSTRUCTION PROJECT MANA	D 827	34202	49,201-	91,573	3 218,144
1116	ADMINISTRATIVE ENGINEER	D 827	10015	45,758-	196,574	1 98,514
1121	MANAGEMENT AUDITOR	D 827	40502	48,283-	67,168	1 65,602
1141	COMPUTER ASSOCIATE (SOFTW	D 827	13631	64,574-	94,528	1 64,574
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	49,151-	76,527	1 74,760
1170	ADMINISTRATIVE STAFF ANAL	D 827	10026	45,758-	196,574	1 90,760
1171	ADMINISTRATIVE CONSTRUCTI	D 827	82991	45,758-	196,574	3 307,333
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245-	88,649	2 139,035
1196	INCINERATOR FACILITY MANA	D 827	06314	45,758-	196,574	1 87,312
1220	TRACTOR OPERATOR	D 827	91215	100,984-	984	10 1,009,844
1250	CIVIL ENGINEER	D 827	20215	58,405-	91,573	2 150,758
1260	ESTIMATOR (INCL.. SPECIAL	D 827	20122	55,345-	72,212	3 166,035
1262	SENIOR ESTIMATOR (GENERAL	D 827	20127	65,698-	82,737	1 81,123
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	45,978-	75,630	5 255,729
1355	ASSISTANT CIVIL ENGINEER	D 827	20210	55,345-	72,212	1 66,817
1358	ASSISTANT GEOLOGIST	D 827	21910	49,201-	64,196	1 48,126
1370	SUPERVISOR OF MARINE OPER	D 827	95258	45,758-	196,574	1 87,851
1405	SUPERVISING HULL & MACHIN	D 827	33355	55,684-	67,542	1 67,925
1430	STAFF ANALYST	D 827	12626	45,029-	67,459	2 113,505
1490	RESEARCH ASSISTANT	D 827	60910	44,048-	57,959	1 45,777
1495	OILER	A 827	91628	96,549-	96,549	1 89,262
1501	BOOKKEEPER	D 827	40526	33,067-	57,412	6 231,993
1502	ASSOCIATE BOOKKEEPER	D 827	40527	45,282-	57,412	5 227,384
1510	ACCOUNTANT	D 827	40510	39,159-	51,146	3 142,408
1632	CLERICAL ASSOCIATE	D 827	10251	20,095-	52,966	17 654,871
1633	SECRETARY	D 827	10252	28,588-	52,966	1 39,677
1647	CITY RESEARCH SCIENTIST	D 827	21744	55,000-	118,597	1 72,651
1668	CUSTODIAL ASSISTANT	D 827	82015	26,516-	37,671	1 31,903
1685	MOTOR VEHICLE OPERATOR ##	D 827	91212	33,117-	42,095	1 42,341
1692	OFFICE MACHINE AIDE	D 827	11702	28,588-	40,274	4 143,443
1746	CITY ATTENDANT	D 827	90647	31,504-	36,328	8 255,722
	SUBTOTAL FOR OBJECT 001					94 5,445,257
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1810	GENERAL SUPERINTENDENT (S	D 827	7019A	45,758-	196,574	2 320,938
1811	GENERAL SUPERINTENDENT (S	D 827	7019B	116,899-	130,230	4 525,155
1815	GENERAL SUPERINTENDENT	D 827	70196	86,750-	104,672	4 383,546
1823	SUPERVISOR (SANITATION)	D 827	70150	69,014-	86,108	51 4,093,171
1830	SANITATION WORKER	A 827	70112	31,200-	62,076	64 3,659,884

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
	OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
	SUBTOTAL FOR OBJECT 004				125	8,982,694

	POSITION SCHEDULE FOR U/A 103				219	14,427,951
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				9	592,929
	TOTAL FOR U/A 103				228	15,020,880

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT									
BUDGET CODE: 1481 BUREAU OF BLDG MGMT B B M									
01 F/T SALARIED		001 FULL YEAR POSITIONS	185	13,409,936	183	13,939,389	2-		529,453
		004 FULL TIME UNIFORMED PERSONNEL	1	62,076	1	66,300			4,224
		SUBTOTAL FOR F/T SALARIED	186	13,472,012	184	14,005,689	2-		533,677
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		146,895		146,895			
		042 LONGEVITY DIFFERENTIAL		37,994		38,406			412
		043 SHIFT DIFFERENTIAL		65,908		66,534			626
		045 HOLIDAY PAY		54,617		54,666			49
		047 OVERTIME		675,684		435,154			240,530-
		061 SUPPER MONEY		1,400		1,400			
		SUBTOTAL FOR ADD GRS PAY		982,498		743,055			239,443-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,099,906		757,482			342,424-
		SUBTOTAL FOR FRINGE BENES		1,099,906		757,482			342,424-
		SUBTOTAL FOR BUDGET CODE 1481	186	15,554,416	184	15,506,226	2-		48,190-
BUDGET CODE: 1487 MILLING PROGRAM - IFA - BBM									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
04 ADD GRS PAY		047 OVERTIME							
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 1487							
		TOTAL FOR BUILDING MANAGEMENT	186	15,554,416	184	15,506,226	2-		48,190-
		TOTAL FOR BUILDING MANAGEMENT	186	15,554,416	184	15,506,226	2-		48,190-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

BUILDING MANAGEMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	186	15,554,416	184	15,506,226	48,190-
FINANCIAL PLAN SAVINGS		773,956			773,956-
APPROPRIATION	186	16,328,372	184	15,506,226	822,146-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	16,328,372	15,506,226	822,146-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	16,328,372	15,506,226	822,146-
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ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1073	PROJECT MANAGER	D 827	22426	55,345- 72,212	1	67,568
1074	ASSOCIATE PROJECT MANAGER	D 827	22427	58,405- 91,573	1	79,945
1123	COMPUTER SPECIALIST (SOFT	D 827	13632	79,462-115,470	1	79,562
1155	DIRECTOR OF BUILDING MANA	D 827	05357	45,758-196,574	1	123,368
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	49,151- 76,527	1	69,968
1170	ADMINISTRATIVE STAFF ANAL	D 827	10026	45,758-196,574	1	93,020
1191	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861-127,967	2	219,397
1195	SUPERVISOR OF MECHANICS (	D 827	92575	79,861-127,967	1	117,134
1231	SENIOR STATIONARY ENGINEE	D 827	91638	113,816-121,960	2	216,984
1232	CONSTRUCTION LABORER	D 827	90756	71,555- 71,555	8	572,446
1265	SUPERVISOR SHEET METAL WO	A 827	92343	90,747- 90,747	1	87,257
1270	WELDER	D 827	92355	97,446- 97,446	5	527,011
1280	SUPVR ELECTRICIAN	A 827	91769	96,374-105,966	3	278,160
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	45,978- 75,630	1	44,247
1310	SHEET METAL WORKER	A 827	92340	85,594- 97,822	4	329,225
1325	AUTO MACHINIST	D 827	92505	65,500- 76,232	2	140,981
1331	METAL WORK MECHANIC	D 827	91225	78,500- 78,500	6	471,000
1340	MACHINIST	D 827	92610	65,500- 76,232	8	563,927
1375	SUPVR CARPENTER	A 827	92071	81,685- 93,354	2	163,370
1390	SUPVR PLUMBER	A 827	91972	88,627-101,288	1	81,593
1406	STATIONARY ENGINEER	A 827	91644	96,653-102,750	18	1,709,696
1410	ELECTRICIAN	A 827	91717	80,388- 91,872	18	1,545,642
1417	BOILER MAKER	A 827	90751	92,832- 92,832	4	372,499
1440	CARPENTER	A 827	92005	76,204- 87,090	10	762,041
1455	PLUMBER	A 827	91915	84,060- 96,068	10	774,830
1460	SUPERVISOR PAINTER	D 827	91873	73,080- 78,300	1	73,080
1470	CEMENT MASON	A 827	92210	62,118- 70,992	3	204,989
1484	SUPERVISOR STEAMFITTER	A 827	91971	95,461- 95,461	2	176,524
1485	STEAM FITTER	A 827	91925	89,231- 89,231	7	577,423
1495	OILER	A 827	91628	96,549- 96,549	2	178,524
1515	HIGH PRESSURE PLANT TENDE	A 827	91650	41,593- 60,510	8	484,081
1522	SUPERVISOR	D 827	91310	56,006- 58,296	1	62,293
1527	CITY LABORER (GROUP,A)	D 827	90702	41,635- 46,082	4	182,637
1555	LETTERER	A 827	91825	55,730- 55,730	2	111,457
1570	PLUMBER'S HELPER	A 827	91916	61,387- 61,387	1	58,098
1581	ELECTRICIAN'S HELPER	A 827	91722	56,820- 98,136	1	54,992
1585	PAINTER	A 827	91830	63,945- 73,080	8	511,560
1592	PROCUREMENT ANALYST	D 827	12158	38,595- 81,782	3	152,705
1597	STOCK WORKER	D 827	12200	24,233- 40,159	2	63,721
1598	SUPERVISOR OF STOCK WORKE	D 827	12202	36,441- 70,442	6	271,456
1601	MAINTENANCE WORKER	A 827	90698	33,742- 50,446	9	454,014

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1605	STEAM FITTER'S HELPER	A 827	91926	66,905- 66,905	1	61,862
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 52,966	2	77,325
1671	SUPERVISOR OF IRONWORK	D 827	92376	97,325- 97,325	1	105,601
1685	MOTOR VEHICLE OPERATOR	D 827	91212	33,117- 42,095	1	42,095
1746	CITY ATTENDANT	D 827	90647	31,504- 36,328	2	65,651
SUBTOTAL FOR OBJECT 001					179	13,460,959
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL						
1830	SANITATION WORKER	A 827	70112	31,200- 62,076	1	64,108
SUBTOTAL FOR OBJECT 004					1	64,108
POSITION SCHEDULE FOR U/A 104					180	13,525,067
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					4	300,557
TOTAL FOR U/A 104					184	13,825,624

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION									
BUDGET CODE: 1501 BUREAU OF MOTOR EQUIP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	107	7,211,684	110	7,863,584		3	651,900
SUBTOTAL FOR F/T SALARIED			107	7,211,684	110	7,863,584		3	651,900
03 UNSALARIED		031 UNSALARIED		79,000		79,000			
SUBTOTAL FOR UNSALARIED				79,000		79,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		56,390		56,634			244
		042 LONGEVITY DIFFERENTIAL		113,649		116,524			2,875
		043 SHIFT DIFFERENTIAL		88,247		90,166			1,919
		045 HOLIDAY PAY		532		532			
		047 OVERTIME		351,789		354,761			2,972
		061 SUPPER MONEY		28		28			
SUBTOTAL FOR ADD GRS PAY				610,635		618,645			8,010
SUBTOTAL FOR BUDGET CODE 1501			107	7,901,319	110	8,561,229		3	659,910
BUDGET CODE: 1507 MOTOR EQUIP- FISCAL ADMINISTRATION - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	110,370	2	115,291			4,921
SUBTOTAL FOR F/T SALARIED			2	110,370	2	115,291			4,921
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58		139			81
		042 LONGEVITY DIFFERENTIAL		2,796		3,184			388
		047 OVERTIME		18		42			24
SUBTOTAL FOR ADD GRS PAY				2,872		3,365			493
SUBTOTAL FOR BUDGET CODE 1507			2	113,242	2	118,656			5,414
BUDGET CODE: 1521 BORO SHOPS AND GARAGES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	479	33,790,284	466	33,544,384		13-	245,900-
SUBTOTAL FOR F/T SALARIED			479	33,790,284	466	33,544,384		13-	245,900-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		614,902		614,902			
		042 LONGEVITY DIFFERENTIAL		28,005		28,163			158
		043 SHIFT DIFFERENTIAL		1,093,173		1,096,218			3,045
		045 HOLIDAY PAY		125,256		125,319			63
		047 OVERTIME		1,295,703		1,291,315			4,388-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		061 SUPPER MONEY		122			122	
		SUBTOTAL FOR ADD GRS PAY		3,157,161			3,156,039	1,122-
		SUBTOTAL FOR BUDGET CODE 1521	479	36,947,445	466	36,700,423	13-	247,022-
BUDGET CODE: 1523 Garages - CD Mechanics								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	916,383	13	916,383		
		SUBTOTAL FOR F/T SALARIED	13	916,383	13	916,383		
		SUBTOTAL FOR BUDGET CODE 1523	13	916,383	13	916,383		
BUDGET CODE: 1541 CENTRAL REPAIR SHOP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	10,846,128	148	10,894,557	3	48,429
		SUBTOTAL FOR F/T SALARIED	145	10,846,128	148	10,894,557	3	48,429
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		40,042		40,042		
		042 LONGEVITY DIFFERENTIAL		42,882		43,112		230
		043 SHIFT DIFFERENTIAL		166,115		167,088		973
		045 HOLIDAY PAY		60		60		
		047 OVERTIME		364,352		366,935		2,583
		061 SUPPER MONEY		50		50		
		SUBTOTAL FOR ADD GRS PAY		613,501		617,287		3,786
		SUBTOTAL FOR BUDGET CODE 1541	145	11,459,629	148	11,511,844	3	52,215
		TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION	746	57,338,018	739	57,808,535	7-	470,517
		TOTAL FOR BUREAU OF MOTOR EQUIP	746	57,338,018	739	57,808,535	7-	470,517

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

BUREAU OF MOTOR EQUIP	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	746	57,338,018	739	57,808,535	470,517
FINANCIAL PLAN SAVINGS		1,163,856			1,163,856-
APPROPRIATION	746	58,501,874	739	57,808,535	693,339-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		57,442,249		56,753,496	688,753-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		113,242		118,656	5,414
STATE					
FEDERAL - C.D.		916,383		916,383	
FEDERAL - OTHER					
INTRA-CITY SALES		30,000		20,000	10,000-
TOTAL		58,501,874		57,808,535	693,339-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

					ADOPTED BUDGET FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1046	COMPUTER OPERATIONS MANAG	D 827	10074	45,758-196,574	1	70,490
1095	DEPUTY DIRECTOR OF MOTOR	D 827	9525A	33,000-113,500	1	107,227
1129	COMPUTER ASSOCIATE (TECHN	D 827	13611	46,030- 88,008	1	57,628
1132	DEPUTY DIRECTOR OF MOTOR	D 827	95251	118,927-127,967	3	374,297
1133	ADMINISTRATIVE MANAGER	D 827	10025	45,758-196,574	1	96,852
1134	DIRECTOR OF MOTOR EQUIPME	D 827	95252	49,346-196,574	1	162,079
1136	COMPUTER ASSOCIATE (OPERA	D 827	13621	44,162- 84,035	1	81,032
1169	ADMINISTRATIVE STAFF ANAL	D 827	1002A	49,151- 76,527	4	314,047
1181	ASSOCIATE STAFF ANALYST	D 827	12627	57,245- 88,649	6	409,420
1191	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861-127,967	23	2,352,049
1192	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861-127,967	2	230,450
1194	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861-127,967	1	128,189
1195	SUPERVISOR OF MECHANICS(M	D 827	92575	79,861-127,967	36	3,898,131
1215	SENIOR AUTOMOTIVE SPECIAL	D 827	20131	64,348- 82,009	1	81,321
1270	WELDER	D 827	92355	97,446- 97,446	17	1,791,837
1300	PRINCIPAL ADMINISTRATIVE	D 827	10124	45,978- 75,630	5	241,603
1310	SHEET METAL WORKER	A 827	92340	85,594- 97,822	1	82,306
1321	ELECTRICIAN (AUTOMOBILE)	D 827	91719	65,500- 76,232	22	1,517,620
1325	AUTO MACHINIST	D 827	92505	65,500- 76,232	9	634,416
1330	AUTO MECHANIC	D 827	92510	65,500- 76,232	402	28,126,131
1331	METAL WORK MECHANIC	D 827	91225	78,500- 78,500	32	2,497,624
1335	AUTO MECHANIC (DIESEL)	D 827	92511	65,500- 76,232	90	6,162,938
1340	MACHINIST	D 827	92610	65,500- 76,232	8	563,926
1346	BLACKSMITH	D 827	92305	92,832- 92,832	11	1,024,372
1380	MACHINIST'S HELPER	D 827	92611	61,846- 71,973	2	133,088
1430	STAFF ANALYST	D 827	12626	45,029- 67,459	4	217,111
1465	CARRIAGE UPHOLSTERER	A 827	90706	63,057- 63,057	1	58,296
1490	RESEARCH ASSISTANT	D 827	60910	44,048- 57,959	2	88,096
1527	CITY LABORER (GROUP,A)	D 827	90702	41,635- 46,082	2	91,036
1590	RUBBER TIRE REPAIRER	D 827	90736	52,868- 52,868	12	586,560
1592	PROCUREMENT ANALYST	D 827	12158	38,595- 81,782	4	171,205
1597	STOCK WORKER	D 827	12200	24,233- 40,159	9	315,513
1598	SUPERVISOR OF STOCK WORKE	D 827	12202	36,441- 70,442	17	769,181
1632	CLERICAL ASSOCIATE	D 827	10251	20,095- 52,966	18	719,586
1647	CITY RESEARCH SCIENTIST	D 827	21744	55,000-118,597	1	86,528
1670	SENIOR AUTOMOTIVE SERVICE	D 827	92509	37,535- 42,294	11	409,473
1671	SUPERVISOR OF IRONWORK	D 827	92376	97,325- 97,325	2	211,202
1685	MOTOR VEHICLE OPERATOR ##	D 827	91212	33,117- 42,095	3	126,849
1746	CITY ATTENDANT	D 827	90647	31,504- 36,328	1	31,504
SUBTOTAL FOR OBJECT 001					768	55,021,213

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 105				768	55,021,213
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-29	-2,077,624
	TOTAL FOR U/A 105				739	52,943,589

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 1004 GENERAL ADMINISTRATION-OTPS									
10	SUPPLYS&MATL	072001	10F MOTOR VEHICLE FUEL		5,000		5,000		
		856001	10F MOTOR VEHICLE FUEL		85,000		85,000		
		856001	10X SUPPLIES + MATERIALS - GENERAL		107,601		64,101		43,500-
		100	SUPPLIES + MATERIALS - GENERAL		648,293		230,000		418,293-
		101	PRINTING SUPPLIES		8,110		5,000		3,110-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,287,295		1,085,595		201,700-
		106	MOTOR VEHICLE FUEL		25,115,420		22,612,480		2,502,940-
		107	MEDICAL,SURGICAL & LAB SUPPLY		15,000		10,000		5,000-
		109	FUEL OIL		2,039,421		2,283,580		244,159
		117	POSTAGE		85,000		60,000		25,000-
		169	MAINTENANCE SUPPLIES		309,000		10,000		299,000-
		170	CLEANING SUPPLIES		2,000		1,000		1,000-
		199	DATA PROCESSING SUPPLIES		110,500		50,000		60,500-
		SUBTOTAL FOR SUPPLYS&MATL			29,817,640		26,501,756		3,315,884-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		20,913		30,753		9,840
		302	TELECOMMUNICATIONS EQUIPMENT		26,500		7,000		19,500-
		307	MEDICAL,SURGICAL & LAB EQUIP		5,037		7,000		1,963
		314	OFFICE FURITURE		30,000		10,000		20,000-
		315	OFFICE EQUIPMENT		6,000		10,000		4,000
		332	PURCH DATA PROCESSING EQUIPT		60,500		50,000		10,500-
		337	BOOKS-OTHER		57,000		10,000		47,000-
		SUBTOTAL FOR PROPTY&EQUIP			205,950		124,753		81,197-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,797,645		2,497,645		700,000
		025001	40X CONTRACTUAL SERVICES-GENERAL		50,000				50,000-
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		127001	40X CONTRACTUAL SERVICES-GENERAL		7,170				7,170-
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL		107,200		126,000		18,800
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		97,944		61,136		36,808-
		402	TELEPHONE & OTHER COMMUNICATNS		3,000				3,000-
		403	OFFICE SERVICES		8,000		10,000		2,000
		412	RENTALS OF MISC.EQUIP		85,374		105,000		19,626
		414	RENTALS - LAND BLDGS & STRUCTS		9,674,417		9,640,464		33,953-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			417 ADVERTISING		70,000		50,000	20,000-
	856001	42C	HEAT LIGHT & POWER		23,302,165		28,343,791	5,041,626
		451	NON OVERNIGHT TRVL EXP-GENERAL		12,700		10,000	2,700-
		453	OVERNIGHT TRVL EXP-GENERAL		472,642			472,642-
		454	OVERNIGHT TRVL EXP-SPECIAL		10,453		30,000	19,547
			SUBTOTAL FOR OTHR SER&CHR		35,698,710		40,874,036	5,175,326
60		600	CONTRACTUAL SERVICES GENERAL	1	32,461	1	75,000	42,539
		602	TELECOMMUNICATIONS MAINT		1,983		35,000	33,017
		608	MAINT & REP GENERAL	1	8,000		8,000	1-
		612	OFFICE EQUIPMENT MAINTENANCE		85,000		85,000	
		613	DATA PROCESSING EQUIPMENT				13,000	13,000
		615	PRINTING CONTRACTS	1	17,095	1	15,000	2,095-
		622	TEMPORARY SERVICES	1	427,000	1	338,500	88,500-
		624	CLEANING SERVICES	2	5,000	2	5,000	
		671	TRAINING PRGM CITY EMPLOYEES	1	36,450	1	50,000	13,550
		676	MAINT & OPER OF INFRASTRUCTURE	2	66,735	2	85,000	18,265
		684	PROF SERV COMPUTER SERVICES	2	80,000	2	150,000	70,000
		686	PROF SERV OTHER	16	1,358,325	16	615,638	742,687-
			SUBTOTAL FOR CNTRCTL SVCS	27	2,118,049	26	1,475,138	1- 642,911-
70		732	MISCELLANEOUS AWARDS		3,000		3,000	
		735	PAYMTS FR CULT PROGS /SERVICES		5,500		1,000	4,500-
	856001	79D	TRAINING CITY EMPLOYEES		32,000		8,000	24,000-
			SUBTOTAL FOR FXD MIS CHGS		40,500		12,000	28,500-
			SUBTOTAL FOR BUDGET CODE 1004	27	67,880,849	26	68,987,683	1- 1,106,834
BUDGET CODE: 1044 INTRA-CITY FUEL PROGRAM-OTPS								
10			SUPPLYS&MATL 106 MOTOR VEHICLE FUEL		1,329,126		685,000	644,126-
			SUBTOTAL FOR SUPPLYS&MATL		1,329,126		685,000	644,126-
			SUBTOTAL FOR BUDGET CODE 1044		1,329,126		685,000	644,126-
			TOTAL FOR EXECUTIVE MANAGEMENT	27	69,209,975	26	69,672,683	1- 462,708
RESPONSIBILITY CENTER: 1003 ENFORCEMENT								

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 1294 ENFORCEMENT OTPS											
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL				9,813		7,180	2,633-
			100	SUPPLIES + MATERIALS - GENERAL				36,863		49,854	12,991
			101	PRINTING SUPPLIES				5,700		6,500	800
			105	AUTOMOTIVE SUPPLIES & MATERIAL				10,192		7,000	3,192-
			117	POSTAGE				531,452		488,813	42,639-
			169	MAINTENANCE SUPPLIES				1,400		1,400	
			199	DATA PROCESSING SUPPLIES				7,536		11,900	4,364
	SUBTOTAL FOR SUPPLYS&MATL							602,956		572,647	30,309-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL				3,136		32,047	28,911
			302	TELECOMMUNICATIONS EQUIPMENT				1,084		1,200	116
			305	MOTOR VEHICLES				192,800		192,800	
			314	OFFICE FURITURE				1,046		15,500	14,454
			315	OFFICE EQUIPMENT				626		30,600	29,974
			332	PURCH DATA PROCESSING EQUIPT						7,500	7,500
	SUBTOTAL FOR PROPTY&EQUIP							198,692		279,647	80,955
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				9,252		7,000	2,252-
			403	OFFICE SERVICES				10,206		23,000	12,794
			412	RENTALS OF MISC.EQUIP				79,279		36,000	43,279-
			451	NON OVERNIGHT TRVL EXP-GENERAL				9,000		12,000	3,000
			453	OVERNIGHT TRVL EXP-GENERAL				38,000			38,000-
	SUBTOTAL FOR OTHR SER&CHR							145,737		78,000	67,737-
60	CNRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				7,897			7,897-
			612	OFFICE EQUIPMENT MAINTENANCE	1			760	1	4,000	3,240
	SUBTOTAL FOR CNRCTL SVCS				1			8,657	1	4,000	4,657-
SUBTOTAL FOR BUDGET CODE 1294				1			956,042	1		934,294	21,748-
TOTAL FOR ENFORCEMENT				1			956,042	1		934,294	21,748-
RESPONSIBILITY CENTER: 1005 ADMINISTRATION											
BUDGET CODE: 1084 INFORMATION TECHNOLOGY-OTPS											
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL				1,268		1,268	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		100 SUPPLIES + MATERIALS - GENERAL		6,250		109,225		102,975
		199 DATA PROCESSING SUPPLIES		462,373		190,000		272,373-
		SUBTOTAL FOR SUPPLYS&MATL		469,891		300,493		169,398-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,528		23,000		19,472
		302 TELECOMMUNICATIONS EQUIPMENT		10,000		10,000		
		314 OFFICE FURITURE		1,959				1,959-
		315 OFFICE EQUIPMENT		360		30,000		29,640
		319 SECURITY EQUIPMENT		125				125-
		332 PURCH DATA PROCESSING EQUIPT		86,454		163,000		76,546
		337 BOOKS-OTHER				801		801
		SUBTOTAL FOR PROPTY&EQUIP		102,426		226,801		124,375
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,545		3,000		3,545-
		412 RENTALS OF MISC.EQUIP		6,164		6,550		386
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,800				5,800-
		453 OVERNIGHT TRVL EXP-GENERAL		16,052				16,052-
		SUBTOTAL FOR OTHR SER&CHR		34,561		9,550		25,011-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	3	191,246	3	300,000		108,754
		608 MAINT & REP GENERAL		46	1	1,440	1	1,394
		613 DATA PROCESSING EQUIPMENT				378,750		378,750
		671 TRAINING PRGM CITY EMPLOYEES		7,895		10,000		2,105
		684 PROF SERV COMPUTER SERVICES	10	764,123	10	766,828		2,705
		686 PROF SERV OTHER		81,167		280,000		198,833
		SUBTOTAL FOR CNTRCTL SVCS	13	1,044,477	14	1,737,018	1	692,541
		SUBTOTAL FOR BUDGET CODE 1084	13	1,651,355	14	2,273,862	1	622,507
		TOTAL FOR ADMINISTRATION	13	1,651,355	14	2,273,862	1	622,507

RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR

BUDGET CODE: 1014 ENGINEERING-OTPS

10 SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		71,786		3,786		68,000-
	100 SUPPLIES + MATERIALS - GENERAL		51,264		9,859		41,405-
	105 AUTOMOTIVE SUPPLIES & MATERIAL		34,453				34,453-
	117 POSTAGE		12,000		15,000		3,000

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		169 MAINTENANCE SUPPLIES		242				242-	
		199 DATA PROCESSING SUPPLIES		25,100		5,300		19,800-	
		SUBTOTAL FOR SUPPLYS&MATL		194,845		33,945		160,900-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		2,600				2,600-	
		302 TELECOMMUNICATIONS EQUIPMENT		1,084				1,084-	
		305 MOTOR VEHICLES		22,806		20,000		2,806-	
		314 OFFICE FURITURE		2,500		1,000		1,500-	
		315 OFFICE EQUIPMENT		650		3,650		3,000	
		332 PURCH DATA PROCESSING EQUIPT		15,650		7,650		8,000-	
		337 BOOKS-OTHER		3,650		5,100		1,450	
		SUBTOTAL FOR PROPTY&EQUIP		48,940		37,400		11,540-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		4,389				4,389-	
		402 TELEPHONE & OTHER COMMUNICATNS		400		2,400		2,000	
		403 OFFICE SERVICES		2,000		2,000			
		412 RENTALS OF MISC.EQUIP		15,480		15,370		110-	
		417 ADVERTISING		30		5,030		5,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,100		7,100			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		600		600			
		453 OVERNIGHT TRVL EXP-GENERAL		250,100		100		250,000-	
		SUBTOTAL FOR OTHR SER&CHR		280,099		32,600		247,499-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	350,311	1	373,216		22,905	
		602 TELECOMMUNICATIONS MAINT		200		5,600		5,400	
		612 OFFICE EQUIPMENT MAINTENANCE		2,500		4,500		2,000	
		613 DATA PROCESSING EQUIPMENT			1	3,000	1	3,000	
		615 PRINTING CONTRACTS		11,703		19,903		8,200	
		622 TEMPORARY SERVICES		1,400		16,400		15,000	
		624 CLEANING SERVICES		6,000				6,000-	
		671 TRAINING PRGM CITY EMPLOYEES		700		700			
		SUBTOTAL FOR CNTRCTL SVCS	1	372,814	2	423,319	1	50,505	
		SUBTOTAL FOR BUDGET CODE 1014	1	896,698	2	527,264	1	369,434-	
BUDGET CODE: 1024 ENGINEERING-IFA-OTPS									
10		SUPPLYS&MATL		250,000		250,000			
		SUBTOTAL FOR SUPPLYS&MATL		250,000		250,000			
		SUBTOTAL FOR BUDGET CODE 1024		250,000		250,000			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR SUPPORT OPERATIONS ENGR			1	1,146,698	2	777,264	1	369,434-
RESPONSIBILITY CENTER: 1032 LOT CLEANING								
BUDGET CODE: 1054 LOT CLEANING CD OTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		38,626		38,626		
		100 SUPPLIES + MATERIALS - GENERAL		8,040		14,776		6,736
		105 AUTOMOTIVE SUPPLIES & MATERIAL		6,189		2,000		4,189-
		109 FUEL OIL		26,000		26,000		
		169 MAINTENANCE SUPPLIES		42,001				42,001-
		199 DATA PROCESSING SUPPLIES		20,791		2,000		18,791-
SUBTOTAL FOR SUPPLYS&MATL				141,647		83,402		58,245-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		96,371		30,516		65,855-
		302 TELECOMMUNICATIONS EQUIPMENT		619				619-
		315 OFFICE EQUIPMENT		2,239		1,612		627-
		332 PURCH DATA PROCESSING EQUIPT				13,124		13,124
		337 BOOKS-OTHER		17,166				17,166-
SUBTOTAL FOR PROPTY&EQUIP				116,395		45,252		71,143-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		31,555		31,555		
	858001	40X CONTRACTUAL SERVICES-GENERAL		19,022				19,022-
		400 CONTRACTUAL SERVICES-GENERAL		257,318		300,000		42,682
		403 OFFICE SERVICES		72		300		228
		412 RENTALS OF MISC.EQUIP		23,536		42,000		18,464
		414 RENTALS - LAND BLDGS & STRUCTS		678,036		680,915		2,879
SUBTOTAL FOR OTHR SER&CHR				1,009,539		1,054,770		45,231
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1	3,629	1	3,629
		602 TELECOMMUNICATIONS MAINT		7,005		5,300		1,705-
		608 MAINT & REP GENERAL			1	5,000	1	5,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	985	1	1,000		15
		619 SECURITY SERVICES	2	423,721	2	464,073		40,352
		682 PROF SERV LEGAL SERVICES		5,606				5,606-
		684 PROF SERV COMPUTER SERVICES		140,978		1,950		139,028-
SUBTOTAL FOR CNTRCTL SVCS			3	578,295	5	480,952	2	97,343-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1054			3	1,845,876	5	1,664,376	2	181,500-
BUDGET CODE: 1064 LOT CLEANING EXPORT DISPOSAL-CD - OTPS								
60 CNTRCTL SVCS		620 MUNICIPAL WASTE EXPORT	1	535,519	1	720,519		185,000
SUBTOTAL FOR CNTRCTL SVCS			1	535,519	1	720,519		185,000
SUBTOTAL FOR BUDGET CODE 1064			1	535,519	1	720,519		185,000
TOTAL FOR LOT CLEANING			4	2,381,395	6	2,384,895	2	3,500
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING								
BUDGET CODE: 1304 EXPORT ADMINISTRATION-OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,220		4,034		814
		199 DATA PROCESSING SUPPLIES		3,910		5,540		1,630
SUBTOTAL FOR SUPPLYS&MATL				7,130		9,574		2,444
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,300				1,300-
		315 OFFICE EQUIPMENT		850		1,350		500
		332 PURCH DATA PROCESSING EQUIPT		240		2,516		2,276
		337 BOOKS-OTHER		216				216-
SUBTOTAL FOR PROPTY&EQUIP				2,606		3,866		1,260
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		320		320		
		412 RENTALS OF MISC.EQUIP		2,496		4,240		1,744
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
		454 OVERNIGHT TRVL EXP-SPECIAL		27				27-
SUBTOTAL FOR OTHR SER&CHR				3,343		5,060		1,717
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		500		500		
		612 OFFICE EQUIPMENT MAINTENANCE		260				260-
		613 DATA PROCESSING EQUIPMENT	1	1,000		1,000	1-	
		615 PRINTING CONTRACTS		4,200				4,200-
		682 PROF SERV LEGAL SERVICES	2	704,023	2	828,364		124,341
		686 PROF SERV OTHER		1,227,401		936,016		291,385-
SUBTOTAL FOR CNTRCTL SVCS			3	1,937,384	2	1,765,880	1-	171,504-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1304		3	1,950,463	2	1,784,380	1-	166,083-
TOTAL FOR SOLID WASTE MGMT AND PLANNING		3	1,950,463	2	1,784,380	1-	166,083-
TOTAL FOR EXEC & ADMINISTRATIVE-OTPS		49	77,295,928	51	77,827,378	2	531,450

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

EXEC & ADMINISTRATIVE-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	25,665,851	77,295,928	31,211,952	77,827,378	531,450
FINANCIAL PLAN SAVINGS		550,000-			550,000
APPROPRIATION		76,745,928		77,827,378	1,081,450

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		72,453,320		74,507,483	2,054,163
OTHER CATEGORICAL		313,780			313,780-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE		15,272			15,272-
FEDERAL - C.D.		2,381,395		2,384,895	3,500
FEDERAL - OTHER		3,035			3,035-
INTRA-CITY SALES		1,329,126		685,000	644,126-
TOTAL		76,745,928		77,827,378	1,081,450

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	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		1,457,826		1,898,414			440,588
SUBTOTAL FOR UNSALARIED				1,457,826		1,898,414			440,588
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,411		10,770			359
		042 LONGEVITY DIFFERENTIAL		4		7			3
		043 SHIFT DIFFERENTIAL		73,041		35,695			37,346-
		045 HOLIDAY PAY		65,165		5,309			59,856-
		047 OVERTIME		2,161,874		868,928			1,292,946-
		048 OVERTIME UNIFORM FORCES		15,814,922		15,901,468			86,546
SUBTOTAL FOR ADD GRS PAY				18,125,417		16,822,177			1,303,240-
SUBTOTAL FOR BUDGET CODE 1601				22,324,719		21,462,067			862,652-
TOTAL FOR CHARTER MANDATED SNOW BUDGET				22,324,719		21,462,067			862,652-
TOTAL FOR SNOW BUDGET-PS				22,324,719		21,462,067			862,652-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

SNOW BUDGET-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		22,324,719		21,462,067	862,652-
FINANCIAL PLAN SAVINGS APPROPRIATION		22,324,719		21,462,067	862,652-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	22,324,719	21,462,067	862,652-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	22,324,719	21,462,067	862,652-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING									
BUDGET CODE: 2994 WASTE PREVENTION, REUSE & RECYCLING-OTPS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,500				3,500-	
		100 SUPPLIES + MATERIALS - GENERAL		63,382		77,000		13,618	
		101 PRINTING SUPPLIES				10,000		10,000	
		117 POSTAGE		1,142,113		50,000		1,092,113-	
		169 MAINTENANCE SUPPLIES		2,000				2,000-	
		199 DATA PROCESSING SUPPLIES		18,881		75,000		56,119	
SUBTOTAL FOR SUPPLYS&MATL				1,229,876		212,000		1,017,876-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				65,680		65,680	
		302 TELECOMMUNICATIONS EQUIPMENT				10,000		10,000	
		305 MOTOR VEHICLES				54,000		54,000	
		314 OFFICE FURITURE		5,546		25,000		19,454	
		315 OFFICE EQUIPMENT				10,000		10,000	
		332 PURCH DATA PROCESSING EQUIPT		19,000		25,000		6,000	
		337 BOOKS-OTHER		9,383		5,000		4,383-	
SUBTOTAL FOR PROPTY&EQUIP				33,929		194,680		160,751	
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		97,000				97,000-	
	042001	40X CONTRACTUAL SERVICES-GENERAL							
	126001	40X CONTRACTUAL SERVICES-GENERAL		1,365,840		180,000		1,185,840-	
	801001	40X CONTRACTUAL SERVICES-GENERAL		50,000				50,000-	
	846001	40X CONTRACTUAL SERVICES-GENERAL		60,434				60,434-	
		400 CONTRACTUAL SERVICES-GENERAL		16,442,209		17,245,531		803,322	
		402 TELEPHONE & OTHER COMMUNICATNS				2,500		2,500	
		403 OFFICE SERVICES		7,302				7,302-	
		412 RENTALS OF MISC.EQUIP		52,333		25,000		27,333-	
		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	
		453 OVERNIGHT TRVL EXP-GENERAL		25,371				25,371-	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-	
SUBTOTAL FOR OTHR SER&CHR				18,103,489		17,565,531		537,958-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,320	1	1,061,600		1,060,280	
		602 TELECOMMUNICATIONS MAINT	1	5,306	1	100,000		94,694	
		608 MAINT & REP GENERAL			1	10,000	1	10,000	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	1	700	1	8,000		7,300
		613 DATA PROCESSING EQUIPMENT	1	1,000			1-	1,000-
		615 PRINTING CONTRACTS	1	1,400,000	1	1,100,000		300,000-
		622 TEMPORARY SERVICES	1	84,704	1	100,000		15,296
		624 CLEANING SERVICES		1,500				1,500-
		671 TRAINING PRGM CITY EMPLOYEES	1	22	1	17,000		16,978
		686 PROF SERV OTHER	4	1,205,295	4	232,600		972,695-
		SUBTOTAL FOR CNTRCTL SVCS	11	2,699,847	11	2,629,200		70,647-
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		225				225-
		SUBTOTAL FOR FXD MIS CHGS		225				225-
		SUBTOTAL FOR BUDGET CODE 2994	11	22,067,366	11	20,601,411		1,465,955-
		TOTAL FOR WASTE PREVENTION, REUSE & RECY	11	22,067,366	11	20,601,411		1,465,955-
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT								
BUDGET CODE: 1214 CLEANING AND COLLECTION-OTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		371,000		196,000		175,000-
		100 SUPPLIES + MATERIALS - GENERAL		1,206,204		285,542		920,662-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		34,445		200,000		165,555
		117 POSTAGE		1,481				1,481-
		169 MAINTENANCE SUPPLIES		12,009		40,000		27,991
		170 CLEANING SUPPLIES		178,000		196,000		18,000
		199 DATA PROCESSING SUPPLIES		44,546		65,000		20,454
		SUBTOTAL FOR SUPPLYS&MATL		1,847,685		982,542		865,143-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		153,476		30,000		123,476-
		305 MOTOR VEHICLES		1,738,159		932,027		806,132-
		314 OFFICE FURITURE		146,434		120,000		26,434-
		315 OFFICE EQUIPMENT		7,700		20,000		12,300
		332 PURCH DATA PROCESSING EQUIPT		1,844		25,000		23,156
		337 BOOKS-OTHER		2,220				2,220-
		SUBTOTAL FOR PROPTY&EQUIP		2,049,833		1,127,027		922,806-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		452,405		488,000		35,595
		403 OFFICE SERVICES		28,393		36,000		7,607

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			412 RENTALS OF MISC.EQUIP		183,849		185,000		1,151
			414 RENTALS - LAND BLDGS & STRUCTS		88,175		88,175		
			451 NON OVERNIGHT TRVL EXP-GENERAL		167,760		140,000		27,760-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		238		1,000		762
			453 OVERNIGHT TRVL EXP-GENERAL		1,670,688		2,304,000		633,312
			454 OVERNIGHT TRVL EXP-SPECIAL		35		4,600		4,565
			499 OTHER EXPENSES - GENERAL				98,544		98,544
			SUBTOTAL FOR OTHR SER&CHR		2,591,543		3,345,319		753,776
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	3,347			1-	3,347-
			602 TELECOMMUNICATIONS MAINT		1,626		126,000		124,374
			608 MAINT & REP GENERAL	1	7,400			1-	7,400-
			619 SECURITY SERVICES	2	600,000	2	3,383,415		2,783,415
			624 CLEANING SERVICES	2	91,644	2	65,000		26,644-
			671 TRAINING PRGM CITY EMPLOYEES		200		2,000		1,800
			684 PROF SERV COMPUTER SERVICES	1	139			1-	139-
			SUBTOTAL FOR CNTRCTL SVCS	7	704,356	4	3,576,415	3-	2,872,059
70	FXD MIS CHGS		732 MISCELLANEOUS AWARDS		4,500		2,000		2,500-
			735 PAYMTS FR CULT PROGS /SERVICES		1,000		1,000		
			SUBTOTAL FOR FXD MIS CHGS		5,500		3,000		2,500-
			SUBTOTAL FOR BUDGET CODE 1214	7	7,198,917	4	9,034,303	3-	1,835,386
BUDGET CODE: 1284 WORK EXPERIENCE PROGRAM-OTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		75,000		75,000		
			100 SUPPLIES + MATERIALS - GENERAL		388,234		363,828		24,406-
			169 MAINTENANCE SUPPLIES		5,900		10,000		4,100
			170 CLEANING SUPPLIES		6,630				6,630-
			SUBTOTAL FOR SUPPLYS&MATL		475,764		448,828		26,936-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		22,100		23,000		900
			SUBTOTAL FOR PROPTY&EQUIP		22,100		23,000		900
40	OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL				600		600
			453 OVERNIGHT TRVL EXP-GENERAL		5,899				5,899-
			SUBTOTAL FOR OTHR SER&CHR		5,899		600		5,299-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		4,500				4,500-
			619 SECURITY SERVICES		52,400		52,400		

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		622 TEMPORARY SERVICES				16,000	16,000
		671 TRAINING PRGM CITY EMPLOYEES				10,000	10,000
		SUBTOTAL FOR CNTRCTL SVCS		56,900		78,400	21,500
		SUBTOTAL FOR BUDGET CODE 1284		560,663		550,828	9,835-
BUDGET CODE: 2104 JOB TRAINING PARTICIPANTS PROGRAM - OTPS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		22,300			22,300-
		100 SUPPLIES + MATERIALS - GENERAL		25,731		61,000	35,269
		101 PRINTING SUPPLIES		2,000			2,000-
		169 MAINTENANCE SUPPLIES		21,185		25,000	3,815
		199 DATA PROCESSING SUPPLIES		3,815			3,815-
		SUBTOTAL FOR SUPPLYS&MATL		75,031		86,000	10,969
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,500		1,500	
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
		314 OFFICE FURITURE		515			515-
		332 PURCH DATA PROCESSING EQUIPT		6,625			6,625-
		SUBTOTAL FOR PROPTY&EQUIP		10,640		3,500	7,140-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,500	
		SUBTOTAL FOR OTHR SER&CHR		1,500		1,500	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		3,300			3,300-
		622 TEMPORARY SERVICES		28,024		28,024	
		SUBTOTAL FOR CNTRCTL SVCS		31,324		28,024	3,300-
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		1,000		1,000	
		735 PAYMTS FR CULT PROGS /SERVICES		1,529		1,000	529-
		SUBTOTAL FOR FXD MIS CHGS		2,529		2,000	529-
		SUBTOTAL FOR BUDGET CODE 2104		121,024		121,024	
TOTAL FOR CLEANING & COLL EXEC MGMT			7	7,880,604	4	9,706,155	3- 1,825,551
TOTAL FOR CLEANING & COLLECTION-OTPS			18	29,947,970	15	30,307,566	3- 359,596

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

CLEANING & COLLECTION-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,045,074	29,947,970	451,000	30,307,566	359,596
FINANCIAL PLAN SAVINGS APPROPRIATION		29,947,970		30,307,566	359,596

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		21,371,164		30,027,107	8,655,943
OTHER CATEGORICAL		296,347			296,347-
CAPITAL FUNDS - I.F.A.					
STATE		8,000,000			8,000,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		280,459		280,459	
TOTAL		29,947,970		30,307,566	359,596

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION							
BUDGET CODE: 1114 WASTE DISPOSAL-OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		36,365		66,365	30,000
		100 SUPPLIES + MATERIALS - GENERAL		100,885		100,000	885-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		6,689		10,000	3,311
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,185		7,000	5,815
		117 POSTAGE		3,325		7,000	3,675
		169 MAINTENANCE SUPPLIES		189			189-
		199 DATA PROCESSING SUPPLIES		56,260		40,000	16,260-
		SUBTOTAL FOR SUPPLYS&MATL		204,898		230,365	25,467
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		42,688		50,000	7,312
		302 TELECOMMUNICATIONS EQUIPMENT		1,238		5,000	3,762
		304 MOTOR VEHICLE EQUIPMENT		4,780		5,000	220
		305 MOTOR VEHICLES		50,000		27,000	23,000-
		307 MEDICAL,SURGICAL & LAB EQUIP				8,000	8,000
		314 OFFICE FURITURE		1,540		15,000	13,460
		315 OFFICE EQUIPMENT		6,980		15,000	8,020
		319 SECURITY EQUIPMENT				5,000	5,000
		332 PURCH DATA PROCESSING EQUIPT		2,489		30,000	27,511
		337 BOOKS-OTHER				2,000	2,000
		SUBTOTAL FOR PROPTY&EQUIP		109,715		162,000	52,285
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		465,239		200,000	265,239-
		402 TELEPHONE & OTHER COMMUNICATNS				2,000	2,000
		403 OFFICE SERVICES		7,974		6,000	1,974-
		412 RENTALS OF MISC.EQUIP		1,774,438		1,210,784	563,654-
		451 NON OVERNIGHT TRVL EXP-GENERAL		101,084		65,000	36,084-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				10,000	10,000
		453 OVERNIGHT TRVL EXP-GENERAL		252,651		2,500	250,151-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,016		6,000	3,984
		SUBTOTAL FOR OTHR SER&CHR		2,603,402		1,502,284	1,101,118-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	60,087	2	150,000	89,913
		602 TELECOMMUNICATIONS MAINT	1	21,240	1	35,000	13,760
		608 MAINT & REP GENERAL	7	332,245	7	350,000	17,755
		612 OFFICE EQUIPMENT MAINTENANCE	2	30,918	2	35,000	4,082
		619 SECURITY SERVICES	2	904,686	2	650,000	254,686-
		622 TEMPORARY SERVICES		1,486		4,000	2,514
		624 CLEANING SERVICES	1	2,500	1	3,000	500

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1	5,000	1	2,000	3,000-
		676 MAINT & OPER OF INFRASTRUCTURE	1	21,000	1	22,000	1,000
		684 PROF SERV COMPUTER SERVICES			2	3,000	3,000
		686 PROF SERV OTHER	1	11,005	1	10,000	1,005-
		SUBTOTAL FOR CNTRCTL SVCS	18	1,390,167	20	1,264,000	126,167-
		SUBTOTAL FOR BUDGET CODE 1114	18	4,308,182	20	3,158,649	1,149,533-
		TOTAL FOR WASTE DISPOSAL ADMINISTRATION	18	4,308,182	20	3,158,649	1,149,533-
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		62,181		65,000	2,819
		199 DATA PROCESSING SUPPLIES		8,000		8,000	
		SUBTOTAL FOR SUPPLYS&MATL		75,181		78,000	2,819
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		15,000		15,000	
		305 MOTOR VEHICLES		120,000		64,000	56,000-
		314 OFFICE FURITURE		20,000		20,000	
		315 OFFICE EQUIPMENT		10,000		10,000	
		332 PURCH DATA PROCESSING EQUIPT		5,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP		170,000		114,000	56,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		8,000		8,000	
		402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000	
		403 OFFICE SERVICES		10,000		10,000	
		412 RENTALS OF MISC.EQUIP		10,000		10,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,500		4,500	
		453 OVERNIGHT TRVL EXP-GENERAL		4,819			4,819-
		SUBTOTAL FOR OTHR SER&CHR		38,319		33,500	4,819-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		3,000		3,000	
		612 OFFICE EQUIPMENT MAINTENANCE		20,000		20,000	
		620 MUNICIPAL WASTE EXPORT	30	304,629,922	30	328,520,366	23,890,444
		622 TEMPORARY SERVICES	1	33,000	1	35,000	2,000
		SUBTOTAL FOR CNTRCTL SVCS	31	304,685,922	31	328,578,366	23,892,444

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1124			31	304,969,422	31	328,803,866	23,834,444
TOTAL FOR CLEAN + COLLECTION ADMIN			31	304,969,422	31	328,803,866	23,834,444
RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING							
BUDGET CODE: 1904 SOLID WASTE MANAGEMENT ENGR ADM - OTPS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,000			1,000-
	100	SUPPLIES + MATERIALS - GENERAL		7,000		27,000	20,000
	101	PRINTING SUPPLIES				10,000	10,000
	117	POSTAGE		6,000		5,000	1,000-
	199	DATA PROCESSING SUPPLIES		5,000		20,000	15,000
	SUBTOTAL FOR SUPPLYS&MATL			19,000		62,000	43,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000		35,000	34,000
		302 TELECOMMUNICATIONS EQUIPMENT				3,000	3,000
		314 OFFICE FURITURE		1,000		40,000	39,000
		315 OFFICE EQUIPMENT		1,000		30,000	29,000
		332 PURCH DATA PROCESSING EQUIPT		1,000		40,000	39,000
		337 BOOKS-OTHER		85		1,500	1,415
	SUBTOTAL FOR PROPTY&EQUIP			4,085		149,500	145,415
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		349,375		500,000	150,625
		402 TELEPHONE & OTHER COMMUNICATNS				1,000	1,000
		403 OFFICE SERVICES		1,465		1,000	465-
		412 RENTALS OF MISC.EQUIP		3,000		2,000	1,000-
		417 ADVERTISING		13,400		25,000	11,600
		451 NON OVERNIGHT TRVL EXP-GENERAL				2,000	2,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL				2,000	2,000
		454 OVERNIGHT TRVL EXP-SPECIAL				1,000	1,000
	SUBTOTAL FOR OTHR SER&CHR			367,240		534,000	166,760
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	680,000	2	3,146,303	2,466,303
		612 OFFICE EQUIPMENT MAINTENANCE		3,000		10,000	7,000
		615 PRINTING CONTRACTS			1	30,000	30,000
		622 TEMPORARY SERVICES				10,000	10,000
		671 TRAINING PRGM CITY EMPLOYEES				5,000	5,000

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			2	683,000	3	3,201,303	1	2,518,303
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES				7,000		7,000
SUBTOTAL FOR FXD MIS CHGS						7,000		7,000
SUBTOTAL FOR BUDGET CODE 1904			2	1,073,325	3	3,953,803	1	2,880,478
BUDGET CODE: 1914 LANDFILL OPERATIONS - OTPS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,000,000		1,000,000
SUBTOTAL FOR CNTRCTL SVCS						1,000,000		1,000,000
SUBTOTAL FOR BUDGET CODE 1914						1,000,000		1,000,000
BUDGET CODE: 1924 LANDFILL CLOSURE CONSTRUCTION - OTPS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	43,498,535	3	25,702,232		17,796,303-
SUBTOTAL FOR CNTRCTL SVCS			3	43,498,535	3	25,702,232		17,796,303-
SUBTOTAL FOR BUDGET CODE 1924			3	43,498,535	3	25,702,232		17,796,303-
BUDGET CODE: 1934 LANDFILL MONITORING & CLOSURE CARE-OTPS								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,500,000				1,500,000-
SUBTOTAL FOR OTHR SER&CHR				1,500,000				1,500,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	10,074,369	4	16,489,569		6,415,200
SUBTOTAL FOR CNTRCTL SVCS			4	10,074,369	4	16,489,569		6,415,200
SUBTOTAL FOR BUDGET CODE 1934			4	11,574,369	4	16,489,569		4,915,200
TOTAL FOR SOLID WASTE MGNT & LANDFILL PL			9	56,146,229	10	47,145,604	1	9,000,625-
TOTAL FOR WASTE DISPOSAL-OTPS			58	365,423,833	61	379,108,119	3	13,684,286

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

WASTE DISPOSAL-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42,365	365,423,833	71,365	379,108,119	13,684,286
FINANCIAL PLAN SAVINGS APPROPRIATION		365,423,833		379,108,119	13,684,286

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		364,217,102		379,108,119	14,891,017
OTHER CATEGORICAL		1,206,731			1,206,731-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		365,423,833		379,108,119	13,684,286

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT									
BUDGET CODE: 1414 BUILDING MANAGEMENT-OTPS									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		65,000		45,000		20,000-	
		100 SUPPLIES + MATERIALS - GENERAL		9,160		8,000		1,160-	
		101 PRINTING SUPPLIES		2,945				2,945-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		15,851		3,000		12,851-	
		117 POSTAGE		750		500		250-	
		169 MAINTENANCE SUPPLIES		1,112,963		1,015,712		97,251-	
		170 CLEANING SUPPLIES		13,355		10,000		3,355-	
		199 DATA PROCESSING SUPPLIES		1,571		5,000		3,429-	
	SUBTOTAL FOR SUPPLYS&MATL			1,221,595		1,087,212		134,383-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		471,725		505,000		33,275	
		302 TELECOMMUNICATIONS EQUIPMENT		19,276		300		18,976-	
		314 OFFICE FURITURE		650				650-	
		315 OFFICE EQUIPMENT				500		500	
		332 PURCH DATA PROCESSING EQUIPT		551		12,000		11,449	
		337 BOOKS-OTHER		1,480		500		980-	
	SUBTOTAL FOR PROPTY&EQUIP			493,682		518,300		24,618	
40	OTHR SER&CHR	403 OFFICE SERVICES		1,495		5,000		3,505	
		412 RENTALS OF MISC.EQUIP		18,076		25,000		6,924	
		451 NON OVERNIGHT TRVL EXP-GENERAL		100,000		55,000		45,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000	
	SUBTOTAL FOR OTHR SER&CHR			119,571		86,000		33,571-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	2,556			1-	2,556-	
		613 DATA PROCESSING EQUIPMENT	1	165			1-	165-	
		622 TEMPORARY SERVICES			1	25,000		25,000	
		624 CLEANING SERVICES	11	225,400	11	200,000		25,400-	
		671 TRAINING PRGM CITY EMPLOYEES	1	150	1	1,000		850	
		676 MAINT & OPER OF INFRASTRUCTURE	19	850,893	19	803,500		47,393-	
		684 PROF SERV COMPUTER SERVICES			1	4,000	1	4,000	
	SUBTOTAL FOR CNTRCTL SVCS			33	1,079,164	33	1,033,500	45,664-	
	SUBTOTAL FOR BUDGET CODE 1414			33	2,914,012	33	2,725,012	189,000-	
	TOTAL FOR BUILDING MANAGEMENT			33	2,914,012	33	2,725,012	189,000-	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR BUILDING MANAGEMENT-OTPS		33	2,914,012	33	2,725,012	189,000-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

BUILDING MANAGEMENT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	65,000	2,914,012	45,000	2,725,012	189,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,914,012		2,725,012	189,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,914,012		2,725,012	189,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		2,914,012		2,725,012	189,000-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION										
BUDGET CODE: 1514 MOTOR EQUIPMENT-OTPS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		131,722			135,212		3,490
			100 SUPPLIES + MATERIALS - GENERAL		131,010			224,000		92,990
			105 AUTOMOTIVE SUPPLIES & MATERIAL		18,592,074			15,511,969		3,080,105-
			117 POSTAGE		2,600			3,600		1,000
			169 MAINTENANCE SUPPLIES		841,000			550,000		291,000-
			170 CLEANING SUPPLIES					5,000		5,000
			199 DATA PROCESSING SUPPLIES		390,427			60,000		330,427-
			SUBTOTAL FOR SUPPLYS&MATL		20,088,833			16,489,781		3,599,052-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		33,917			300,000		266,083
			302 TELECOMMUNICATIONS EQUIPMENT		5,940			1,000		4,940-
			305 MOTOR VEHICLES		782,283			583,000		199,283-
			314 OFFICE FURITURE		5,457					5,457-
			315 OFFICE EQUIPMENT		11,447			10,000		1,447-
			319 SECURITY EQUIPMENT					5,000		5,000
			332 PURCH DATA PROCESSING EQUIPT		5,236			100,000		94,764
			337 BOOKS-OTHER		11,750			17,000		5,250
			SUBTOTAL FOR PROPTY&EQUIP		856,030			1,016,000		159,970
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		8,000					8,000-
			402 TELEPHONE & OTHER COMMUNICATNS		1,122			5,500		4,378
			403 OFFICE SERVICES		3,000			2,000		1,000-
			412 RENTALS OF MISC.EQUIP		84,379			66,000		18,379-
			451 NON OVERNIGHT TRVL EXP-GENERAL		25,000			25,000		
			453 OVERNIGHT TRVL EXP-GENERAL		59,319					59,319-
			454 OVERNIGHT TRVL EXP-SPECIAL		14,000			9,000		5,000-
			SUBTOTAL FOR OTHR SER&CHR		194,820			107,500		87,320-
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	143,713	1		300,000		156,287
			602 TELECOMMUNICATIONS MAINT	1	6,451	1		6,500		49
			607 MAINT & REP MOTOR VEH EQUIP	13	1,015,000	13		1,138,000		123,000
			608 MAINT & REP GENERAL	1	74,307	1		435,000		360,693
			612 OFFICE EQUIPMENT MAINTENANCE			2		1,000	2	1,000
			615 PRINTING CONTRACTS	1	3,044	1		2,000		1,044-
			619 SECURITY SERVICES	1	693,000	1		600,000		93,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	4,995	1		1,000		3,995-
			676 MAINT & OPER OF INFRASTRUCTURE	1	55,879				1-	55,879-
			684 PROF SERV COMPUTER SERVICES			1		6,000	1	6,000

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER			1	50,000	1	50,000
		SUBTOTAL FOR CNTRCTL SVCS	20	1,996,389	23	2,539,500	3	543,111
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		1,036		500		536-
		SUBTOTAL FOR FXD MIS CHGS		1,036		500		536-
		SUBTOTAL FOR BUDGET CODE 1514	20	23,137,108	23	20,153,281	3	2,983,827-
		TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION	20	23,137,108	23	20,153,281	3	2,983,827-
		TOTAL FOR MOTOR EQUIPMENT-OTPS	20	23,137,108	23	20,153,281	3	2,983,827-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

MOTOR EQUIPMENT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	131,722	23,137,108	135,212	20,153,281	2,983,827-
FINANCIAL PLAN SAVINGS APPROPRIATION		23,137,108		20,153,281	2,983,827-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		21,336,031		20,153,281	1,182,750-
OTHER CATEGORICAL		3,546			3,546-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,797,531			1,797,531-
INTRA-CITY SALES					
TOTAL		23,137,108		20,153,281	2,983,827-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1028 CHARTER MANDATED SNOW BUDGET									
BUDGET CODE: 1614 CHARTER MANDATED SNOW - OTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		305,000		105,000		200,000-
			100 SUPPLIES + MATERIALS - GENERAL		14,385,824		9,508,629		4,877,195-
			101 PRINTING SUPPLIES				1,000		1,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL		2,857,185		3,876,664		1,019,479
			106 MOTOR VEHICLE FUEL		450,500		450,500		
			117 POSTAGE				1,400		1,400
			169 MAINTENANCE SUPPLIES		222,812		527,400		304,588
			170 CLEANING SUPPLIES		127,452		230,000		102,548
			199 DATA PROCESSING SUPPLIES		71,119		95,000		23,881
			SUBTOTAL FOR SUPPLYS&MATL		18,419,892		14,795,593		3,624,299-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,828,896		1,234,100		1,594,796-
			302 TELECOMMUNICATIONS EQUIPMENT		244		17,700		17,456
			314 OFFICE FURITURE		22,565		207,500		184,935
			315 OFFICE EQUIPMENT				92,000		92,000
			319 SECURITY EQUIPMENT		1,400				1,400-
			332 PURCH DATA PROCESSING EQUIPT				70,000		70,000
			337 BOOKS-OTHER				8,000		8,000
			SUBTOTAL FOR PROPTY&EQUIP		2,853,105		1,629,300		1,223,805-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		86,717		86,717		
		816001	40X CONTRACTUAL SERVICES-GENERAL		14,600		5,000		9,600-
			400 CONTRACTUAL SERVICES-GENERAL		12,494		18,730		6,236
			403 OFFICE SERVICES				1,000		1,000
			412 RENTALS OF MISC.EQUIP				50,000		50,000
			417 ADVERTISING				6,000		6,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		344		15,000		14,656
			453 OVERNIGHT TRVL EXP-GENERAL				40,000		40,000
			454 OVERNIGHT TRVL EXP-SPECIAL				18,000		18,000
			473 SNOW REMOVAL SERVICES		200				200-
			SUBTOTAL FOR OTHR SER&CHR		114,355		240,447		126,092
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	15,000	1	15,000
			608 MAINT & REP GENERAL	1	61,000	1	44,000		17,000-
			612 OFFICE EQUIPMENT MAINTENANCE	1	7,000	1	1,000		6,000-
			615 PRINTING CONTRACTS	1	3,268	1	2,500		768-
			619 SECURITY SERVICES			1	60,000	1	60,000
			624 CLEANING SERVICES			1	35,000	1	35,000

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1	4,000	1	5,400	1,400
		684 PROF SERV COMPUTER SERVICES	1	139	1	30,000	29,861
		SUBTOTAL FOR CNTRCTL SVCS	5	75,407	8	192,900	117,493
		SUBTOTAL FOR BUDGET CODE 1614	5	21,462,759	8	16,858,240	4,604,519-
		TOTAL FOR CHARTER MANDATED SNOW BUDGET	5	21,462,759	8	16,858,240	4,604,519-
		TOTAL FOR SNOW-OTPS	5	21,462,759	8	16,858,240	4,604,519-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 113 SNOW-OTPS

SNOW-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	406,317	21,462,759	196,717	16,858,240	4,604,519-
FINANCIAL PLAN SAVINGS APPROPRIATION		21,462,759		16,858,240	4,604,519-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		21,312,385		16,858,240	4,454,145-
OTHER CATEGORICAL		150,374			150,374-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		21,462,759		16,858,240	4,604,519-

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,692	760,720,736	9,481	777,611,263	16,890,527
FINANCIAL PLAN SAVINGS		15,141,794-	31-	1,458,553-	13,683,241
APPROPRIATION	9,692	745,578,942	9,450	776,152,710	30,573,768

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	722,531,748	752,383,558	29,851,810
OTHER CATEGORICAL	1,078,492	750,000	328,492-
CAPITAL FUNDS - I.F.A.	7,704,183	8,200,699	496,516
STATE			
FEDERAL - C.D.	12,672,875	13,202,170	529,295
FEDERAL - OTHER			
INTRA-CITY SALES	1,591,644	1,616,283	24,639
TOTAL	745,578,942	776,152,710	30,573,768
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28,356,329	520,181,610	32,111,246	526,979,596	6,797,986
FINANCIAL PLAN SAVINGS		550,000-			550,000
APPROPRIATION		519,631,610		526,979,596	7,347,986

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		503,604,014		523,379,242	19,775,228
OTHER CATEGORICAL		1,970,778			1,970,778-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE		8,015,272			8,015,272-
FEDERAL - C.D.		2,381,395		2,384,895	3,500
FEDERAL - OTHER		1,800,566			1,800,566-
INTRA-CITY SALES		1,609,585		965,459	644,126-
TOTAL		519,631,610		526,979,596	7,347,986
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	9,692	760,720,736	9,481	777,611,263	16,890,527
FINANCIAL PLAN SAVINGS		15,141,794-	31-	1,458,553-	13,683,241
APPROPRIATION	9,692	745,578,942	9,450	776,152,710	30,573,768
OTPS					
TOTALS FOR OPERATING BUDGET		520,181,610		526,979,596	6,797,986
FINANCIAL PLAN SAVINGS		550,000-			550,000
APPROPRIATION		519,631,610		526,979,596	7,347,986
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	9,692	1,280,902,346	9,481	1,304,590,859	23,688,513
FINANCIAL PLAN SAVINGS		15,691,794-	31-	1,458,553-	14,233,241
APPROPRIATION	9,692	1,265,210,552	9,450	1,303,132,306	37,921,754
FUNDING					
CITY		1,226,135,762		1,275,762,800	49,627,038
OTHER CATEGORICAL		3,049,270		750,000	2,299,270-
CAPITAL FUNDS - I.F.A.		7,954,183		8,450,699	496,516
STATE		8,015,272			8,015,272-
FEDERAL - C.D.		15,054,270		15,587,065	532,795
FEDERAL - OTHER		1,800,566			1,800,566-
INTRA-CITY SALES		3,201,229		2,581,742	619,487-
TOTAL FUNDING		1,265,210,552		1,303,132,306	37,921,754

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE AND OPERATIONS							
BUDGET CODE: 1001 EXEC/OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	235,009	4	234,216	793-
SUBTOTAL FOR F/T SALARIED			4	235,009	4	234,216	793-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		35,195		35,988	793
SUBTOTAL FOR AMT TO SCHED				35,195		35,988	793
SUBTOTAL FOR BUDGET CODE 1001			4	270,204	4	270,204	
TOTAL FOR EXECUTIVE AND OPERATIONS			4	270,204	4	270,204	
RESPONSIBILITY CENTER: 0002 LEGAL/ENFRCEMENT/INVESTIGATION							
BUDGET CODE: 1002 LEGAL/ENFORCE/INVEST							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,939,417	65	3,635,118	14 695,701
SUBTOTAL FOR F/T SALARIED			51	2,939,417	65	3,635,118	14 695,701
03 UNSALARIED		031 UNSALARIED		57,918		87,031	29,113
SUBTOTAL FOR UNSALARIED				57,918		87,031	29,113
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,289		7,080	1,791
		042 LONGEVITY DIFFERENTIAL		58,019		59,719	1,700
		043 SHIFT DIFFERENTIAL		70,058		70,108	50
		045 HOLIDAY PAY		8,000		8,000	
		046 TERMINAL LEAVE		4,113			4,113-
		047 OVERTIME		38,000		20,000	18,000-
		061 SUPPER MONEY		875		875	
SUBTOTAL FOR ADD GRS PAY				184,354		165,782	18,572-
SUBTOTAL FOR BUDGET CODE 1002			51	3,181,689	65	3,887,931	14 706,242
TOTAL FOR LEGAL/ENFRCEMENT/INVESTIGATION			51	3,181,689	65	3,887,931	14 706,242

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION							
BUDGET CODE: 1003 FINANCE AND ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	854,696	12	869,414	14,718
		SUBTOTAL FOR F/T SALARIED	12	854,696	12	869,414	14,718
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,760		1,969	1,791-
		042 LONGEVITY DIFFERENTIAL		23,272		21,572	1,700-
		043 SHIFT DIFFERENTIAL		50			50-
		047 OVERTIME		7,000			7,000-
		061 SUPPER MONEY		25		25	
		SUBTOTAL FOR ADD GRS PAY		34,107		23,566	10,541-
		SUBTOTAL FOR BUDGET CODE 1003	12	888,803	12	892,980	4,177
		TOTAL FOR FINANCE & ADMINISTRATION	12	888,803	12	892,980	4,177
		TOTAL FOR PERSONAL SERVICES	67	4,340,696	81	5,051,115	710,419

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	67	4,340,696	81	5,051,115	710,419
FINANCIAL PLAN SAVINGS					
APPROPRIATION	67	4,340,696	81	5,051,115	710,419

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,340,696		5,051,115	710,419
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,340,696		5,051,115	710,419

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1001	CHAIR (BIC)	D 831	94525	45,758-196,574	1	189,216
1002	EXECUTIVE AGENCY COUNSEL	D 831	95005	45,758-196,574	7	648,872
1003	DEPUTY COMMISSIONER-BIC	D 831	06756	45,758-196,574	1	125,270
1005	ADMINISTRATIVE STAFF ANAL	D 831	10026	45,758-196,574	4	389,533
1006	ADMINISTRATIVE STAFF ANAL	D 831	10026	45,758-196,574	1	116,523
1010	ASSOCIATE STAFF ANALYST	D 831	12627	57,245- 88,649	2	143,530
1013	MANAGEMENT AUDITOR	D 831	40502	48,283- 67,168	2	122,564
1014	SENIOR ECONOMIST	D 831	40915	54,312- 71,550	1	60,973
1015	COMPUTER ASSOCIATE (SOFTW	D 831	13631	64,574- 94,528	1	64,574
1016	COMPUTER PROGRAMMER ANALY	D 831	13651	49,676- 70,607	1	59,951
1017	COMPUTER SYSTEMS MANAGER	D 831	10050	45,758-196,574	1	80,000
1110	CLERICAL ASSOCIATE	D 831	10251	20,095- 52,966	2	96,776
1151	ASSOCIATE INVESTIGATOR	D 831	31121	49,528- 71,340	7	403,562
1155	SECRETARY (LEVELS 1A,2A,3	D 831	10252	28,588- 52,966	1	45,660
1156	PRINCIPAL ADMINISTRATIVE	D 831	10124	45,978- 75,630	5	285,505
1157	SECRETARY TO THE CHAIRPER	D 831	06714	36,012- 68,302	1	55,838
1210	INSPECTOR (CONSUMER AFFAI	D 831	33995	41,217- 57,102	1	54,158
1400	Community Associate	D 831	56057	37,072- 53,788	6	257,251
1690	ASSOCIATE MARKET AGENT	D 831	33973	57,272- 68,385	4	204,638
1710	MARKET AGENT	D 831	33972	35,759- 44,030	15	615,019
SUBTOTAL FOR OBJECT 001					64	4,019,413

POSITION SCHEDULE FOR U/A 001	64	4,019,413
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	17	1,067,657
TOTAL FOR U/A 001	81	5,087,070

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION									
BUDGET CODE: 2001 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,000		20,000		11,000
			100 SUPPLIES + MATERIALS - GENERAL		79,610		35,000		44,610-
			101 PRINTING SUPPLIES		6,276		5,000		1,276-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,267		5,000		3,733
			106 MOTOR VEHICLE FUEL		43,000		40,000		3,000-
			117 POSTAGE		11,239		4,000		7,239-
			199 DATA PROCESSING SUPPLIES		9,176		1,000		8,176-
			SUBTOTAL FOR SUPPLYS&MATL		159,568		110,000		49,568-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		380		1,000		620
			302 TELECOMMUNICATIONS EQUIPMENT				3,000		3,000
			305 MOTOR VEHICLES		238,785		66,000		172,785-
			314 OFFICE FURITURE		268				268-
			315 OFFICE EQUIPMENT		1,704		11,000		9,296
			319 SECURITY EQUIPMENT		12,238				12,238-
			332 PURCH DATA PROCESSING EQUIPT		10,679		5,000		5,679-
			337 BOOKS-OTHER		27,374		8,000		19,374-
			SUBTOTAL FOR PROPTY&EQUIP		291,428		94,000		197,428-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		37,130		37,130		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		11,000		5,000		6,000-
		056001	40X CONTRACTUAL SERVICES-GENERAL						
		801001	40X CONTRACTUAL SERVICES-GENERAL		45,515		45,515		
		856001	40X CONTRACTUAL SERVICES-GENERAL		825				825-
			400 CONTRACTUAL SERVICES-GENERAL		3,601		5,736		2,135
			402 TELEPHONE & OTHER COMMUNICATNS		1,109		1,109		
			403 OFFICE SERVICES		125,625		180,000		54,375
			412 RENTALS OF MISC.EQUIP		35,267		52,000		16,733
			414 RENTALS - LAND BLDGS & STRUCTS		1,085,599		1,266,131		180,532
			417 ADVERTISING		9,500		1,000		8,500-
			451 NON OVERNIGHT TRVL EXP-GENERAL		16,896		10,000		6,896-
			453 OVERNIGHT TRVL EXP-GENERAL				2,000		2,000
			454 OVERNIGHT TRVL EXP-SPECIAL		266				266-
			460 SPECIAL EXPENSE		65,111		31,000		34,111-
			SUBTOTAL FOR OTHR SER&CHR		1,437,444		1,636,621		199,177
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	54,462	1	21,163		33,299-
			607 MAINT & REP MOTOR VEH EQUIP	1	4,995	1	5,000		5

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		608 MAINT & REP GENERAL	1	82	1	7,000	6,918
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	6,000	5,000
		613 DATA PROCESSING EQUIPMENT	1	7,364	1	4,000	3,364-
		622 TEMPORARY SERVICES	1	49,000	1	67,000	18,000
		671 TRAINING PRGM CITY EMPLOYEES	1	910	1	1,000	90
		686 PROF SERV OTHER	1	21,464	1	22,000	536
		SUBTOTAL FOR CNTRCTL SVCS	8	139,277	8	133,163	6,114-
		SUBTOTAL FOR BUDGET CODE 2001	8	2,027,717	8	1,973,784	53,933-
		TOTAL FOR FINANCE & ADMINISTRATION	8	2,027,717	8	1,973,784	53,933-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	8	2,027,717	8	1,973,784	53,933-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	103,470	2,027,717	107,645	1,973,784	53,933-
FINANCIAL PLAN SAVINGS				121,002	121,002
APPROPRIATION		2,027,717		2,094,786	67,069

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,027,717		2,094,786	67,069
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,027,717		2,094,786	67,069

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	67	4,340,696	81	5,051,115	710,419
FINANCIAL PLAN SAVINGS					
APPROPRIATION	67	4,340,696	81	5,051,115	710,419

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,340,696	5,051,115	710,419
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 4,340,696 5,051,115 710,419

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	103,470	2,027,717	107,645	1,973,784	53,933-
FINANCIAL PLAN SAVINGS				121,002	121,002
APPROPRIATION		2,027,717		2,094,786	67,069

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,027,717	2,094,786	67,069
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 2,027,717 2,094,786 67,069

PS MEMO AMOUNTS

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	67	4,340,696	81	5,051,115	710,419
FINANCIAL PLAN SAVINGS					
APPROPRIATION	67	4,340,696	81	5,051,115	710,419
OTPS					
TOTALS FOR OPERATING BUDGET		2,027,717		1,973,784	53,933-
FINANCIAL PLAN SAVINGS				121,002	121,002
APPROPRIATION		2,027,717		2,094,786	67,069
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	67	6,368,413	81	7,024,899	656,486
FINANCIAL PLAN SAVINGS				121,002	121,002
APPROPRIATION	67	6,368,413	81	7,145,901	777,488
FUNDING					
CITY		6,368,413		7,145,901	777,488
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		6,368,413		7,145,901	777,488

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1306 ADMIN - CONTRACTS AND PURCHASING								
01 F/T SALARIED		001 FULL YEAR POSITIONS		407,530		415,035	7,505	
SUBTOTAL FOR F/T SALARIED				407,530		415,035	7,505	
03 UNSALARIED		031 UNSALARIED		2,617		2,617		
SUBTOTAL FOR UNSALARIED				2,617		2,617		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,235		4,847	612	
SUBTOTAL FOR ADD GRS PAY				4,235		4,847	612	
SUBTOTAL FOR BUDGET CODE 1306				414,382		422,499	8,117	
BUDGET CODE: 1501 COMMUNICATIONS AND CUSTOMER SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,146,221	11	979,865	2- 166,356-	
SUBTOTAL FOR F/T SALARIED				13	1,146,221	11	979,865	2- 166,356-
03 UNSALARIED		031 UNSALARIED		4,000		4,000		
SUBTOTAL FOR UNSALARIED					4,000		4,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,846		45,688	842	
		047 OVERTIME		2,500		2,500		
SUBTOTAL FOR ADD GRS PAY					47,346		48,188	
SUBTOTAL FOR BUDGET CODE 1501				13	1,197,567	11	1,032,053	2- 165,514-
BUDGET CODE: 1601 TAXPAYER AND PARKING HELPLINE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	2,098,408	24	731,542	36- 1,366,866-	
SUBTOTAL FOR F/T SALARIED				60	2,098,408	24	731,542	36- 1,366,866-
03 UNSALARIED		031 UNSALARIED		20,000		20,000		
SUBTOTAL FOR UNSALARIED					20,000		20,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,000		6,000		
		042 LONGEVITY DIFFERENTIAL		107,491		108,792	1,301	
		047 OVERTIME		1,000		1,000		
		061 SUPPER MONEY		500		500		
SUBTOTAL FOR ADD GRS PAY					114,991		116,292	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1601			60	2,233,399	24	867,834	36-	1,365,565-
BUDGET CODE: 1701 CUSTOMER SERVICES AND OUTREACH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	937,487	72	939,400		1,913
SUBTOTAL FOR F/T SALARIED			72	937,487	72	939,400		1,913
02 OTH SALARIED		021 PART-TIME POSITIONS		30,000		30,000		
SUBTOTAL FOR OTH SALARIED				30,000		30,000		
03 UNSALARIED		031 UNSALARIED		12,000		12,000		
SUBTOTAL FOR UNSALARIED				12,000		12,000		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,000		15,000		
		042 LONGEVITY DIFFERENTIAL		60,000		60,000		
		047 OVERTIME		500		500		
		061 SUPPER MONEY		100		100		
SUBTOTAL FOR ADD GRS PAY				75,600		75,600		
SUBTOTAL FOR BUDGET CODE 1701			72	1,055,087	72	1,057,000		1,913
TOTAL FOR			145	4,900,435	107	3,379,386	38-	1,521,049-
RESPONSIBILITY CENTER: 1100 EXECUTIVE								
BUDGET CODE: 1101 EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	4,256,394	72	4,229,299	2-	27,095-
SUBTOTAL FOR F/T SALARIED			74	4,256,394	72	4,229,299	2-	27,095-
02 OTH SALARIED		021 PART-TIME POSITIONS		47,542		48,756		1,214
SUBTOTAL FOR OTH SALARIED				47,542		48,756		1,214
03 UNSALARIED		031 UNSALARIED		55,868		55,868		
SUBTOTAL FOR UNSALARIED				55,868		55,868		
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		15		15		
		041 ASSIGNMENT DIFFERENTIAL		9,000		9,000		

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		62,650		75,739		13,089
		046 TERMINAL LEAVE		3,408		3,408		
		047 OVERTIME		3,000		3,000		
		061 SUPPER MONEY		200		200		
		SUBTOTAL FOR ADD GRS PAY		78,273		91,362		13,089
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		709		709		
		SUBTOTAL FOR AMT TO SCHED		709		709		
		SUBTOTAL FOR BUDGET CODE 1101	74	4,438,786	72	4,425,994	2-	12,792-
		TOTAL FOR EXECUTIVE	74	4,438,786	72	4,425,994	2-	12,792-
RESPONSIBILITY CENTER: 1200 TAX POLICY								
BUDGET CODE: 1201 TAX POLICY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,226,186	16	1,226,505		319
		SUBTOTAL FOR F/T SALARIED	16	1,226,186	16	1,226,505		319
03 UNSALARIED		031 UNSALARIED		24,276		24,276		
		SUBTOTAL FOR UNSALARIED		24,276		24,276		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		39,964		40,652		688
		049 BACKPAY - PRIOR YEARS		91		91		
		SUBTOTAL FOR ADD GRS PAY		40,055		40,743		688
		SUBTOTAL FOR BUDGET CODE 1201	16	1,290,517	16	1,291,524		1,007
		TOTAL FOR TAX POLICY	16	1,290,517	16	1,291,524		1,007
RESPONSIBILITY CENTER: 1300 ADMINISTRATION								
BUDGET CODE: 1302 TREASURY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,409,785	43	2,360,423		49,362-
		SUBTOTAL FOR F/T SALARIED	43	2,409,785	43	2,360,423		49,362-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		50,000		50,000	
		SUBTOTAL FOR UNSALARIED		50,000		50,000	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		140		140	
		041 ASSIGNMENT DIFFERENTIAL		12,556		12,556	
		042 LONGEVITY DIFFERENTIAL		97,489		98,788	1,299
		SUBTOTAL FOR ADD GRS PAY		110,185		111,484	1,299
		SUBTOTAL FOR BUDGET CODE 1302	43	2,569,970	43	2,521,907	48,063-
BUDGET CODE: 1303 ADMINISTRATION SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	296,541	6	249,179	47,362-
		SUBTOTAL FOR F/T SALARIED	6	296,541	6	249,179	47,362-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		23		23	
		042 LONGEVITY DIFFERENTIAL		6,283		6,742	459
		SUBTOTAL FOR ADD GRS PAY		6,306		6,765	459
		SUBTOTAL FOR BUDGET CODE 1303	6	302,847	6	255,944	46,903-
BUDGET CODE: 1304 FINANCIAL AND HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,475,878	46	2,427,951	47,927-
		SUBTOTAL FOR F/T SALARIED	46	2,475,878	46	2,427,951	47,927-
03 UNSALARIED		031 UNSALARIED		15,000		15,000	
		SUBTOTAL FOR UNSALARIED		15,000		15,000	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		140		140	
		X47 PY OVERTIME		58		58	
		041 ASSIGNMENT DIFFERENTIAL		15,000		15,000	
		042 LONGEVITY DIFFERENTIAL		74,933		77,457	2,524
		047 OVERTIME		753		753	
		SUBTOTAL FOR ADD GRS PAY		90,884		93,408	2,524
		SUBTOTAL FOR BUDGET CODE 1304	46	2,581,762	46	2,536,359	45,403-
BUDGET CODE: 1305 OPERATIONS							

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	2,444,166	61	2,438,097	1-		6,069-
		SUBTOTAL FOR F/T SALARIED	62	2,444,166	61	2,438,097	1-		6,069-
03 UNSALARIED		031 UNSALARIED		20,000		20,000			
		SUBTOTAL FOR UNSALARIED		20,000		20,000			
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		331		331			
		X47 PY OVERTIME		40		40			
		041 ASSIGNMENT DIFFERENTIAL		13,054		13,054			
		042 LONGEVITY DIFFERENTIAL		69,206		69,665			459
		047 OVERTIME		426		426			
		061 SUPPER MONEY		34		34			
		SUBTOTAL FOR ADD GRS PAY		83,091		83,550			459
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,000		4,000			
		SUBTOTAL FOR FRINGE BENES		4,000		4,000			
		SUBTOTAL FOR BUDGET CODE 1305	62	2,551,257	61	2,545,647	1-		5,610-
		TOTAL FOR ADMINISTRATION	157	8,005,836	156	7,859,857	1-		145,979-
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE									
BUDGET CODE: 1401 MANAGEMENT INFORMATION SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	170	12,007,344	170	12,009,736			2,392
		SUBTOTAL FOR F/T SALARIED	170	12,007,344	170	12,009,736			2,392
02 OTH SALARIED		021 PART-TIME POSITIONS		43,444		43,444			
		SUBTOTAL FOR OTH SALARIED		43,444		43,444			
03 UNSALARIED		031 UNSALARIED		25,000		25,000			
		SUBTOTAL FOR UNSALARIED		25,000		25,000			
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		308		308			
		X47 PY OVERTIME		134		134			
		X56 PY EARLY RET. TERMINAL LEAVE..		1,875		1,875			
		041 ASSIGNMENT DIFFERENTIAL		32,763		32,763			
		042 LONGEVITY DIFFERENTIAL		525,068		525,526			458

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		043 SHIFT DIFFERENTIAL		45,528		45,528	
		045 HOLIDAY PAY		2,500		2,500	
		047 OVERTIME		190,986		190,986	
		SUBTOTAL FOR ADD GRS PAY		799,162		799,620	458
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		560,260		560,260	
		SUBTOTAL FOR AMT TO SCHED		560,260		560,260	
		SUBTOTAL FOR BUDGET CODE 1401	170	13,435,210	170	13,438,060	2,850
BUDGET CODE: 1402 YEAR 2000 PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,202,837	82	6,412,837	21 3,210,000
		SUBTOTAL FOR F/T SALARIED	61	3,202,837	82	6,412,837	21 3,210,000
03 UNSALARIED		031 UNSALARIED		4,000		4,000	
		SUBTOTAL FOR UNSALARIED		4,000		4,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,770		1,770	
		042 LONGEVITY DIFFERENTIAL		107,049		108,272	1,223
		047 OVERTIME		4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY		112,819		114,042	1,223
		SUBTOTAL FOR BUDGET CODE 1402	61	3,319,656	82	6,530,879	21 3,211,223
		TOTAL FOR MANAGEMENT INFORMATION SERVICE	231	16,754,866	252	19,968,939	21 3,214,073
		TOTAL FOR ADMINISTRATION & PLANNING	623	35,390,440	603	36,925,700	20- 1,535,260

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

ADMINISTRATION & PLANNING	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	623	35,390,440	603	36,925,700	1,535,260
FINANCIAL PLAN SAVINGS	37-	3,378,100	72-	476,354-	3,854,454-
APPROPRIATION	586	38,768,540	531	36,449,346	2,319,194-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	38,768,540	36,449,346	2,319,194-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	38,768,540	36,449,346	2,319,194-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

					ADOPTED BUDGET FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF FINANCE	D 836	94323	45,758-196,574	1	189,700
1105	DEPUTY COMMISSIONER (FINA	D 836	95300	45,758-196,574	1	180,000
1123	ADMINISTRATIVE MANAGER	D 836	10025	45,758-196,574	6	503,792
1129	ASSISTANT COMMISSIONER (C	D 836	95323	45,758-196,574	1	150,789
1145	ADMINISTRATIVE STAFF ANAL	D 836	10026	45,758-196,574	1	91,726
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	45,758-196,574	35	3,516,248
1150	COMPUTER SYSTEMS MANAGER	D 836	10050	45,758-196,574	26	3,115,599
1153	DIRECTOR (DISCIPLINE)	D 836	06317	45,758-196,574	1	113,401
1155	ASSISTANT COMMISSIONER (A	D 836	95321	45,758-196,574	1	120,000
1179	GRAPHIC ARTIST	D 836	91415	39,302- 75,068	1	69,755
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 88,649	33	2,419,463
1284	COMPUTER SPECIALIST(SOFTW	D 836	13632	79,462-115,470	96	8,592,043
1287	COMPUTER ASSOCIATE (SOFTW	D 836	13631	64,574- 94,528	9	652,878
1331	ASSOCIATE ACCOUNTANT (INC	D 836	40517	54,312- 75,555	4	269,689
1340	COMPUTER ASSOCIATE (TECHN	D 836	13611	46,030- 88,008	14	808,976
1345	COMPUTER ASSOCIATE/OPERAT	D 836	13621	44,162- 84,035	10	605,202
1356	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	1	55,469
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	102	5,453,293
1377	ASSOCIATE MANAGEMENT AUDI	D 836	40503	62,887- 82,715	1	81,256
1390	COMPUTER PROGRAMMER ANALY	D 836	13651	49,676- 70,607	4	237,115
1420	EXAMINER OF ACCOUNTS	D 836	95312	19,680- 88,500	1	56,489
1425	STAFF ANALYST	D 836	12626	45,029- 67,459	7	427,735
1428	STAFF ANALYST TRAINEE	D 836	12749	35,281- 37,394	1	44,210
1457	PRINTING PRESS OPERATOR	D 836	92123	67,755- 76,459	1	67,964
1508	ACCOUNTANT (INCL. OTB)	D 836	40510	39,159- 51,146	3	143,557
1525	COMPUTER AIDE	D 836	13620	39,747- 55,553	2	96,202
1617	OFFICE MACHINE AIDE	D 836	11702	28,588- 40,274	13	463,146
1623	BOOKKEEPER	D 836	40526	33,067- 57,412	2	83,175
1694	SUPERVISOR OF STOCK WORKE	D 836	12202	36,441- 70,442	7	391,924
1695	SENIOR INVESTMENT ANALYST	D 836	40926	54,312- 71,550	1	71,550
1698	SENIOR INVESTMENT ANALYST	D 836	40926	54,312- 71,550	1	54,312
1699	ASSISTANT PRINTING PRESS	D 836	92122	46,502- 52,275	1	50,328
1770	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	1	44,304
1806	CLERICAL ASSOCIATE	D 836	10251	20,095- 52,966	1	38,849
2002	RESEARCH ASSISTANT	D 836	60910	44,048- 57,959	1	47,788
2005	CLERICAL AIDE	D 836	10250	28,588- 34,624	6	207,731
2006	COMMUNITY ASSISTANT	D 836	56056	31,454- 35,573	77	2,817,171
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	28,588- 52,966	3	111,979
2009	COMMUNITY COORDINATOR	D 836	56058	52,322- 70,810	2	121,719
2013	INVESTIGATOR (EMPLOYEE DI	D 836	06688	37,926- 71,111	1	64,896
2018	AGENCY CHIEF CONTRACTING	D 836	82950	45,758-196,574	1	111,020

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2020	COMPUTER SERVICE TECHNICI	D 836	13615	39,747- 55,553	3	132,048
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	45,758-196,574	2	240,000
2034	CUSTODIAN	D 836	80609	28,204- 60,521	1	48,900
2036	CITY TAX AUDITOR	D 836	40523	39,159- 67,168	6	334,639
2038	SUPERVISING INVESTMENT AN	D 836	40927	62,144- 84,902	2	150,678
2136	PROCUREMENT ANALYST	D 836	12158	38,595- 81,782	3	177,693
2137	ADMINISTRATIVE PROCUREMEN	D 836	82976	45,758-196,574	2	182,279
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	49,151- 76,527	23	1,835,343
2143	ADMINISTRATIVE LABOR RELA	D 836	82994	45,758-196,574	1	81,000
2145	ADMINISTRATIVE SPACE ANAL	D 836	10037	45,758-196,574	1	80,000
2147	SUPERVISING SPECIAL OFFIC	D 836	70817	52,041- 52,041	1	52,041
2148	CERTIFIED APPLICATIONS DE	D 836	06748	67,141-106,348	1	82,845
2149	CERTIFIED WIDE AREA NETWO	D 836	06747	67,141-106,348	1	110,067
2150	CERTIFIED LOCAL AREA NETW	D 836	06746	67,141-106,348	4	325,221
2156	CERTIFIED IT DEVELOPER (A	D 836	13643	67,141-106,348	1	94,084
2158	ADMINISTRATIVE GRAPHIC AR	D 836	10003	45,758-196,574	1	78,000
2159	ADMINISTRATIVE STOREKEEPE	D 836	10038	45,758-196,574	1	76,200
2160	AGENCY SECURITY DIRECTOR	D 836	06774	45,758-196,574	1	81,350
2161	MOTOR VEHICLE SUPERVISOR	D 836	91232	48,882- 48,882	1	48,672
2175	SENIOR SPECIAL OFFICER	D 836	70815	45,282- 45,282	5	226,410
2198	STOCK WORKER	D 836	12200	24,233- 40,159	12	459,301
SUBTOTAL FOR OBJECT 001					554	37,639,214

POSITION SCHEDULE FOR U/A 001					554	37,639,214
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-23	-1,562,639
TOTAL FOR U/A 001					531	36,076,575

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 2000 REVENUE OPERATIONS EXECUTIVE									
BUDGET CODE: 2001 REVENUE OPERATIONS EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	986,057	9	408,855			577,202-
SUBTOTAL FOR F/T SALARIED			9	986,057	9	408,855			577,202-
02 OTH SALARIED		021 PART-TIME POSITIONS				25,000			25,000
SUBTOTAL FOR OTH SALARIED						25,000			25,000
03 UNSALARIED		031 UNSALARIED		5,000		25,000			20,000
SUBTOTAL FOR UNSALARIED				5,000		25,000			20,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,958		3,958			
		042 LONGEVITY DIFFERENTIAL		20,343		21,185			842
		047 OVERTIME		200		200			
		049 BACKPAY - PRIOR YEARS		436		436			
SUBTOTAL FOR ADD GRS PAY				24,937		25,779			842
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,125		5,125			
SUBTOTAL FOR AMT TO SCHED				5,125		5,125			
SUBTOTAL FOR BUDGET CODE 2001			9	1,021,119	9	489,759			531,360-
BUDGET CODE: 2701 SPECIAL PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	194	6,781,072	194	6,438,061			343,011-
SUBTOTAL FOR F/T SALARIED			194	6,781,072	194	6,438,061			343,011-
03 UNSALARIED		031 UNSALARIED		30,000		30,000			
SUBTOTAL FOR UNSALARIED				30,000		30,000			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		162		162			
		041 ASSIGNMENT DIFFERENTIAL		30,155		30,155			
		042 LONGEVITY DIFFERENTIAL		262,110		264,559			2,449
		047 OVERTIME		11,225		11,225			
		061 SUPPER MONEY		8		8			
SUBTOTAL FOR ADD GRS PAY				303,665		306,114			2,449
SUBTOTAL FOR BUDGET CODE 2701			194	7,114,737	194	6,774,175			340,562-

3001

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR REVENUE OPERATIONS EXECUTIVE			203	8,135,856	203	7,263,934	871,922-
RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS							
BUDGET CODE: 2101 REVENUE OPERATIONS-COLLECTIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	188	6,550,472	188	6,559,401	8,929
SUBTOTAL FOR F/T SALARIED			188	6,550,472	188	6,559,401	8,929
02 OTH SALARIED		021 PART-TIME POSITIONS		32,176		32,176	
SUBTOTAL FOR OTH SALARIED				32,176		32,176	
03 UNSALARIED		031 UNSALARIED		50,000		50,000	
SUBTOTAL FOR UNSALARIED				50,000		50,000	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		117		117	
		X43 PY SHIFT DIFFERENTIAL		3		3	
		X47 PY OVERTIME		1,632		1,632	
		041 ASSIGNMENT DIFFERENTIAL		50,000		50,000	
		042 LONGEVITY DIFFERENTIAL		225,000		225,000	
		047 OVERTIME		25,000		25,000	
		061 SUPPER MONEY		100		100	
SUBTOTAL FOR ADD GRS PAY				301,852		301,852	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		584,646		584,646	
SUBTOTAL FOR AMT TO SCHED				584,646		584,646	
SUBTOTAL FOR BUDGET CODE 2101			188	7,519,146	188	7,528,075	8,929
TOTAL FOR REVENUE OPERATIONS COLLECTIONS			188	7,519,146	188	7,528,075	8,929
RESPONSIBILITY CENTER: 2200 REV OP BUSINESS TAX REVENUE							
BUDGET CODE: 2201 REVENUE OPERATIONS-BUSINESS TX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,231,740	29	1,232,697	957
SUBTOTAL FOR F/T SALARIED			29	1,231,740	29	1,232,697	957

3002

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# 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	1,349,473	29	1,350,430	957
		TOTAL FOR REV OP BUSINESS TAX REVENUE	29	1,349,473	29	1,350,430	957
RESPONSIBILITY CENTER: 2300 PROCESSING							
BUDGET CODE: 2301 REVENUE OPERATIONS-PROCESSING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	786,188	18	787,783	1,595
		SUBTOTAL FOR F/T SALARIED	18	786,188	18	787,783	1,595
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,191		7,191	
		042 LONGEVITY DIFFERENTIAL		64,414		65,103	689
		045 HOLIDAY PAY		200		200	
		047 OVERTIME		2,500		2,500	
		049 BACKPAY - PRIOR YEARS		87		87	
		SUBTOTAL FOR ADD GRS PAY		74,392		75,081	689
		SUBTOTAL FOR BUDGET CODE 2301	18	860,580	18	862,864	2,284
		TOTAL FOR PROCESSING	18	860,580	18	862,864	2,284
RESPONSIBILITY CENTER: 2400 REV OPER REVENUE ACCOUNTING							
BUDGET CODE: 2401 REVENUE OPERATIONS-REVENUE ACC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,388,762	33	2,390,835	2,073
		SUBTOTAL FOR F/T SALARIED	33	2,388,762	33	2,390,835	2,073
03 UNSALARIED		031 UNSALARIED		1,818		1,818	

3003

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				1,818		1,818	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		144		144	
		X47 PY OVERTIME		16		16	
		041 ASSIGNMENT DIFFERENTIAL		30,000		30,000	
		042 LONGEVITY DIFFERENTIAL		109,808		111,491	1,683
		047 OVERTIME		26,025		26,025	
		049 BACKPAY - PRIOR YEARS		2,622		2,622	
		061 SUPPER MONEY		200		200	
SUBTOTAL FOR ADD GRS PAY				168,815		170,498	1,683
SUBTOTAL FOR BUDGET CODE 2401			33	2,559,395	33	2,563,151	3,756
TOTAL FOR REV OPER REVENUE ACCOUNTING			33	2,559,395	33	2,563,151	3,756
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE							
BUDGET CODE: 2501 TAXPAYER COMPLIANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,876,934	44	1,878,050	1,116
SUBTOTAL FOR F/T SALARIED			44	1,876,934	44	1,878,050	1,116
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43,309		43,309	
		042 LONGEVITY DIFFERENTIAL		188,349		188,502	153
		047 OVERTIME		1,000		1,000	
		049 BACKPAY - PRIOR YEARS		245		245	
SUBTOTAL FOR ADD GRS PAY				232,903		233,056	153
SUBTOTAL FOR BUDGET CODE 2501			44	2,109,837	44	2,111,106	1,269
TOTAL FOR TAX PAYER COMPLIANCE			44	2,109,837	44	2,111,106	1,269
TOTAL FOR OPERATIONS			515	22,534,287	515	21,679,560	854,727-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	515	22,534,287	515	21,679,560	854,727-
FINANCIAL PLAN SAVINGS	21-	1,241,945	21-	1,214,858	27,087-
APPROPRIATION	494	23,776,232	494	22,894,418	881,814-

FUNDING SUMMARY

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

CURRENT MODIFIED

ADOPTED BUDGET

INC/DEC (-)

23,776,232

22,894,418

881,814-

TOTAL

23,776,232

22,894,418

881,814-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1122	ADMINISTRATIVE ACCOUNTANT	D 836	10001	45,758-196,574	1	109,990
1123	ADMINISTRATIVE MANAGER	D 836	10025	45,758-196,574	10	872,559
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	45,758-196,574	7	675,344
1128	ADMINISTRATIVE TAX AUDITO	D 836	10049	45,758-196,574	1	106,930
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	45,758-196,574	9	891,328
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 88,649	12	864,128
1288	SUPERVISING COMPUTER SERV	D 836	13616	59,604- 77,224	1	64,896
1331	ASSOCIATE ACCOUNTANT	D 836	40517	54,312- 75,555	1	54,312
1340	COMPUTER ASSOCIATE (TECHN	D 836	13611	46,030- 88,008	2	105,365
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	169	8,321,599
1405	FRAUD INVESTIGATOR	D 836	31113	40,224- 67,856	2	117,867
1425	STAFF ANALYST	D 836	12626	45,029- 67,459	10	563,329
1428	STAFF ANALYST TRAINEE	X 836	12749	35,281- 37,394	1	44,210
1508	ACCOUNTANT (INCL. OTB)	D 836	40510	39,159- 51,146	1	44,048
1534	ASSOCIATE INVESTIGATOR	D 836	31121	49,528- 71,340	10	565,636
1617	OFFICE MACHINE AIDE	D 836	11702	28,588- 40,274	13	388,858
1623	BOOKKEEPER	D 836	40526	33,067- 57,412	1	42,049
1628	ASSOCIATE FRAUD INVESTIGA	D 836	31118	51,835- 74,513	2	136,481
1630	CASHIER	D 836	10605	31,368- 47,087	8	317,123
2003	COMMUNITY ASSOCIATE	D 836	56057	37,072- 53,788	2	83,900
2005	CLERICAL AIDE	D 836	10250	28,588- 34,624	9	269,885
2006	CLERICAL ASSOCIATE MOST M	D 836	10251	20,095- 52,966	121	4,468,994
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	28,588- 52,966	2	76,082
2008	SUPERVISOR OF OFFICE MACH	D 836	11704	32,853- 49,313	2	68,334
2009	COMMUNITY COORDINATOR (WI	D 836	56058	52,322- 70,810	3	183,541
2036	CITY TAX AUDITOR	D 836	40523	39,159- 67,168	51	2,797,237
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	49,151- 76,527	7	576,714
2225	COMMUNITY ASSISTANT	X 836	56056	31,454- 35,573	1	35,573
SUBTOTAL FOR OBJECT 001					459	22,846,312

POSITION SCHEDULE FOR U/A 002	459	22,846,312
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	35	1,742,094
TOTAL FOR U/A 002	494	24,588,406

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3300 STARS-SCHOOL TAX RELIEF PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		735,000		750,000			15,000
SUBTOTAL FOR F/T SALARIED				735,000		750,000			15,000
SUBTOTAL FOR BUDGET CODE 3300				735,000		750,000			15,000
TOTAL FOR				735,000		750,000			15,000
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE									
BUDGET CODE: 3101 PROPERTY SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	107	1,136,300	107	857,666			278,634-
SUBTOTAL FOR F/T SALARIED				107	1,136,300	107	857,666		278,634-
03 UNSALARIED		031 UNSALARIED		5,000		5,000			
SUBTOTAL FOR UNSALARIED					5,000		5,000		
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		96		96			
		X47 PY OVERTIME		8		8			
		041 ASSIGNMENT DIFFERENTIAL		1,770		1,770			
		042 LONGEVITY DIFFERENTIAL		52,645		53,104			459
		047 OVERTIME		4,000		4,000			
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				58,619		59,078			459
SUBTOTAL FOR BUDGET CODE 3101				107	1,199,919	107	921,744		278,175-
TOTAL FOR PROPERTY EXECUTIVE				107	1,199,919	107	921,744		278,175-
RESPONSIBILITY CENTER: 3200 ASSESSMENTS									
BUDGET CODE: 3201 ASSESSMENT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	502,000	2	502,000			

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ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			2	502,000	2	502,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,225		1,225			
		042 LONGEVITY DIFFERENTIAL		33,641		33,641			
SUBTOTAL FOR ADD GRS PAY				34,866		34,866			
SUBTOTAL FOR BUDGET CODE 3201			2	536,866	2	536,866			
BUDGET CODE: 3202 APPRAISAL RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17		17				
SUBTOTAL FOR F/T SALARIED			17		17				
04 ADD GRS PAY		X47 PY OVERTIME		31		31			
		047 OVERTIME		20,000		20,000			
		056 EARLY RET. TERMINAL LEAVE.....		540		540			
		061 SUPPER MONEY		289		289			
SUBTOTAL FOR ADD GRS PAY				20,860		20,860			
SUBTOTAL FOR BUDGET CODE 3202			17	20,860	17	20,860			
BUDGET CODE: 3204 ORDINARY REAL ESTATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	6,575,306	55	6,526,582		48,724-	
SUBTOTAL FOR F/T SALARIED			55	6,575,306	55	6,526,582		48,724-	
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	7,089,422	55	7,040,698		48,724-	
BUDGET CODE: 3205 ASSESSORS-STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	490,000	45	500,000		10,000	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10					
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT		
SUBTOTAL FOR F/T SALARIED			45	490,000	45	500,000		10,000		
SUBTOTAL FOR BUDGET CODE 3205			45	490,000	45	500,000		10,000		
TOTAL FOR ASSESSMENTS			119	8,137,148	119	8,098,424		38,724-		
RESPONSIBILITY CENTER: 3300 CITY REGISTER										
BUDGET CODE: 3302 CITY REGISTER										
01	F/T	SALARIED	001	FULL YEAR POSITIONS	97	5,107,851	96	5,078,448	1-	29,403-
SUBTOTAL FOR F/T SALARIED			97	5,107,851	96	5,078,448		1-	29,403-	
02	OTH	SALARIED	021	PART-TIME POSITIONS		159		159		
SUBTOTAL FOR OTH SALARIED				159		159		159		
03	UN	SALARIED	031	UNSALARIED		75,000		75,000		
SUBTOTAL FOR UNSALARIED				75,000		75,000		75,000		
04	ADD	GRS PAY	X42	PY LONGEVITY DIFFERENTIAL		209		209		
			X47	PY OVERTIME		43		43		
			041	ASSIGNMENT DIFFERENTIAL		25,671		25,671		
			042	LONGEVITY DIFFERENTIAL		125,243		125,396		153
			046	TERMINAL LEAVE		380		380		
			047	OVERTIME		2,500		2,500		
SUBTOTAL FOR ADD GRS PAY				154,046		154,199		154,199		153
05	AMT	TO SCHED	051	SALARY ADJUSTMENTS		214,069		214,069		
SUBTOTAL FOR AMT TO SCHED				214,069		214,069		214,069		
06	FRINGE	BENES	064	ALLOWANCE FOR UNIFORMS		120		120		
SUBTOTAL FOR FRINGE BENES				120		120		120		
SUBTOTAL FOR BUDGET CODE 3302			97	5,551,245	96	5,521,995		1-	29,250-	
TOTAL FOR CITY REGISTER			97	5,551,245	96	5,521,995		1-	29,250-	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 3400 REVIEW AND SUPPORT									
BUDGET CODE: 3402 SURVEYOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	900,000	13	900,000			
SUBTOTAL FOR F/T SALARIED			13	900,000	13	900,000			
03 UNSALARIED		031 UNSALARIED		1,670		1,670			
SUBTOTAL FOR UNSALARIED				1,670		1,670			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		34,617		34,617			
		045 HOLIDAY PAY		96		96			
		047 OVERTIME		19,409		19,409			
SUBTOTAL FOR ADD GRS PAY				54,122		54,122			
SUBTOTAL FOR BUDGET CODE 3402			13	955,792	13	955,792			
BUDGET CODE: 3403 OPERATIONS RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	7,121	7	7,121			
SUBTOTAL FOR F/T SALARIED			7	7,121	7	7,121			
03 UNSALARIED		031 UNSALARIED		2,160		2,160			
SUBTOTAL FOR UNSALARIED				2,160		2,160			
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		12		12			
		X45 PY HOLIDAY PAY		1		1			
		042 LONGEVITY DIFFERENTIAL		26,322		26,552			230
SUBTOTAL FOR ADD GRS PAY				26,335		26,565			230
SUBTOTAL FOR BUDGET CODE 3403			7	35,616	7	35,846			230
BUDGET CODE: 3405 EQUALIZATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	2,246,152	13	2,246,152			
SUBTOTAL FOR F/T SALARIED			13	2,246,152	13	2,246,152			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,799		3,799			
		042 LONGEVITY DIFFERENTIAL		31,817		31,817			
SUBTOTAL FOR ADD GRS PAY				35,616		35,616			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3405		13	2,281,768	13	2,281,768	
TOTAL FOR REVIEW AND SUPPORT		33	3,273,176	33	3,273,406	230
TOTAL FOR PROPERTY		356	18,896,488	355	18,565,569	1- 330,919-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 003 PROPERTY

PROPERTY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	356	18,896,488	355	18,565,569	330,919-
FINANCIAL PLAN SAVINGS	16-	723,614	17-	998,064	274,450
APPROPRIATION	340	19,620,102	338	19,563,633	56,469-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		18,395,102		18,313,633	81,469-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,225,000		1,250,000	25,000
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		19,620,102		19,563,633	56,469-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				ADOPTED BUDGET FY10		
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
1135	CITY REGISTER	D 836	95315	45,758-196,574	1	132,000
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	45,758-196,574	3	269,262
1150	COMPUTER SYSTEMS MANAGER	D 836	10050	45,758-196,574	1	111,489
1224	ADMINISTRATIVE ASSESSOR	D 836	10005	45,758-196,574	7	714,000
1260	SURVEYOR	D 836	21015	55,345- 92,249	1	82,284
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 88,649	4	307,502
1284	COMPUTER SPECIALIST(SOFTW	D 836	13632	79,462-115,470	4	359,897
1287	COMPUTER ASSOCIATE (SOFTW	D 836	13631	64,574- 94,528	1	64,574
1300	ENGINEER-ASSESOR (ALL SPE	D 836	20919	65,698- 82,737	1	81,475
1327	ADMINISTRATIVE DEPUTY REG	D 836	82988	45,758-196,574	4	344,000
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	61	3,069,651
1390	COMPUTER PROGRAMMER ANALY	D 836	13651	49,676- 70,607	1	53,784
1400	CITY ASSESSOR	D 836	40202	51,332- 83,959	115	8,036,693
1445	SENIOR PHOTOGRAPHER	D 836	90635	41,572- 55,981	1	49,596
1480	MORTGAGE TAX EXAMINER	D 836	30505	39,101- 49,311	3	136,407
1551	TITLE EXAMINER	D 836	30805	35,827- 46,757	1	38,872
1617	OFFICE MACHINE AIDE	D 836	11702	28,588- 40,274	23	800,013
2003	COMMUNITY ASSOCIATE	D 836	56057	37,072- 53,788	1	37,169
2005	CLERICAL AIDE	D 836	10250	28,588- 34,624	5	172,849
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 52,966	47	1,727,011
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	28,588- 52,966	1	49,244
2008	SUPERVISOR OF OFFICE MACH	D 836	11704	32,853- 49,313	2	87,694
2028	CHIEF REVIEW ASSESSOR (FI	D 836	06709	45,758-196,574	1	140,000
2154	TAX MAP CARTOGRAPHER	D 836	21006	49,201- 73,553	15	962,793
2225	COMMUNITY ASSISTANT	D 836	56056	31,454- 35,573	1	31,822
3140	CITY ASSESSOR (I,II,IIIA,	D 836	40202	51,332- 83,959	1	63,543
SUBTOTAL FOR OBJECT 001					307	17,980,193

POSITION SCHEDULE FOR U/A 003				307	17,980,193
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				31	1,815,590
TOTAL FOR U/A 003				338	19,795,783

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 4701 ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	1,663,368	119	1,518,514	1-	144,854-	
SUBTOTAL FOR F/T SALARIED			120	1,663,368	119	1,518,514	1-	144,854-	
02 OTH SALARIED		021 PART-TIME POSITIONS		55,352		55,352			
SUBTOTAL FOR OTH SALARIED				55,352		55,352			
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		867		867			
		041 ASSIGNMENT DIFFERENTIAL		200,000		200,000			
		042 LONGEVITY DIFFERENTIAL		404,952		405,411		459	
		047 OVERTIME		12,856		12,856			
		061 SUPPER MONEY		2,500		2,500			
SUBTOTAL FOR ADD GRS PAY				621,175		621,634		459	
SUBTOTAL FOR BUDGET CODE 4701			120	2,339,895	119	2,195,500	1-	144,395-	
BUDGET CODE: 4810 TAPE									
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 4810					3	225,000	3	225,000	
TOTAL FOR			120	2,339,895	122	2,420,500	2	80,605	
RESPONSIBILITY CENTER: 4100 AUDIT									
BUDGET CODE: 4101 AUDIT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	2,087,483	58	2,614,396	4	526,913	
SUBTOTAL FOR F/T SALARIED			54	2,087,483	58	2,614,396	4	526,913	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		3		3			
		041 ASSIGNMENT DIFFERENTIAL		50,000		50,000			
		042 LONGEVITY DIFFERENTIAL		121,762		122,068		306	
		049 BACKPAY - PRIOR YEARS		278		278			
SUBTOTAL FOR ADD GRS PAY				172,043		172,349		306	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		75,144		75,144		
		SUBTOTAL FOR AMT TO SCHED		75,144		75,144		
		SUBTOTAL FOR BUDGET CODE 4101	54	2,334,670	58	2,861,889	4	527,219
		TOTAL FOR AUDIT	54	2,334,670	58	2,861,889	4	527,219
RESPONSIBILITY CENTER: 4200 ENFORCEMENT								
BUDGET CODE: 4201 ENFORCEMENT								
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 4201		50,000				50,000-
		TOTAL FOR ENFORCEMENT		50,000				50,000-
RESPONSIBILITY CENTER: 4300 INCOME AND EXCISE BRANCH								
BUDGET CODE: 4302 INCOME TAXES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	3,351,322	16	4,001,800		650,478
		SUBTOTAL FOR F/T SALARIED	16	3,351,322	16	4,001,800		650,478
02 OTH SALARIED		021 PART-TIME POSITIONS		34,952		34,952		
		SUBTOTAL FOR OTH SALARIED		34,952		34,952		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		225,000		225,000		
		042 LONGEVITY DIFFERENTIAL		400,000		400,000		
		SUBTOTAL FOR ADD GRS PAY		625,000		625,000		
		SUBTOTAL FOR BUDGET CODE 4302	16	4,011,274	16	4,661,752		650,478
BUDGET CODE: 4303 EXCISE TAXES								

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	600,000	17	600,000			
SUBTOTAL FOR F/T SALARIED			17	600,000	17	600,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		39,139		39,139			
		042 LONGEVITY DIFFERENTIAL		100,348		100,348			
SUBTOTAL FOR ADD GRS PAY				139,487		139,487			
SUBTOTAL FOR BUDGET CODE 4303			17	739,487	17	739,487			
TOTAL FOR INCOME AND EXCISE BRANCH			33	4,750,761	33	5,401,239			650,478
RESPONSIBILITY CENTER: 4400 DESK AUDIT									
BUDGET CODE: 4402 DESK AUDIT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	3,172,205	51	3,172,364			159
SUBTOTAL FOR F/T SALARIED			51	3,172,205	51	3,172,364			159
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105,754		105,754			
		042 LONGEVITY DIFFERENTIAL		315,227		315,227			
SUBTOTAL FOR ADD GRS PAY				420,981		420,981			
SUBTOTAL FOR BUDGET CODE 4402			51	3,593,186	51	3,593,345			159
TOTAL FOR DESK AUDIT			51	3,593,186	51	3,593,345			159
RESPONSIBILITY CENTER: 4500 CORPORATE TAX									
BUDGET CODE: 4502 CORPORATE BUSINESS TAXES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	5,240,424	93	4,904,416			336,008-
SUBTOTAL FOR F/T SALARIED			93	5,240,424	93	4,904,416			336,008-
02 OTH SALARIED		021 PART-TIME POSITIONS		25,000		25,000			
SUBTOTAL FOR OTH SALARIED				25,000		25,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		500,000		500,000			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		619,862		619,862	
		SUBTOTAL FOR ADD GRS PAY		1,119,862		1,119,862	
		SUBTOTAL FOR BUDGET CODE 4502	93	6,385,286	93	6,049,278	336,008-
BUDGET CODE: 4503 BANK TAXES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	915,687	20	915,687	
		SUBTOTAL FOR F/T SALARIED	20	915,687	20	915,687	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		85,636		85,636	
		042 LONGEVITY DIFFERENTIAL		123,957		123,957	
		SUBTOTAL FOR ADD GRS PAY		209,593		209,593	
		SUBTOTAL FOR BUDGET CODE 4503	20	1,125,280	20	1,125,280	
		TOTAL FOR CORPORATE TAX	113	7,510,566	113	7,174,558	336,008-
		TOTAL FOR AUDIT	371	20,579,078	377	21,451,531	6 872,453

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 004 AUDIT

AUDIT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	371	20,579,078	377	21,451,531	872,453
FINANCIAL PLAN SAVINGS	20-	711,972	20-	1,046,455	334,483
APPROPRIATION	351	21,291,050	357	22,497,986	1,206,936

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	21,291,050	22,497,986	1,206,936
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	21,291,050	22,497,986	1,206,936
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ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

				ADOPTED BUDGET FY10		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	45,758-196,574	21	1,981,865
1129	ASSISTANT COMMISSIONER (M	D 836	95326	45,758-196,574	1	155,000
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	45,758-196,574	6	621,646
1150	COMPUTER SYSTEMS MANAGER	D 836	10050	45,758-196,574	1	77,611
1235	ADMINISTRATIVE INVESTIGAT	D 836	10020	45,758-196,574	2	198,388
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 88,649	6	452,277
1287	COMPUTER ASSOCIATE (SOFTW	D 836	13631	64,574- 94,528	1	76,392
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	21	1,095,481
1425	STAFF ANALYST	D 836	12626	45,029- 67,459	3	163,811
1628	ASSOCIATE FRAUD INVESTIGA	D 836	31118	51,835- 74,513	8	547,362
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 52,966	10	379,619
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	28,588- 52,966	4	141,825
2019	ATTORNEY AT LAW	D 836	30085	56,544- 97,737	1	82,752
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	45,758-196,574	1	124,600
2036	CITY TAX AUDITOR	D 836	40523	39,159- 67,168	210	12,050,965
2047	ASSISTANT COMMISSIONER (C	D 836	95304	45,758-196,574	1	122,350
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	49,151- 76,527	1	81,793
3181	COMPUTER ASSOCIATE (SOFTW	D 836	13631	64,574- 94,528	1	75,067
4210	CITY TAX AUDITOR	D 836	40523	39,159- 67,168	3	183,969
5017	CITY TAX AUDITOR	D 836	40523	39,159- 67,168	1	54,312
SUBTOTAL FOR OBJECT 001					303	18,667,085

POSITION SCHEDULE FOR U/A 004	303	18,667,085
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	54	3,326,807
TOTAL FOR U/A 004	357	21,993,892

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 005 LEGAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# 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	3,410,099	50	3,408,670	1,429-
		SUBTOTAL FOR F/T SALARIED	50	3,410,099	50	3,408,670	1,429-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,213		2,213	
		042 LONGEVITY DIFFERENTIAL		255,819		255,819	
		SUBTOTAL FOR ADD GRS PAY		258,032		258,032	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		28,459		28,459	
		SUBTOTAL FOR AMT TO SCHED		28,459		28,459	
		SUBTOTAL FOR BUDGET CODE 5101	50	3,696,590	50	3,695,161	1,429-
BUDGET CODE: 5102 CONCILIATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	287,478	5	170,814	1- 116,664-
		SUBTOTAL FOR F/T SALARIED	6	287,478	5	170,814	1- 116,664-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,385		12,385	
		042 LONGEVITY DIFFERENTIAL		19,989		19,989	
		SUBTOTAL FOR ADD GRS PAY		32,374		32,374	
		SUBTOTAL FOR BUDGET CODE 5102	6	319,852	5	203,188	1- 116,664-
		TOTAL FOR LEGAL AFFAIRS	56	4,016,442	55	3,898,349	1- 118,093-
		TOTAL FOR LEGAL	56	4,016,442	55	3,898,349	1- 118,093-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 005 LEGAL

LEGAL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	56	4,016,442	55	3,898,349	118,093-
FINANCIAL PLAN SAVINGS	4-	22,993	4-	2,012-	25,005-
APPROPRIATION	52	4,039,435	51	3,896,337	143,098-

FUNDING SUMMARY

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

CURRENT MODIFIED

ADOPTED BUDGET

INC/DEC (-)

4,039,435

3,896,337

143,098-

TOTAL

4,039,435

3,896,337

143,098-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 005 LEGAL

					ADOPTED BUDGET FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1124	ADMINISTRATIVE TAX AUDITO	D 836	10049	45,758-196,574	1	91,983
1186	ADMINISTRATIVE ATTORNEY	D 836	10006	45,758-196,574	1	125,348
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	9	454,436
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 52,966	2	75,457
2019	*ATTORNEY AT LAW	D 836	30085	56,544- 97,737	18	1,630,322
2023	AGENCY ATTORNEY	D 836	30087	56,544- 97,737	11	955,105
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	45,758-196,574	3	321,086
2036	CITY TAX AUDITOR	D 836	40523	39,159- 67,168	2	128,873
SUBTOTAL FOR OBJECT 001					47	3,782,610

POSITION SCHEDULE FOR U/A 005					47	3,782,610
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					4	321,924
TOTAL FOR U/A 005					51	4,104,534

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7103 ADJ - BUSINESS CENTERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	236,388	7	236,547	159
SUBTOTAL FOR F/T SALARIED			7	236,388	7	236,547	159
03 UNSALARIED		031 UNSALARIED		387,000		387,000	
SUBTOTAL FOR UNSALARIED				387,000		387,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,770		1,770	
		042 LONGEVITY DIFFERENTIAL		3,595		3,595	
		047 OVERTIME		901		901	
SUBTOTAL FOR ADD GRS PAY				6,266		6,266	
SUBTOTAL FOR BUDGET CODE 7103			7	629,654	7	629,813	159
TOTAL FOR			7	629,654	7	629,813	159
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 7101 PARKING VIOLATIONS ADJUDICATIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	127	3,426,071	127	3,543,444	117,373
SUBTOTAL FOR F/T SALARIED			127	3,426,071	127	3,543,444	117,373
02 OTH SALARIED		021 PART-TIME POSITIONS		5,000		5,000	
SUBTOTAL FOR OTH SALARIED				5,000		5,000	
03 UNSALARIED		031 UNSALARIED		50,000		50,000	
SUBTOTAL FOR UNSALARIED				50,000		50,000	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		50		50	
		X47 PY OVERTIME		150		150	
		041 ASSIGNMENT DIFFERENTIAL		15,000		15,000	
		042 LONGEVITY DIFFERENTIAL		66,322		66,552	230
		047 OVERTIME		7,500		7,500	
SUBTOTAL FOR ADD GRS PAY				89,022		89,252	230
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		137,880		137,880	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR AMT TO SCHED				137,880		137,880	
SUBTOTAL FOR BUDGET CODE 7101			127	3,707,973	127	3,825,576	117,603
BUDGET CODE: 7102 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	1,106,168	6	1,108,400	2,232
SUBTOTAL FOR F/T SALARIED			6	1,106,168	6	1,108,400	2,232
03 UNSALARIED		031 UNSALARIED		4,068,790		3,585,190	483,600-
SUBTOTAL FOR UNSALARIED				4,068,790		3,585,190	483,600-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		150,000		150,000	
		042 LONGEVITY DIFFERENTIAL		30,000		30,000	
SUBTOTAL FOR ADD GRS PAY				180,000		180,000	
SUBTOTAL FOR BUDGET CODE 7102			6	5,354,958	6	4,873,590	481,368-
TOTAL FOR EXECUTIVE			133	9,062,931	133	8,699,166	363,765-
TOTAL FOR PARKING VIOLATIONS BUREAU			140	9,692,585	140	9,328,979	363,606-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

PARKING VIOLATIONS BUREAU	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	140	9,692,585	140	9,328,979	363,606-
FINANCIAL PLAN SAVINGS	10-	200,759	10-	507,266	306,507
APPROPRIATION	130	9,893,344	130	9,836,245	57,099-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	9,893,344	9,836,245	57,099-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	9,893,344	9,836,245	57,099-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1123	ADMINISTRATIVE MANAGER	D 836	10025	45,758-196,574	1	68,970
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	45,758-196,574	2	213,777
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	38	2,016,869
1617	OFFICE MACHINE AIDE	D 836	11702	28,588- 40,274	51	1,717,226
2005	CLERICAL AIDE	D 836	10250	28,588- 34,624	7	237,100
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 52,966	21	790,883
2007	SECRETARY (LEVELS 1A,2A,3	D 836	10252	28,588- 52,966	1	38,919
2024	EXECUTIVE AGENCY COUNSEL	D 836	95005	45,758-196,574	6	651,843
2240	COMMUNITY SERVICE AIDE	D 836	52406	28,469- 29,735	1	29,857
SUBTOTAL FOR OBJECT 001					128	5,765,444

POSITION SCHEDULE FOR U/A 007					128	5,765,444
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					2	90,085
TOTAL FOR U/A 007					130	5,855,529

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
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		568,768					568,768-
SUBTOTAL FOR F/T SALARIED				568,768					568,768-
04 ADD GRS PAY		047 OVERTIME		41,000					41,000-
SUBTOTAL FOR ADD GRS PAY				41,000					41,000-
SUBTOTAL FOR BUDGET CODE 9106				609,768					609,768-
TOTAL FOR				609,768					609,768-
RESPONSIBILITY CENTER: 9100 CITY SHERIFF									
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	859,138	22	861,670			2,532
SUBTOTAL FOR F/T SALARIED				22	859,138	22	861,670		2,532
03 UNSALARIED		031 UNSALARIED		10,865		10,865			
SUBTOTAL FOR UNSALARIED					10,865		10,865		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500			
		042 LONGEVITY DIFFERENTIAL		20,307		20,307			
		043 SHIFT DIFFERENTIAL		2,500		2,500			
		047 OVERTIME		10,000		10,000			
SUBTOTAL FOR ADD GRS PAY					35,307		35,307		
SUBTOTAL FOR BUDGET CODE 9101				22	905,310	22	907,842		2,532
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,721,247	36	1,721,725			478
SUBTOTAL FOR F/T SALARIED				36	1,721,247	36	1,721,725		478
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		72,554		72,554			
		043 SHIFT DIFFERENTIAL		17,497		17,497			
		047 OVERTIME		195,100		195,100			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

					MODIFIED FY09-06/19/09	ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		049 BACKPAY - PRIOR YEARS		1,035		1,035			
		SUBTOTAL FOR ADD GRS PAY		286,186		286,186			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,736		10,736			
		SUBTOTAL FOR FRINGE BENES		10,736		10,736			
		SUBTOTAL FOR BUDGET CODE 9102	36	2,018,169	36	2,018,647			478
BUDGET CODE: 9103 SHERIFF BORO/FIELD OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,909,730	38	3,912,052			2,322
		SUBTOTAL FOR F/T SALARIED	38	3,909,730	38	3,912,052			2,322
03 UNSALARIED		031 UNSALARIED		15,000		15,000			
		SUBTOTAL FOR UNSALARIED		15,000		15,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		173,629		173,859			230
		043 SHIFT DIFFERENTIAL		15,000		15,000			
		047 OVERTIME		29,285		29,285			
		SUBTOTAL FOR ADD GRS PAY		217,914		218,144			230
		SUBTOTAL FOR BUDGET CODE 9103	38	4,142,644	38	4,145,196			2,552
BUDGET CODE: 9105 SCOFFTOW/OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	89	2,758,735	89	3,933,813			1,175,078
		SUBTOTAL FOR F/T SALARIED	89	2,758,735	89	3,933,813			1,175,078
03 UNSALARIED		031 UNSALARIED		11,000		11,000			
		SUBTOTAL FOR UNSALARIED		11,000		11,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,770		1,770			
		042 LONGEVITY DIFFERENTIAL		200,000		200,000			
		043 SHIFT DIFFERENTIAL		75,000		75,000			
		047 OVERTIME		50,000		75,000			25,000
		SUBTOTAL FOR ADD GRS PAY		326,770		351,770			25,000
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,444,063		1,866,163			422,100
		SUBTOTAL FOR FRINGE BENES		1,444,063		1,866,163			422,100
		SUBTOTAL FOR BUDGET CODE 9105	89	4,540,568	89	6,162,746			1,622,178

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 9107 MARSHAL ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,104,814	10	1,106,727	1,913
		SUBTOTAL FOR F/T SALARIED	10	1,104,814	10	1,106,727	1,913
03 UNSALARIED		031 UNSALARIED		5,000		5,000	
		SUBTOTAL FOR UNSALARIED		5,000		5,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,000		15,000	
		042 LONGEVITY DIFFERENTIAL		40,000		40,000	
		043 SHIFT DIFFERENTIAL		6,000		6,000	
		SUBTOTAL FOR ADD GRS PAY		61,000		61,000	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		47,462		16,828	30,634-
		SUBTOTAL FOR AMT TO SCHED		47,462		16,828	30,634-
		SUBTOTAL FOR BUDGET CODE 9107	10	1,218,276	10	1,189,555	28,721-
		TOTAL FOR CITY SHERIFF	195	12,824,967	195	14,423,986	1,599,019
		TOTAL FOR CITY SHERIFF	195	13,434,735	195	14,423,986	989,251

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 009 CITY SHERIFF

CITY SHERIFF	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	195	13,434,735	195	14,423,986	989,251
FINANCIAL PLAN SAVINGS	10-	107,632	10-	158,504	50,872
APPROPRIATION	185	13,542,367	185	14,582,490	1,040,123

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,915,752		12,565,643	1,649,891
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,626,615		2,016,847	609,768-
TOTAL		13,542,367		14,582,490	1,040,123

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1103	EXECUTIVE DEPUTY CITY SHE	D 836	06670	45,758-196,574	1	140,000
1105	DEPUTY COMMISSIONER (FINA	D 836	95300	45,758-196,574	1	157,539
1123	ADMINISTRATIVE MANAGER	D 836	10025	45,758-196,574	1	102,039
1146	ADMINISTRATIVE STAFF ANAL	D 836	10026	45,758-196,574	2	208,841
1265	ASSOCIATE STAFF ANALYST	D 836	12627	57,245- 88,649	1	65,833
1340	COMPUTER ASSOCIATE (TECHN	D 836	13611	46,030- 88,008	2	107,438
1365	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	22	1,107,729
1617	OFFICE MACHINE AIDE	D 836	11702	28,588- 40,274	7	200,116
1694	PRINCIPAL ADMINISTRATIVE	D 836	10124	45,978- 75,630	1	58,277
2005	CLERICAL AIDE	D 836	10250	28,588- 34,624	3	85,764
2006	CLERICAL ASSOCIATE	D 836	10251	20,095- 52,966	28	1,034,978
2010	SUPERVISING DEPUTY SHERIF	D 836	3031A	93,804- 99,668	1	85,795
2011	DEPUTY CITY SHERIFF	D 836	30312	29,218- 83,241	106	6,873,918
2012	SUPERVISING DEPUTY SHERIF	D 836	30315	85,164- 92,221	10	775,615
2016	CHIEF OF CITY SHERIFF OPE	D 836	06671	45,758-196,574	1	106,968
2019	*ATTORNEY AT LAW	D 836	30085	56,544- 97,737	2	153,317
2140	ADMINISTRATIVE STAFF ANAL	D 836	1002A	49,151- 76,527	1	69,756
2162	SUPERVISING DEPUTY SHERIF	D 836	3031A	93,804- 99,668	2	161,492
2225	COMMUNITY ASSISTANT	D 836	56056	31,454- 35,573	1	31,566
SUBTOTAL FOR OBJECT 001					193	11,526,981

POSITION SCHEDULE FOR U/A 009	193	11,526,981
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-8	-477,802
TOTAL FOR U/A 009	185	11,049,179

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1100 EXECUTIVE									
BUDGET CODE: 0012 EXECUTIVE									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,195		6,400		2,205
			117 POSTAGE		73,485		200		73,285-
			199 DATA PROCESSING SUPPLIES		85		3,800		3,715
	SUBTOTAL FOR SUPPLYS&MATL				77,765		10,400		67,365-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				5,500		5,500
			302 TELECOMMUNICATIONS EQUIPMENT				1,000		1,000
			314 OFFICE FURITURE				5,000		5,000
			315 OFFICE EQUIPMENT				500		500
			337 BOOKS-OTHER		6,200		12,500		6,300
	SUBTOTAL FOR PROPTY&EQUIP				6,200		24,500		18,300
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		3,000		3,000		
			400 CONTRACTUAL SERVICES-GENERAL		1,275		3,400		2,125
			402 TELEPHONE & OTHER COMMUNICATNS		700		1,000		300
			403 OFFICE SERVICES		170		44,800		44,630
			412 RENTALS OF MISC.EQUIP		15,085		19,183		4,098
			431 LEASING OF MISC EQUIP				27,200		27,200
			452 NON OVERNIGHT TRVL EXP-SPECIAL		90				90-
	SUBTOTAL FOR OTHR SER&CHR				20,320		98,583		78,263
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		12,200				12,200-
			608 MAINT & REP GENERAL			1	1,000	1	1,000
			671 TRAINING PRGM CITY EMPLOYEES		12,915		7,000		5,915-
	SUBTOTAL FOR CNTRCTL SVCS				25,115	1	8,000	1	17,115-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		3,800		1,800		2,000-
			794 TRAINING CITY EMPLOYEES				1,500		1,500
	SUBTOTAL FOR FXD MIS CHGS				3,800		3,300		500-
	SUBTOTAL FOR BUDGET CODE 0012				133,200	1	144,783	1	11,583
BUDGET CODE: 0013 COMPLIANCE									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,700		2,500		800
			101 PRINTING SUPPLIES		5,750		7,000		1,250
			117 POSTAGE		82,054				82,054-
			199 DATA PROCESSING SUPPLIES		2,435		6,000		3,565

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

					MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						91,939			15,500		76,439-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			90			1,800		1,710
			302 TELECOMMUNICATIONS EQUIPMENT						8,900		8,900
			314 OFFICE FURITURE			525			440		85-
			315 OFFICE EQUIPMENT			1,000			800		200-
			337 BOOKS-OTHER						1,450		1,450
SUBTOTAL FOR PROPTY&EQUIP						1,615			13,390		11,775
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			686			5,000		4,314
			402 TELEPHONE & OTHER COMMUNICATNS						2,500		2,500
			403 OFFICE SERVICES						500		500
			412 RENTALS OF MISC.EQUIP			13,650					13,650-
SUBTOTAL FOR OTHR SER&CHR						14,336			8,000		6,336-
60		CNTRCTL SVCS	608 MAINT & REP GENERAL			4					4-
SUBTOTAL FOR CNTRCTL SVCS						4					4-
70		FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES			3,000					3,000-
SUBTOTAL FOR FXD MIS CHGS						3,000					3,000-
SUBTOTAL FOR BUDGET CODE 0013						110,894			36,890		74,004-
BUDGET CODE: 0017 CONSOLIDATIONS											
10		SUPPLYS&MATL	117 POSTAGE			54					54-
SUBTOTAL FOR SUPPLYS&MATL						54					54-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			5,054					5,054-
SUBTOTAL FOR PROPTY&EQUIP						5,054					5,054-
40		OTHR SER&CHR	094001 40X CONTRACTUAL SERVICES-GENERAL								
			856001 40X CONTRACTUAL SERVICES-GENERAL			25,000			25,000		
			858001 40X CONTRACTUAL SERVICES-GENERAL								
SUBTOTAL FOR OTHR SER&CHR						25,000			25,000		
60		CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES			2			13,742,840	2-	9,518,710-
SUBTOTAL FOR CNTRCTL SVCS						2			13,742,840	2-	9,518,710-
SUBTOTAL FOR BUDGET CODE 0017						2			13,772,948	2-	9,523,818-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR EXECUTIVE			2	14,017,042	1	4,430,803	1-	9,586,239-
RESPONSIBILITY CENTER: 1200 TAX POLICY								
BUDGET CODE: 0015 TAX POLICY								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,425		2,500		1,075
		101 PRINTING SUPPLIES		325				325-
		117 POSTAGE		45,330		1,000		44,330-
		199 DATA PROCESSING SUPPLIES				2,500		2,500
	SUBTOTAL FOR SUPPLYS&MATL			47,080		6,000		41,080-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,360		800		1,560-
		302 TELECOMMUNICATIONS EQUIPMENT				3,000		3,000
		314 OFFICE FURITURE				200		200
		315 OFFICE EQUIPMENT		380		700		320
		332 PURCH DATA PROCESSING EQUIPT				1,300		1,300
		337 BOOKS-OTHER		37,250		19,000		18,250-
	SUBTOTAL FOR PROPTY&EQUIP			39,990		25,000		14,990-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		740		21,850		21,110
		403 OFFICE SERVICES		2,000		4,650		2,650
		412 RENTALS OF MISC.EQUIP		4,240		21,500		17,260
		417 ADVERTISING				100		100
	SUBTOTAL FOR OTHR SER&CHR			6,980		48,100		41,120
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			1	1,000	1	1,000
		671 TRAINING PRGM CITY EMPLOYEES		1,350		15,000		13,650
	SUBTOTAL FOR CNTRCTL SVCS			1,350		16,000	1	14,650
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES				300		300
	SUBTOTAL FOR FXD MIS CHGS					300		300
SUBTOTAL FOR BUDGET CODE 0015				95,400	1	95,400	1	
TOTAL FOR TAX POLICY				95,400	1	95,400	1	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 1300 ADMINISTRATION								
BUDGET CODE: 0011 ADMINISTRATION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		254,375		404,375	150,000	
SUBTOTAL FOR SUPPLYS&MATL				254,375		404,375	150,000	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,967,899		1,967,899		
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		125,472		125,472		
	856001	42C HEAT LIGHT & POWER		2,780,737		3,035,657	254,920	
SUBTOTAL FOR OTHR SER&CHR				4,874,108		5,129,028	254,920	
SUBTOTAL FOR BUDGET CODE 0011				5,128,483		5,533,403	404,920	
BUDGET CODE: 0016 TREASURY								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,000		3,000	3,000-	
		101 PRINTING SUPPLIES		24,560			24,560-	
		117 POSTAGE		8,070		1,000	7,070-	
		199 DATA PROCESSING SUPPLIES		90		3,000	2,910	
SUBTOTAL FOR SUPPLYS&MATL				38,720		7,000	31,720-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		960		1,000	40	
		302 TELECOMMUNICATIONS EQUIPMENT				2,000	2,000	
		314 OFFICE FURITURE		525			525-	
		315 OFFICE EQUIPMENT		350		1,000	650	
		337 BOOKS-OTHER		9,530		14,400	4,870	
SUBTOTAL FOR PROPTY&EQUIP				11,365		18,400	7,035	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		33,495		27,000	6,495-	
		402 TELEPHONE & OTHER COMMUNICATNS		580		1,000	420	
		403 OFFICE SERVICES		1,010		2,400	1,390	
		412 RENTALS OF MISC.EQUIP		8,829		12,200	3,371	
SUBTOTAL FOR OTHR SER&CHR				43,914		42,600	1,314-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,500		500	1,000-	
		618 COSTS ASSOC WITH FINANCING	1	8,750,418	1	22,977,751	14,227,333	
		671 TRAINING PRGM CITY EMPLOYEES		1,000		10,000	9,000	
		688 BANK CHARGES PUBLIC ASST ACCT	1	1			1-	
SUBTOTAL FOR CNTRCTL SVCS				2	8,752,919	1	22,988,251	1- 14,235,332

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES				2,000		2,000
		SUBTOTAL FOR FXD MIS CHGS				2,000		2,000
		SUBTOTAL FOR BUDGET CODE 0016	2	8,846,918	1	23,058,251	1-	14,211,333
BUDGET CODE: 0101 ADMINISTRATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		46,800		7,400		39,400-
		101 PRINTING SUPPLIES				10,000		10,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		225				225-
		106 MOTOR VEHICLE FUEL		20		5,000		4,980
		117 POSTAGE		57,155		1,000		56,155-
		199 DATA PROCESSING SUPPLIES		5,000		1,800		3,200-
		SUBTOTAL FOR SUPPLYS&MATL		109,200		25,200		84,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,840		1,500		1,340-
		302 TELECOMMUNICATIONS EQUIPMENT		895		2,000		1,105
		314 OFFICE FURITURE		2,330				2,330-
		315 OFFICE EQUIPMENT		525		1,900		1,375
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY				10,000		10,000
		332 PURCH DATA PROCESSING EQUIPT				5,000		5,000
		337 BOOKS-OTHER		1,050		4,300		3,250
		SUBTOTAL FOR PROPTY&EQUIP		7,640		24,700		17,060
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		14,055		34,905		20,850
		402 TELEPHONE & OTHER COMMUNICATNS				2,000		2,000
		403 OFFICE SERVICES		425		2,900		2,475
		412 RENTALS OF MISC.EQUIP		35,465		54,400		18,935
		451 NON OVERNIGHT TRVL EXP-GENERAL				10,000		10,000
		SUBTOTAL FOR OTHR SER&CHR		49,945		104,205		54,260
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				6,095		6,095
		671 TRAINING PRGM CITY EMPLOYEES		2,685		10,000		7,315
		684 PROF SERV COMPUTER SERVICES		1,380				1,380-
		SUBTOTAL FOR CNTRCTL SVCS		4,065		16,095		12,030
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST				50		50
		732 MISCELLANEOUS AWARDS				5,000		5,000
	856001	79D TRAINING CITY EMPLOYEES		11,550		6,550		5,000-
		794 TRAINING CITY EMPLOYEES				600		600
		SUBTOTAL FOR FXD MIS CHGS		11,550		12,200		650

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0101				182,400		182,400	
BUDGET CODE: 0109 ADMINISTRATION-A/W							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		81,349		1,308,494	1,227,145
		101 PRINTING SUPPLIES		155,002		1,009,304	854,302
		105 AUTOMOTIVE SUPPLIES & MATERIAL				10,000	10,000
		106 MOTOR VEHICLE FUEL		38,000		118,000	80,000
		117 POSTAGE		1,352,361		75,842	1,276,519-
		169 MAINTENANCE SUPPLIES		12,375		8,000	4,375-
		170 CLEANING SUPPLIES				3,000	3,000
		199 DATA PROCESSING SUPPLIES		285,500		501,500	216,000
SUBTOTAL FOR SUPPLYS&MATL				1,924,587		3,034,140	1,109,553
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		22,200		42,200	20,000
		302 TELECOMMUNICATIONS EQUIPMENT		48		5,348	5,300
		305 MOTOR VEHICLES		17,200			17,200-
		314 OFFICE FURITURE		5,250		43,000	37,750
		315 OFFICE EQUIPMENT		2,600		9,000	6,400
		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		1,000		89,500	88,500
SUBTOTAL FOR PROPTY&EQUIP				48,298		234,548	186,250
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		170,429		650,000	479,571
	402	TELEPHONE & OTHER COMMUNICATNS		726		30,000	29,274
	403	OFFICE SERVICES		5,500		21,500	16,000
	407	MAINT & REP OF MOTOR VEH EQUIP				103,000	103,000
	856001	41D RENTALS - LAND BLDGS & STRUCTS		5,994,480		6,146,887	152,407
	412	RENTALS OF MISC.EQUIP		48,000		123,000	75,000
	413	RENTAL-DATA PROCESSING EQUIP				4,200	4,200
	414	RENTALS - LAND BLDGS & STRUCTS		18,051,298		19,134,108	1,082,810
	417	ADVERTISING		81,166		50,000	31,166-
	856001	42C HEAT LIGHT & POWER		806,945		880,921	73,976
	431	LEASING OF MISC EQUIP				59,000	59,000

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		75,934		135,000		59,066
			452 NON OVERNIGHT TRVL EXP-SPECIAL		13,783		20,700		6,917
			453 OVERNIGHT TRVL EXP-GENERAL		64,428		136,800		72,372
			454 OVERNIGHT TRVL EXP-SPECIAL		46,890		54,000		7,110
			460 SPECIAL EXPENSE		51,000		27,000		24,000-
			SUBTOTAL FOR OTHR SER&CHR		25,420,579		27,586,116		2,165,537
60			600 CONTRACTUAL SERVICES GENERAL	3	332,527	3	85,000		247,527-
			608 MAINT & REP GENERAL	3	80,000	3	110,000		30,000
			615 PRINTING CONTRACTS			1	90,000	1	90,000
			619 SECURITY SERVICES	2	956,767	3	726,000	1	230,767-
			624 CLEANING SERVICES	4	101,090	4	500		100,590-
			671 TRAINING PRGM CITY EMPLOYEES	1	19,200	1	4,200		15,000-
			681 PROF SERV ACCTING & AUDITING	1	125,000	1	50,000		75,000-
			684 PROF SERV COMPUTER SERVICES	1	53,600	1	53,600		
			686 PROF SERV OTHER	1	2,296,463			1-	2,296,463-
			SUBTOTAL FOR CNTRCTL SVCS	16	3,964,647	17	1,119,300	1	2,845,347-
70			700 FIXED CHARGES - GENERAL		1,000		1,000		
			704 PAY FOR SURETY BOND/INSUR PREM		1,000		11,000		10,000
			706 PROMPT PAYMENT INTEREST		100		100		
			719 JUDGEMENTS AND CLAIMS		200		200		
			732 MISCELLANEOUS AWARDS		29,500		10,000		19,500-
			SUBTOTAL FOR FXD MIS CHGS		31,800		22,300		9,500-
			SUBTOTAL FOR BUDGET CODE 0109	16	31,389,911	17	31,996,404	1	606,493
			TOTAL FOR ADMINISTRATION	18	45,547,712	18	60,770,458		15,222,746
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE									
BUDGET CODE: 0104 MANAGEMENT INFORMATION SERVICE									
10			100 SUPPLIES + MATERIALS - GENERAL		19,200		13,600		5,600-
			101 PRINTING SUPPLIES		1,116,031		1,325,620		209,589
			117 POSTAGE		358,206		1,910,077		1,551,871
			169 MAINTENANCE SUPPLIES		239				239-
			199 DATA PROCESSING SUPPLIES		325,714		362,812		37,098
			SUBTOTAL FOR SUPPLYS&MATL		1,819,390		3,612,109		1,792,719

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		24,044		2,694		21,350-
		302	TELECOMMUNICATIONS EQUIPMENT				2,230		2,230
		314	OFFICE FURITURE		2,625		1,700		925-
		332	PURCH DATA PROCESSING EQUIPT		2,038		114,488		112,450
		337	BOOKS-OTHER		1,932		11,100		9,168
			SUBTOTAL FOR PROPTY&EQUIP		30,639		132,212		101,573
40			OTHR SER&CHR						
	127001	40X	CONTRACTUAL SERVICES-GENERAL		138,580				138,580-
	858001	40X	CONTRACTUAL SERVICES-GENERAL		14,400		14,400		
		400	CONTRACTUAL SERVICES-GENERAL		96,539		129,814		33,275
		403	OFFICE SERVICES		95		1,000		905
		412	RENTALS OF MISC.EQUIP		28,985		35,695		6,710
			SUBTOTAL FOR OTHR SER&CHR		278,599		180,909		97,690-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	10	1,536,187	10	2,388,454		852,267
		608	MAINT & REP GENERAL	11	851,800	11	608,800		243,000-
		615	PRINTING CONTRACTS			1	400	1	400
		618	COSTS ASSOC WITH FINANCING		60				60-
		671	TRAINING PRGM CITY EMPLOYEES		93,232		73,542		19,690-
		681	PROF SERV ACCTING & AUDITING		90,000				90,000-
		684	PROF SERV COMPUTER SERVICES	2	9,982,006	2	7,796,850		2,185,156-
		686	PROF SERV OTHER	1	253,000			1-	253,000-
			SUBTOTAL FOR CNTRCTL SVCS	24	12,806,285	24	10,868,046		1,938,239-
70			FXD MIS CHGS						
		706	PROMPT PAYMENT INTEREST		98		98		
	856001	79D	TRAINING CITY EMPLOYEES		22,000				22,000-
		794	TRAINING CITY EMPLOYEES		100		100		
			SUBTOTAL FOR FXD MIS CHGS		22,198		198		22,000-
			SUBTOTAL FOR BUDGET CODE 0104	24	14,957,111	24	14,793,474		163,637-
			TOTAL FOR MANAGEMENT INFORMATION SERVICE	24	14,957,111	24	14,793,474		163,637-
RESPONSIBILITY CENTER: 1500 PARKING VIOLATIONS OPERATIONS									
BUDGET CODE: 0018 PARKING VIOLATIONS-OPERATIONS									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		6,086		441		5,645-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			101 PRINTING SUPPLIES		146,006		43,201		102,805-
			117 POSTAGE		80,012		3,622		76,390-
			199 DATA PROCESSING SUPPLIES		781		27,091		26,310
			SUBTOTAL FOR SUPPLYS&MATL		232,885		74,355		158,530-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL				960		960
			302 TELECOMMUNICATIONS EQUIPMENT		255		5,280		5,025
			314 OFFICE FURITURE		8		5,048		5,040
			315 OFFICE EQUIPMENT		10		10		
			332 PURCH DATA PROCESSING EQUIPT				4,310		4,310
			337 BOOKS-OTHER		2,873		2,258		615-
			SUBTOTAL FOR PROPTY&EQUIP		3,146		17,866		14,720
40 OTHR SER&CHR	002001		40X CONTRACTUAL SERVICES-GENERAL		60,000				60,000-
			400 CONTRACTUAL SERVICES-GENERAL		29,624		46,849		17,225
			402 TELEPHONE & OTHER COMMUNICATNS		275		2,500		2,225
			403 OFFICE SERVICES		300		400		100
			412 RENTALS OF MISC.EQUIP		3,190		10,510		7,320
			417 ADVERTISING				3,670		3,670
			431 LEASING OF MISC EQUIP				3,170		3,170
			452 NON OVERNIGHT TRVL EXP-SPECIAL				400		400
			SUBTOTAL FOR OTHR SER&CHR		93,389		67,499		25,890-
60 CNTRCTL SVCS			608 MAINT & REP GENERAL	1	6	1	247,000		246,994
			619 SECURITY SERVICES			1	103,100	1	103,100
			671 TRAINING PRGM CITY EMPLOYEES				2,880		2,880
			SUBTOTAL FOR CNTRCTL SVCS	1	6	2	352,980	1	352,974
70 FXD MIS CHGS			706 PROMPT PAYMENT INTEREST				800		800
			732 MISCELLANEOUS AWARDS				5,000		5,000
	856001		79D TRAINING CITY EMPLOYEES		1,000				1,000-
			794 TRAINING CITY EMPLOYEES				200		200
			SUBTOTAL FOR FXD MIS CHGS		1,000		6,000		5,000
			SUBTOTAL FOR BUDGET CODE 0018	1	330,426	2	518,700	1	188,274
			TOTAL FOR PARKING VIOLATIONS OPERATIONS	1	330,426	2	518,700	1	188,274

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR ADMINISTRATION-OTPS		45	74,947,691	46	80,608,835	1	5,661,144

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,222,238	74,947,691	12,621,961	80,608,835	5,661,144
FINANCIAL PLAN SAVINGS				98,826-	98,826-
APPROPRIATION		74,947,691		80,510,009	5,562,318

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		73,761,923		80,510,009	6,748,086
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,185,768			1,185,768-
TOTAL		74,947,691		80,510,009	5,562,318

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0217 NYCSEV Project U/A 022									
60		CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES	1	926,000			1-	926,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	926,000			1-	926,000-
		SUBTOTAL FOR BUDGET CODE 0217		1	926,000			1-	926,000-
		TOTAL FOR		1	926,000			1-	926,000-
RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS									
BUDGET CODE: 0022 OPERATIONS OTPS									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		23,646		2,661		20,985-
			101 PRINTING SUPPLIES		876,980				876,980-
			117 POSTAGE		106,973				106,973-
			199 DATA PROCESSING SUPPLIES				6,200		6,200
		SUBTOTAL FOR SUPPLYS&MATL			1,007,599		8,861		998,738-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		380		1,100		720
			302 TELECOMMUNICATIONS EQUIPMENT		14		2,539		2,525
			314 OFFICE FURITURE		525		19,700		19,175
			315 OFFICE EQUIPMENT				1,600		1,600
			332 PURCH DATA PROCESSING EQUIPT				10,000		10,000
			337 BOOKS-OTHER		1,610		95,000		93,390
		SUBTOTAL FOR PROPTY&EQUIP			2,529		129,939		127,410
40		OTHR SER&CHR	015001 40X CONTRACTUAL SERVICES-GENERAL		57,200				57,200-
			094001 40X CONTRACTUAL SERVICES-GENERAL						
			856001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		15,612		12,300		3,312-
			402 TELEPHONE & OTHER COMMUNICATNS		1,092		3,500		2,408
			403 OFFICE SERVICES		50		31,600		31,550
			412 RENTALS OF MISC.EQUIP		95,493		163,500		68,007
			431 LEASING OF MISC EQUIP				95,300		95,300
		SUBTOTAL FOR OTHR SER&CHR			169,447		306,200		136,753
60		CNTRCTL SVCS	608 MAINT & REP GENERAL	1	68,925			1-	68,925-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		622 TEMPORARY SERVICES			1	99,000	1	99,000	
		671 TRAINING PRGM CITY EMPLOYEES				5,000		5,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	68,925	1	104,000		35,075	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		500				500-	
	856001	79D TRAINING CITY EMPLOYEES		1,000				1,000-	
		SUBTOTAL FOR FXD MIS CHGS		1,500				1,500-	
		SUBTOTAL FOR BUDGET CODE 0022	1	1,250,000	1	549,000		701,000-	
		TOTAL FOR REVENUE OPERATIONS COLLECTIONS	1	1,250,000	1	549,000		701,000-	
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE									
BUDGET CODE: 2501 TAXPAYER COMPLIANCE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,309		5,559		750-	
		101 PRINTING SUPPLIES		52,120		4,820		47,300-	
		117 POSTAGE		839,010				839,010-	
		199 DATA PROCESSING SUPPLIES				5,600		5,600	
		SUBTOTAL FOR SUPPLYS&MATL		897,439		15,979		881,460-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		17		4,367		4,350	
		302 TELECOMMUNICATIONS EQUIPMENT		54		2,254		2,200	
		314 OFFICE FURITURE		3,150				3,150-	
		315 OFFICE EQUIPMENT				2,500		2,500	
		332 PURCH DATA PROCESSING EQUIPT				2,500		2,500	
		337 BOOKS-OTHER		69,870		43,000		26,870-	
		SUBTOTAL FOR PROPTY&EQUIP		73,091		54,621		18,470-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		950		6,000		5,050	
		402 TELEPHONE & OTHER COMMUNICATNS				3,000		3,000	
		403 OFFICE SERVICES		60		100		40	
		412 RENTALS OF MISC.EQUIP		29,360		45,000		15,640	
		SUBTOTAL FOR OTHR SER&CHR		30,370		54,100		23,730	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1	1,397,000	1	1,397,000	
		608 MAINT & REP GENERAL			1	14,000	1	14,000	
		618 COSTS ASSOC WITH FINANCING	1	879,000	1	2,335,000		1,456,000	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1	6,100	1	14,300	8,200
		SUBTOTAL FOR CNTRCTL SVCS	2	885,100	4	3,760,300	2,875,200
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,000			2,000-
		SUBTOTAL FOR FXD MIS CHGS		2,000			2,000-
		SUBTOTAL FOR BUDGET CODE 2501	2	1,888,000	4	3,885,000	2 1,997,000
BUDGET CODE: 2502 Enterprise Collections							
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		603,250			603,250-
		499 OTHER EXPENSES - GENERAL				2,396,750	2,396,750
		SUBTOTAL FOR OTHR SER&CHR		603,250		2,396,750	1,793,500
		SUBTOTAL FOR BUDGET CODE 2502		603,250		2,396,750	1,793,500
		TOTAL FOR TAX PAYER COMPLIANCE	2	2,491,250	4	6,281,750	2 3,790,500
		TOTAL FOR OPERATIONS-OTPS	4	4,667,250	5	6,830,750	1 2,163,500

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	663,450	4,667,250		6,830,750	2,163,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,667,250		6,830,750	2,163,500

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,667,250		6,830,750	2,163,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,667,250		6,830,750	2,163,500

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0317 NYCSERV Project U/A 033										
60		CNTRCTL SVCS			684 PROF SERV COMPUTER SERVICES			1,691,790		1,691,790-
		SUBTOTAL FOR CNTRCTL SVCS						1,691,790		1,691,790-
		SUBTOTAL FOR BUDGET CODE 0317						1,691,790		1,691,790-
BUDGET CODE: 3330 ACRIS										
10		SUPPLYS&MATL			117 POSTAGE			56,600		56,600-
					199 DATA PROCESSING SUPPLIES			29,095		29,095-
		SUBTOTAL FOR SUPPLYS&MATL						85,695		85,695-
40		OTHR SER&CHR	858001		40B TELEPHONE & OTHER COMMUNICATNS			140,000		140,000-
		SUBTOTAL FOR OTHR SER&CHR						140,000		140,000-
60		CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL			398,315		398,315-
					684 PROF SERV COMPUTER SERVICES	1		2,080,230		96,680-
		SUBTOTAL FOR CNTRCTL SVCS		1		1		2,478,545		301,635-
		SUBTOTAL FOR BUDGET CODE 3330		1		1		2,704,240		527,330-
BUDGET CODE: 3600 LGRMIF GRANT- INVENTORY OF BUSH TERMINAL										
60		CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL			70,500		70,500-
		SUBTOTAL FOR CNTRCTL SVCS						70,500		70,500-
		SUBTOTAL FOR BUDGET CODE 3600						70,500		70,500-
		TOTAL FOR		1		1		4,466,530		2,289,620-
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE										
BUDGET CODE: 0033 PROPERTY OTPS										
10		SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL			26,950		2,900-
					117 POSTAGE			24,952		23,952-
					199 DATA PROCESSING SUPPLIES			1,065		65-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL						52,967		26,050		26,917-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		335		345		10	
			302 TELECOMMUNICATIONS EQUIPMENT				4,000		4,000	
			314 OFFICE FURITURE		525				525-	
			332 PURCH DATA PROCESSING EQUIPT				600		600	
			337 BOOKS-OTHER		975		6,000		5,025	
SUBTOTAL FOR PROPTY&EQUIP						1,835		10,945		9,110
40		OTHR SER&CHR	860001 40X CONTRACTUAL SERVICES-GENERAL		45,158				45,158-	
			400 CONTRACTUAL SERVICES-GENERAL		55,668		42,000		13,668-	
			403 OFFICE SERVICES		1,170		4,300		3,130	
			412 RENTALS OF MISC.EQUIP		35,700		58,000		22,300	
			431 LEASING OF MISC EQUIP				1,515		1,515	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		130				130-	
SUBTOTAL FOR OTHR SER&CHR						137,826		105,815		32,011-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,050				7,050-	
			671 TRAINING PRGM CITY EMPLOYEES				10,000		10,000	
SUBTOTAL FOR CNTRCTL SVCS						7,050		10,000		2,950
70		FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		670				670-	
			856001 79D TRAINING CITY EMPLOYEES		2,000				2,000-	
			794 TRAINING CITY EMPLOYEES				4,380		4,380	
SUBTOTAL FOR FXD MIS CHGS						2,670		4,380		1,710
SUBTOTAL FOR BUDGET CODE 0033						202,348		157,190		45,158-
BUDGET CODE: 0303 PROPERTY										
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,500		118,500		108,000	
			101 PRINTING SUPPLIES		118,000				118,000-	
			117 POSTAGE		143,200		2,000		141,200-	
			199 DATA PROCESSING SUPPLIES				36,000		36,000	
SUBTOTAL FOR SUPPLYS&MATL						271,700		156,500		115,200-
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		111,650		28,200		83,450-	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

					MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP						111,650		52,000		59,650-
40			OTHER SER&CHR							
		400	CONTRACTUAL SERVICES-GENERAL		6,520		33,200		26,680	
		402	TELEPHONE & OTHER COMMUNICATNS				3,000		3,000	
		403	OFFICE SERVICES		300		4,000		3,700	
		412	RENTALS OF MISC.EQUIP		40,440		105,880		65,440	
		431	LEASING OF MISC EQUIP				24,400		24,400	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		45				45-	
SUBTOTAL FOR OTHER SER&CHR						47,305		170,480		123,175
60			CNTRCTL SVCS							
		600	CONTRACTUAL SERVICES GENERAL	1	22,875	1	17,000		5,875-	
		608	MAINT & REP GENERAL			3	269,600	3	269,600	
		619	SECURITY SERVICES	1	2	1	85,300		85,298	
		671	TRAINING PRGM CITY EMPLOYEES			1	10,000	1	10,000	
		683	PROF SERV ENGINEER & ARCHITECT	1	12,000	1	8,200		3,800-	
		684	PROF SERV COMPUTER SERVICES				39,610		39,610	
SUBTOTAL FOR CNTRCTL SVCS					3	34,877	7	429,710	4	394,833
70			FXD MIS CHGS							
		856001	79D TRAINING CITY EMPLOYEES		200				200-	
			794 TRAINING CITY EMPLOYEES				2,200		2,200	
SUBTOTAL FOR FXD MIS CHGS						200		2,200		2,000
SUBTOTAL FOR BUDGET CODE 0303					3	465,732	7	810,890	4	345,158
BUDGET CODE: 3200 SCHOOL TAX RELIEF										
10			SUPPLYS&MATL							
		100	SUPPLIES + MATERIALS - GENERAL		664,131		750,000		85,869	
		117	POSTAGE		70,869				70,869-	
SUBTOTAL FOR SUPPLYS&MATL						735,000		750,000		15,000
SUBTOTAL FOR BUDGET CODE 3200						735,000		750,000		15,000
TOTAL FOR PROPERTY EXECUTIVE					3	1,403,080	7	1,718,080	4	315,000
TOTAL FOR PROPERTY-OTPS					4	5,869,610	8	3,894,990	4	1,974,620-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

PROPERTY-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	187,358	5,869,610		3,894,990	1,974,620-
FINANCIAL PLAN SAVINGS APPROPRIATION		5,869,610		3,894,990	1,974,620-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,008,990		3,144,990	1,864,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		805,500		750,000	55,500-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		55,120			55,120-
TOTAL		5,869,610		3,894,990	1,974,620-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 0404 ENFORCEMENT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		38,202		20,000		18,202-	
		101 PRINTING SUPPLIES		3				3-	
		117 POSTAGE		43,060				43,060-	
		199 DATA PROCESSING SUPPLIES		335		1,000		665	
		SUBTOTAL FOR SUPPLYS&MATL		81,600		21,000		60,600-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,365				1,365-	
		302 TELECOMMUNICATIONS EQUIPMENT				2,000		2,000	
		315 OFFICE EQUIPMENT				2,000		2,000	
		337 BOOKS-OTHER		18,150		10,000		8,150-	
		SUBTOTAL FOR PROPTY&EQUIP		19,515		14,000		5,515-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,885		4,000		2,115	
		403 OFFICE SERVICES				1,000		1,000	
		412 RENTALS OF MISC.EQUIP		3,000		10,000		7,000	
		431 LEASING OF MISC EQUIP				70,500		70,500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-	
		460 SPECIAL EXPENSE		25,800		4,500		21,300-	
		SUBTOTAL FOR OTHR SER&CHR		31,685		90,000		58,315	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	200	1	10,000		9,800	
		SUBTOTAL FOR CNTRCTL SVCS	1	200	1	10,000		9,800	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,000				2,000-	
		SUBTOTAL FOR FXD MIS CHGS		2,000				2,000-	
		SUBTOTAL FOR BUDGET CODE 0404	1	135,000	1	135,000			
BUDGET CODE: 0417 NYCSERV - 044									
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	1,400,000			1-	1,400,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,400,000			1-	1,400,000-	
		SUBTOTAL FOR BUDGET CODE 0417	1	1,400,000			1-	1,400,000-	
TOTAL FOR			2	1,535,000	1	135,000	1-	1,400,000-	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 4100 AUDIT										
BUDGET CODE: 0044 AUDIT OTPS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			27,760			47,800		20,040
		101 PRINTING SUPPLIES			840					840-
		106 MOTOR VEHICLE FUEL			50					50-
		117 POSTAGE			56,805					56,805-
		169 MAINTENANCE SUPPLIES			10					10-
		199 DATA PROCESSING SUPPLIES			2,900			2,100		800-
		SUBTOTAL FOR SUPPLYS&MATL			88,365			49,900		38,465-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			4,250			2,000		2,250-
		302 TELECOMMUNICATIONS EQUIPMENT						1,700		1,700
		314 OFFICE FURITURE						1,300		1,300
		315 OFFICE EQUIPMENT			1,385					1,385-
		332 PURCH DATA PROCESSING EQUIPT			52,795			400		52,395-
		337 BOOKS-OTHER						6,900		6,900
		SUBTOTAL FOR PROPTY&EQUIP			58,430			12,300		46,130-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			3,370			11,200		7,830
		403 OFFICE SERVICES			10			2,500		2,490
		412 RENTALS OF MISC.EQUIP			27,970			43,000		15,030
		417 ADVERTISING						100		100
		431 LEASING OF MISC EQUIP						150,000		150,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,855					1,855-
		SUBTOTAL FOR OTHR SER&CHR			33,205			206,800		173,595
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL						1,400,000		1,400,000
		671 TRAINING PRGM CITY EMPLOYEES						10,000		10,000
		SUBTOTAL FOR CNTRCTL SVCS						1,410,000		1,410,000
70		FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES			9,000					9,000-
		SUBTOTAL FOR FXD MIS CHGS			9,000					9,000-
		SUBTOTAL FOR BUDGET CODE 0044			189,000			1,679,000		1,490,000
		TOTAL FOR AUDIT			189,000			1,679,000		1,490,000

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR AUDIT-OTPS		2	1,724,000	2	1,814,000	90,000

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 044 AUDIT-OTPS

AUDIT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,000	1,724,000		1,814,000	90,000
FINANCIAL PLAN SAVINGS APPROPRIATION		1,724,000		1,814,000	90,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,724,000		1,814,000	90,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,724,000		1,814,000	90,000

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 055 LEGAL-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
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		3,750		1,090		2,660-	
		101 PRINTING SUPPLIES		25		2,000		1,975	
		106 MOTOR VEHICLE FUEL				2,000		2,000	
		117 POSTAGE		62,945		5,000		57,945-	
		199 DATA PROCESSING SUPPLIES				1,500		1,500	
		SUBTOTAL FOR SUPPLYS&MATL		66,720		11,590		55,130-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		760		1,000		240	
		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		25,550		36,600		11,050	
		338 LIBRARY BOOKS		23,610		25,000		1,390	
		SUBTOTAL FOR PROPTY&EQUIP		49,920		68,200		18,280	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		400		3,900		3,500	
		402 TELEPHONE & OTHER COMMUNICATNS				1,000		1,000	
		403 OFFICE SERVICES				1,000		1,000	
		412 RENTALS OF MISC.EQUIP		8,400		29,700		21,300	
		SUBTOTAL FOR OTHR SER&CHR		8,800		35,600		26,800	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	2,350	1	10,000		7,650	
		SUBTOTAL FOR CNTRCTL SVCS	1	2,350	1	10,000		7,650	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES				2,400		2,400	
		SUBTOTAL FOR FXD MIS CHGS				2,400		2,400	
		SUBTOTAL FOR BUDGET CODE 0055	1	127,790	1	127,790			
		TOTAL FOR LEGAL AFFAIRS	1	127,790	1	127,790			
		TOTAL FOR LEGAL-OTPS	1	127,790	1	127,790			

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 055 LEGAL-OTPS

LEGAL-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		127,790		127,790	
FINANCIAL PLAN SAVINGS APPROPRIATION		127,790		127,790	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		127,790		127,790	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		127,790		127,790	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1100 EXECUTIVE										
BUDGET CODE: 5777 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			17,503			20,682		3,179
		101 PRINTING SUPPLIES			274,942			5,000		269,942-
		106 MOTOR VEHICLE FUEL						5,000		5,000
		117 POSTAGE			35,347			1,000		34,347-
		199 DATA PROCESSING SUPPLIES						6,000		6,000
		SUBTOTAL FOR SUPPLYS&MATL			327,792			37,682		290,110-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL						5,000		5,000
		302 TELECOMMUNICATIONS EQUIPMENT						7,000		7,000
		314 OFFICE FURITURE				3		518		515
		315 OFFICE EQUIPMENT						2,000		2,000
		332 PURCH DATA PROCESSING EQUIPT						5,000		5,000
		337 BOOKS-OTHER			720			5,100		4,380
		SUBTOTAL FOR PROPTY&EQUIP			723			24,618		23,895
40		OTHR SER&CHR	002001							
		40X CONTRACTUAL SERVICES-GENERAL			60,000					60,000-
		400 CONTRACTUAL SERVICES-GENERAL			8,450			13,800		5,350
		402 TELEPHONE & OTHER COMMUNICATNS			285			1,200		915
		403 OFFICE SERVICES						5,000		5,000
		412 RENTALS OF MISC.EQUIP			51,744			76,700		24,956
		417 ADVERTISING						7,000		7,000
		431 LEASING OF MISC EQUIP						74,000		74,000
		SUBTOTAL FOR OTHR SER&CHR			120,479			177,700		57,221
60		CNRCTL SVCS								
		622 TEMPORARY SERVICES					1	200,000	1	200,000
		671 TRAINING PRGM CITY EMPLOYEES		1	6		1	10,000		9,994
		SUBTOTAL FOR CNRCTL SVCS		1	6		2	210,000	1	209,994
70		FXD MIS CHGS	856001							
		79D TRAINING CITY EMPLOYEES			1,000					1,000-
		SUBTOTAL FOR FXD MIS CHGS			1,000					1,000-
		SUBTOTAL FOR BUDGET CODE 5777		1	450,000		2	450,000	1	
		TOTAL FOR EXECUTIVE		1	450,000		2	450,000	1	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR PARKING VIOLATIONS BUREAU OTPS			1	450,000	2	450,000	1	

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

PARKING VIOLATIONS BUREAU OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	61,000	450,000		450,000	
FINANCIAL PLAN SAVINGS				546,870	546,870
APPROPRIATION		450,000		996,870	546,870

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		450,000		996,870	546,870
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		450,000		996,870	546,870

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 9106 KENDRA'S LAW										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			1,798		1,798-
			106		MOTOR VEHICLE FUEL			4,000		4,000-
			117		POSTAGE			200		200-
		SUBTOTAL FOR SUPPLYS&MATL						5,998		5,998-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			1,800		1,800-
			305		MOTOR VEHICLES			4,680		4,680-
		SUBTOTAL FOR PROPTY&EQUIP						6,480		6,480-
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			1,731		1,731-
			403		OFFICE SERVICES			100		100-
			412		RENTALS OF MISC.EQUIP			3,400		3,400-
			414		RENTALS - LAND BLDGS & STRUCTS			49,830		49,830-
			451		NON OVERNIGHT TRVL EXP-GENERAL			1,500		1,500-
		SUBTOTAL FOR OTHR SER&CHR						56,561		56,561-
60		CNRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			1,815		1,815-
		SUBTOTAL FOR CNRCTL SVCS						1,815		1,815-
		SUBTOTAL FOR BUDGET CODE 9106						70,854		70,854-
		TOTAL FOR						70,854		70,854-
RESPONSIBILITY CENTER: 9100 CITY SHERIFF										
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			36,660	239,000	202,340
			101		PRINTING SUPPLIES			3,050		3,050-
			105		AUTOMOTIVE SUPPLIES & MATERIAL			820		820-
			106		MOTOR VEHICLE FUEL			68,400		68,400-
			117		POSTAGE			1,730,190	1,332,005	398,185-
			199		DATA PROCESSING SUPPLIES			400	113,000	112,600
		SUBTOTAL FOR SUPPLYS&MATL						1,839,520	1,684,005	155,515-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			12,940	11,000	1,940-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

					MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT	
			302 TELECOMMUNICATIONS EQUIPMENT				4,000		4,000	
			305 MOTOR VEHICLES		49,453		109,643		60,190	
			314 OFFICE FURITURE		40		16,000		15,960	
			315 OFFICE EQUIPMENT				3,400		3,400	
			319 SECURITY EQUIPMENT				100		100	
			337 BOOKS-OTHER		22,720		22,700		20-	
			SUBTOTAL FOR PROPTY&EQUIP		85,153		166,843		81,690	
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		200,000				200,000-	
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		32,510		32,510			
	094001	40X	CONTRACTUAL SERVICES-GENERAL							
	856001	40X	CONTRACTUAL SERVICES-GENERAL		23,026		23,026			
	858001	40X	CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL		114,837		533,139		418,302	
		402	TELEPHONE & OTHER COMMUNICATNS		125		5,400		5,275	
		403	OFFICE SERVICES				1,000		1,000	
		412	RENTALS OF MISC.EQUIP		53,580		138,600		85,020	
		417	ADVERTISING		24,820				24,820-	
	856001	42C	HEAT LIGHT & POWER		505,799		552,168		46,369	
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,500				3,500-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		370				370-	
		460	SPECIAL EXPENSE		8,000		8,000			
			SUBTOTAL FOR OTHR SER&CHR		966,567		1,293,843		327,276	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	83,472	1	400,000		316,528	
		602	TELECOMMUNICATIONS MAINT	1	379,538	1	44,400		335,138-	
		608	MAINT & REP GENERAL				1,000	1	1,000	
		619	SECURITY SERVICES				41,000	1	41,000	
		671	TRAINING PRGM CITY EMPLOYEES	1	6,280	1	20,000		13,720	
			SUBTOTAL FOR CNTRCTL SVCS	3	469,290	5	506,400	2	37,110	
70 FXD MIS CHGS		701	TAXES AND LICENSES				500		500	
		732	MISCELLANEOUS AWARDS		4,320		5,000		680	
	856001	79D	TRAINING CITY EMPLOYEES		2,000				2,000-	
		794	TRAINING CITY EMPLOYEES				5,700		5,700	
			SUBTOTAL FOR FXD MIS CHGS		6,320		11,200		4,880	
			SUBTOTAL FOR BUDGET CODE 9101	3	3,366,850	5	3,662,291	2	295,441	

BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			4,840					4,840-
		101 PRINTING SUPPLIES			1,000					1,000-
		106 MOTOR VEHICLE FUEL			35,000					35,000-
		117 POSTAGE			15,000					15,000-
		SUBTOTAL FOR SUPPLYS&MATL			55,840					55,840-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			2,000					2,000-
		305 MOTOR VEHICLES			70,000					70,000-
		337 BOOKS-OTHER			3,300					3,300-
		SUBTOTAL FOR PROPTY&EQUIP			75,300					75,300-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			5,000					5,000-
		403 OFFICE SERVICES			100					100-
		412 RENTALS OF MISC.EQUIP			5,000					5,000-
		431 LEASING OF MISC EQUIP			972					972-
		451 NON OVERNIGHT TRVL EXP-GENERAL			14,000					14,000-
		SUBTOTAL FOR OTHR SER&CHR			25,072					25,072-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			32,700					32,700-
		671 TRAINING PRGM CITY EMPLOYEES			160					160-
		SUBTOTAL FOR CNTRCTL SVCS			32,860					32,860-
		SUBTOTAL FOR BUDGET CODE 9102			189,072					189,072-
		TOTAL FOR CITY SHERIFF		3	3,555,922		5	3,662,291	2	106,369
		TOTAL FOR CITY SHERIFF-OTPS		3	3,626,776		5	3,662,291	2	35,515

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

CITY SHERIFF-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	763,335	3,626,776	607,704	3,662,291	35,515
FINANCIAL PLAN SAVINGS		33,000-		42,300-	9,300-
APPROPRIATION		3,593,776		3,619,991	26,215

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,333,850		3,430,919	97,069
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		259,926		189,072	70,854-
TOTAL		3,593,776		3,619,991	26,215

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,256	124,544,055	2,240	126,273,674	1,729,619
FINANCIAL PLAN SAVINGS	118-	6,387,015	154-	3,446,781	2,940,234-
APPROPRIATION	2,138	130,931,070	2,086	129,720,455	1,210,615-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		127,079,455		126,453,608	625,847-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,225,000		1,250,000	25,000
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,626,615		2,016,847	609,768-
TOTAL		130,931,070		129,720,455	1,210,615-
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,908,381	91,413,117	13,229,665	97,388,656	5,975,539
FINANCIAL PLAN SAVINGS		33,000-		405,744	438,744
APPROPRIATION		91,380,117		97,794,400	6,414,283

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		89,073,803		96,855,328	7,781,525
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		805,500		750,000	55,500-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,500,814		189,072	1,311,742-
TOTAL		91,380,117		97,794,400	6,414,283
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,256	124,544,055	2,240	126,273,674	1,729,619
FINANCIAL PLAN SAVINGS	118-	6,387,015	154-	3,446,781	2,940,234-
APPROPRIATION	2,138	130,931,070	2,086	129,720,455	1,210,615-
OTPS					
TOTALS FOR OPERATING BUDGET		91,413,117		97,388,656	5,975,539
FINANCIAL PLAN SAVINGS		33,000-		405,744	438,744
APPROPRIATION		91,380,117		97,794,400	6,414,283
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,256	215,957,172	2,240	223,662,330	7,705,158
FINANCIAL PLAN SAVINGS	118-	6,354,015	154-	3,852,525	2,501,490-
APPROPRIATION	2,138	222,311,187	2,086	227,514,855	5,203,668
FUNDING					
CITY		216,153,258		223,308,936	7,155,678
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,030,500		2,000,000	30,500-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,127,429		2,205,919	1,921,510-
TOTAL FUNDING		222,311,187		227,514,855	5,203,668

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 1000 OFF OF THE COMMISSIONER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	2,609,547	15	3,286,350	676,803
SUBTOTAL FOR F/T SALARIED			15	2,609,547	15	3,286,350	676,803
03 UNSALARIED		031 UNSALARIED		321,404		321,404	
SUBTOTAL FOR UNSALARIED				321,404		321,404	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		66,252		66,252	
		042 LONGEVITY DIFFERENTIAL		92,659		93,363	704
		047 OVERTIME		14,051		14,051	
SUBTOTAL FOR ADD GRS PAY				172,962		173,666	704
SUBTOTAL FOR BUDGET CODE 1000			15	3,103,913	15	3,781,420	677,507
BUDGET CODE: 1002 COMMISSIONER CHIPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	529,462	4	200,000	8- 329,462-
SUBTOTAL FOR F/T SALARIED			12	529,462	4	200,000	8- 329,462-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		148,258			148,258-
SUBTOTAL FOR FRINGE BENES				148,258			148,258-
SUBTOTAL FOR BUDGET CODE 1002			12	677,720	4	200,000	8- 477,720-
BUDGET CODE: 1003 COMMISSIONER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	440,762			11- 440,762-
SUBTOTAL FOR F/T SALARIED			11	440,762			11- 440,762-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		198,343			198,343-
SUBTOTAL FOR FRINGE BENES				198,343			198,343-
SUBTOTAL FOR BUDGET CODE 1003			11	639,105			11- 639,105-
BUDGET CODE: 1005 INVESTIGATIONS							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,642		3,642	
		047 OVERTIME		10,926		10,926	
SUBTOTAL FOR ADD GRS PAY				14,568		14,568	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1005				14,568		14,568		
BUDGET CODE: 1110 BRONX BORO COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	214,839	3	214,839		
SUBTOTAL FOR F/T SALARIED			3	214,839	3	214,839		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		882		1,116		234
SUBTOTAL FOR ADD GRS PAY				882		1,116		234
SUBTOTAL FOR BUDGET CODE 1110			3	215,721	3	215,955		234
BUDGET CODE: 1111 BRONX BORO COMMISSION UPWP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	41,183			1-	41,183-
SUBTOTAL FOR F/T SALARIED			1	41,183			1-	41,183-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		18,532				18,532-
SUBTOTAL FOR FRINGE BENES				18,532				18,532-
SUBTOTAL FOR BUDGET CODE 1111			1	59,715			1-	59,715-
BUDGET CODE: 1120 BROOKLYN BORO COMMISSION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	192,838	3	192,838		
SUBTOTAL FOR F/T SALARIED			3	192,838	3	192,838		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,529		4,384		855
SUBTOTAL FOR ADD GRS PAY				3,529		4,384		855
SUBTOTAL FOR BUDGET CODE 1120			3	196,367	3	197,222		855
BUDGET CODE: 1121 BROOKLYN BORO COMMISSION UPWP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	163,120			4-	163,120-
SUBTOTAL FOR F/T SALARIED			4	163,120			4-	163,120-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		73,404				73,404-
SUBTOTAL FOR FRINGE BENES				73,404				73,404-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1121			4	236,524			4-	236,524-
BUDGET CODE: 1130 MANHATTAN BORO COMM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	198,902	3	198,902		
SUBTOTAL FOR F/T SALARIED			3	198,902	3	198,902		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,764		2,152		388
SUBTOTAL FOR ADD GRS PAY				1,764		2,152		388
SUBTOTAL FOR BUDGET CODE 1130			3	200,666	3	201,054		388
BUDGET CODE: 1131 MANHATTAN BORO COMM UPWP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	121,938			3-	121,938-
SUBTOTAL FOR F/T SALARIED			3	121,938			3-	121,938-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		54,873				54,873-
SUBTOTAL FOR FRINGE BENES				54,873				54,873-
SUBTOTAL FOR BUDGET CODE 1131			3	176,811			3-	176,811-
BUDGET CODE: 1140 QUEENS BORO COMMISSION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	267,485	4	267,485		
SUBTOTAL FOR F/T SALARIED			4	267,485	4	267,485		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		442		600		158
SUBTOTAL FOR ADD GRS PAY				442		600		158
SUBTOTAL FOR BUDGET CODE 1140			4	267,927	4	268,085		158
BUDGET CODE: 1141 QUEENS BORO COMMISSION UPWP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	121,939			3-	121,939-
SUBTOTAL FOR F/T SALARIED			3	121,939			3-	121,939-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		54,874				54,874-
SUBTOTAL FOR FRINGE BENES				54,874				54,874-
SUBTOTAL FOR BUDGET CODE 1141			3	176,813			3-	176,813-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1150 STATEN ISLAND BORO COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	252,512	3	252,512		
		SUBTOTAL FOR F/T SALARIED	3	252,512	3	252,512		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		442		600		158
		SUBTOTAL FOR ADD GRS PAY		442		600		158
		SUBTOTAL FOR BUDGET CODE 1150	3	252,954	3	253,112		158
BUDGET CODE: 1151 STATEN ISLAND COMMISSION UPWP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	121,940			3-	121,940-
		SUBTOTAL FOR F/T SALARIED	3	121,940			3-	121,940-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		54,875				54,875-
		SUBTOTAL FOR FRINGE BENES		54,875				54,875-
		SUBTOTAL FOR BUDGET CODE 1151	3	176,815			3-	176,815-
BUDGET CODE: 1180 Street Furniture								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	650,000	15	650,000		
		SUBTOTAL FOR F/T SALARIED	15	650,000	15	650,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		884		1,200		316
		SUBTOTAL FOR ADD GRS PAY		884		1,200		316
		SUBTOTAL FOR BUDGET CODE 1180	15	650,884	15	651,200		316
BUDGET CODE: 1600 CALL CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	386,775	7	386,775		
		SUBTOTAL FOR F/T SALARIED	7	386,775	7	386,775		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,322		1,552		230
		047 OVERTIME		40,225		40,225		
		SUBTOTAL FOR ADD GRS PAY		41,547		41,777		230
		SUBTOTAL FOR BUDGET CODE 1600	7	428,322	7	428,552		230

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ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1602 CALL CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	451,776			11-	451,776-
SUBTOTAL FOR F/T SALARIED			11	451,776			11-	451,776-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		203,298				203,298-
SUBTOTAL FOR FRINGE BENES				203,298				203,298-
SUBTOTAL FOR BUDGET CODE 1602			11	655,074			11-	655,074-
BUDGET CODE: 1610 LEARNING CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	180,411	3	180,411		
SUBTOTAL FOR F/T SALARIED			3	180,411	3	180,411		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,764		2,152		388
SUBTOTAL FOR ADD GRS PAY				1,764		2,152		388
SUBTOTAL FOR BUDGET CODE 1610			3	182,175	3	182,563		388
TOTAL FOR OFFICE OF THE COMMISSIONER			104	8,312,074	60	6,393,731	44-	1,918,343-
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN								
BUDGET CODE: 1200 DEPUTY COMM ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,391,343	20	1,414,244		22,901
SUBTOTAL FOR F/T SALARIED			20	1,391,343	20	1,414,244		22,901
02 OTH SALARIED		021 PART-TIME POSITIONS		1,341		1,341		
SUBTOTAL FOR OTH SALARIED				1,341		1,341		
03 UNSALARIED		031 UNSALARIED		6,550		6,550		
SUBTOTAL FOR UNSALARIED				6,550		6,550		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		35,545		36,162		617
		047 OVERTIME		57,356		57,356		
		061 SUPPER MONEY		2,000		2,000		

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				94,901		95,518		617
SUBTOTAL FOR BUDGET CODE 1200			20	1,494,135	20	1,517,653		23,518
BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS								
01 F/T SALARIED 001 FULL YEAR POSITIONS			6				6-	
SUBTOTAL FOR F/T SALARIED			6				6-	
SUBTOTAL FOR BUDGET CODE 1201			6				6-	
BUDGET CODE: 1202 MANAGEMENT INFORMATION SYSTEM								
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	92,000	2	92,000		
SUBTOTAL FOR F/T SALARIED			2	92,000	2	92,000		
SUBTOTAL FOR BUDGET CODE 1202			2	92,000	2	92,000		
BUDGET CODE: 1204 MANAGEMENT INFORMATION SYSTEM								
01 F/T SALARIED 001 FULL YEAR POSITIONS			9	345,593			9-	345,593-
SUBTOTAL FOR F/T SALARIED			9	345,593			9-	345,593-
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER				148,752				148,752-
SUBTOTAL FOR FRINGE BENES				148,752				148,752-
SUBTOTAL FOR BUDGET CODE 1204			9	494,345			9-	494,345-
BUDGET CODE: 1207 MIS-CAD IFA BURDEN								
01 F/T SALARIED 001 FULL YEAR POSITIONS			8	725,685	8	758,350		32,665
SUBTOTAL FOR F/T SALARIED			8	725,685	8	758,350		32,665
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				42,356		42,356		
047 OVERTIME				41,343		41,343		
SUBTOTAL FOR ADD GRS PAY				83,699		83,699		
SUBTOTAL FOR BUDGET CODE 1207			8	809,384	8	842,049		32,665
TOTAL FOR DEPUTY COMMISSIONER ADMIN			45	2,889,864	30	2,451,702	15-	438,162-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT							
BUDGET CODE: Z121 PlaNYC Capital Budget Administration IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	275,000	3	275,000	
		SUBTOTAL FOR F/T SALARIED	3	275,000	3	275,000	
		SUBTOTAL FOR BUDGET CODE Z121	3	275,000	3	275,000	
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,125,644	31	2,125,644	
		SUBTOTAL FOR F/T SALARIED	31	2,125,644	31	2,125,644	
03 UNSALARIED		031 UNSALARIED		34,474		34,474	
		SUBTOTAL FOR UNSALARIED		34,474		34,474	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		700		700	
		042 LONGEVITY DIFFERENTIAL		22,150		23,694	1,544
		047 OVERTIME		93,509		93,509	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		117,359		118,903	1,544
		SUBTOTAL FOR BUDGET CODE 1210	31	2,277,477	31	2,279,021	1,544
BUDGET CODE: 1213 FINANCIAL/MANAGEMENT ANALYSIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	223,944			6-
		SUBTOTAL FOR F/T SALARIED	6	223,944			6-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		100,775			100,775-
		SUBTOTAL FOR FRINGE BENES		100,775			100,775-
		SUBTOTAL FOR BUDGET CODE 1213	6	324,719			6-
BUDGET CODE: 1215 STREET SURVEILLANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	375,858	9	375,858	
		SUBTOTAL FOR F/T SALARIED	9	375,858	9	375,858	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		20,423		20,423	
		SUBTOTAL FOR UNSALARIED		20,423		20,423	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		563		563	
		042 LONGEVITY DIFFERENTIAL		8,295		8,453	158
		047 OVERTIME		39,276		39,276	
		061 SUPPER MONEY		400		400	
		SUBTOTAL FOR ADD GRS PAY		48,534		48,692	158
		SUBTOTAL FOR BUDGET CODE 1215	9	444,815	9	444,973	158
BUDGET CODE: 1216 ST SURVEILLANCE SIP SURVEYS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	85,600	4	85,600	
		SUBTOTAL FOR F/T SALARIED	4	85,600	4	85,600	
		SUBTOTAL FOR BUDGET CODE 1216	4	85,600	4	85,600	
BUDGET CODE: 1217 FINANCIAL MGMT/ANALYSIS IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	624,264	9	635,631	11,367
		SUBTOTAL FOR F/T SALARIED	9	624,264	9	635,631	11,367
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,944		29,484	540
		047 OVERTIME		32,030		32,030	
		SUBTOTAL FOR ADD GRS PAY		60,974		61,514	540
		SUBTOTAL FOR BUDGET CODE 1217	9	685,238	9	697,145	11,907
		TOTAL FOR FINANCIAL MANAGEMENT	62	4,092,849	56	3,781,739	6-
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	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE Z122			2	100,000	2	100,000	
BUDGET CODE: Z129 PlaNYC Contract Registration IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	420,000	6	420,000	
SUBTOTAL FOR F/T SALARIED			6	420,000	6	420,000	
SUBTOTAL FOR BUDGET CODE Z129			6	420,000	6	420,000	
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	481,077	12	481,077	
SUBTOTAL FOR F/T SALARIED			12	481,077	12	481,077	
03 UNSALARIED		031 UNSALARIED		25,021		25,021	
SUBTOTAL FOR UNSALARIED				25,021		25,021	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,080		6,080	
		042 LONGEVITY DIFFERENTIAL		78,922		79,942	1,020
		045 HOLIDAY PAY		112		112	
		047 OVERTIME		327,604		327,604	
		061 SUPPER MONEY		4,000		4,000	
SUBTOTAL FOR ADD GRS PAY				416,718		417,738	1,020
SUBTOTAL FOR BUDGET CODE 1220			12	922,816	12	923,836	1,020
BUDGET CODE: 1222 Fiscal Affairs CHIPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,003,425	12	600,000	10- 403,425-
SUBTOTAL FOR F/T SALARIED			22	1,003,425	12	600,000	10- 403,425-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		176,356			176,356-
SUBTOTAL FOR FRINGE BENES				176,356			176,356-
SUBTOTAL FOR BUDGET CODE 1222			22	1,179,781	12	600,000	10- 579,781-
BUDGET CODE: 1223 ACCO / FISCAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	377,098			8- 377,098-
SUBTOTAL FOR F/T SALARIED			8	377,098			8- 377,098-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		111,559				111,559-	
		SUBTOTAL FOR FRINGE BENES		111,559				111,559-	
		SUBTOTAL FOR BUDGET CODE 1223	8	488,657			8-	488,657-	
BUDGET CODE: 1227 Fiscal Affairs IFA Burden									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	263,219	6	263,219			
		SUBTOTAL FOR F/T SALARIED	6	263,219	6	263,219			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		442		600		158	
		SUBTOTAL FOR ADD GRS PAY		442		600		158	
		SUBTOTAL FOR BUDGET CODE 1227	6	263,661	6	263,819		158	
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	623,150	11	623,150	6		
		SUBTOTAL FOR F/T SALARIED	5	623,150	11	623,150	6		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		911		1,227		316	
		047 OVERTIME		753		753			
		SUBTOTAL FOR ADD GRS PAY		1,664		1,980		316	
		SUBTOTAL FOR BUDGET CODE 1290	5	624,814	11	625,130	6	316	
BUDGET CODE: 1292 ACCO CONTRACT COMPLIANCE ISTE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	543,498			13-	543,498-	
		SUBTOTAL FOR F/T SALARIED	13	543,498			13-	543,498-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		244,575				244,575-	
		SUBTOTAL FOR FRINGE BENES		244,575				244,575-	
		SUBTOTAL FOR BUDGET CODE 1292	13	788,073			13-	788,073-	
BUDGET CODE: 1297 ACCO COUNSULT PROGS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	525,061	8	538,335		13,274	
		SUBTOTAL FOR F/T SALARIED	8	525,061	8	538,335		13,274	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580		
		042 LONGEVITY DIFFERENTIAL		5,793		6,109		316
		047 OVERTIME		4,493		4,493		
		SUBTOTAL FOR ADD GRS PAY		10,866		11,182		316
		SUBTOTAL FOR BUDGET CODE 1297	8	535,927	8	549,517		13,590
		TOTAL FOR ACCOUNTING MANAGEMENT	82	5,323,729	57	3,482,302	25-	1,841,427-
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL								
BUDGET CODE: 1230 PERSONNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,896,141	51	2,896,141		
		SUBTOTAL FOR F/T SALARIED	51	2,896,141	51	2,896,141		
02 OTH SALARIED		021 PART-TIME POSITIONS		2,791		2,791		
		SUBTOTAL FOR OTH SALARIED		2,791		2,791		
03 UNSALARIED		031 UNSALARIED		1,036		2,505		1,469
		SUBTOTAL FOR UNSALARIED		1,036		2,505		1,469
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,236		14,236		
		042 LONGEVITY DIFFERENTIAL		41,066		45,508		4,442
		045 HOLIDAY PAY		1,915		1,915		
		047 OVERTIME		86,613		86,613		
		061 SUPPER MONEY		2,600		2,600		
		SUBTOTAL FOR ADD GRS PAY		146,430		150,872		4,442
		SUBTOTAL FOR BUDGET CODE 1230	51	3,046,398	51	3,052,309		5,911
BUDGET CODE: 1232 PERSONNEL/PAYROL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	41,183			1-	41,183-
		SUBTOTAL FOR F/T SALARIED	1	41,183			1-	41,183-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		18,532				18,532-
		SUBTOTAL FOR FRINGE BENES		18,532				18,532-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1232			1	59,715			1-	59,715-
TOTAL FOR PERSONNEL + PAYROLL			52	3,106,113	51	3,052,309	1-	53,804-
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR								
BUDGET CODE: 1240 VEHICLE MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	4,754,416	79	4,933,860		179,444
SUBTOTAL FOR F/T SALARIED			79	4,754,416	79	4,933,860		179,444
03 UNSALARIED		031 UNSALARIED		2,184		2,184		
SUBTOTAL FOR UNSALARIED				2,184		2,184		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,981		12,981		
		042 LONGEVITY DIFFERENTIAL		14,972		15,919		947
		043 SHIFT DIFFERENTIAL		108,174		108,174		
		045 HOLIDAY PAY		451		451		
		047 OVERTIME		893,881		926,060		32,179
		061 SUPPER MONEY		200		200		
SUBTOTAL FOR ADD GRS PAY				1,030,659		1,063,785		33,126
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,300		1,300		
SUBTOTAL FOR FRINGE BENES				1,300		1,300		
SUBTOTAL FOR BUDGET CODE 1240			79	5,788,559	79	6,001,129		212,570
BUDGET CODE: 1242 VEHICLE MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	437,948			11-	437,948-
SUBTOTAL FOR F/T SALARIED			11	437,948			11-	437,948-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		197,077				197,077-
SUBTOTAL FOR FRINGE BENES				197,077				197,077-
SUBTOTAL FOR BUDGET CODE 1242			11	635,025			11-	635,025-
TOTAL FOR VEHICLE MAINTENANCE + REPAIR			90	6,423,584	79	6,001,129	11-	422,455-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1250 CONVERSION NAME							
BUDGET CODE: 1250 HUMAN RESOURCES MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,528		1,528	
		SUBTOTAL FOR F/T SALARIED		1,528		1,528	
		SUBTOTAL FOR BUDGET CODE 1250		1,528		1,528	
		TOTAL FOR CONVERSION NAME		1,528		1,528	
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS							
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,725,358	25	1,725,358	
		SUBTOTAL FOR F/T SALARIED	25	1,725,358	25	1,725,358	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,297		1,297	
		042 LONGEVITY DIFFERENTIAL		39,309		39,539	230
		043 SHIFT DIFFERENTIAL		216		216	
		047 OVERTIME		44,968		44,968	
		061 SUPPER MONEY		462		462	
		SUBTOTAL FOR ADD GRS PAY		86,252		86,482	230
		SUBTOTAL FOR BUDGET CODE 1260	25	1,811,610	25	1,811,840	230
BUDGET CODE: 1262 ENGINEERING PRE-AUDITS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	82,366			2-
		SUBTOTAL FOR F/T SALARIED	2	82,366			2-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		37,065			
		SUBTOTAL FOR FRINGE BENES		37,065			
		SUBTOTAL FOR BUDGET CODE 1262	2	119,431			2-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 1267 ENGINEERING PRE-AUDITS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	324,823	7	324,823			
		SUBTOTAL FOR F/T SALARIED	7	324,823	7	324,823			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,594		2,594			
		042 LONGEVITY DIFFERENTIAL		940		940			
		047 OVERTIME		17,387		17,387			
		SUBTOTAL FOR ADD GRS PAY		20,921		20,921			
		SUBTOTAL FOR BUDGET CODE 1267	7	345,744	7	345,744			
		TOTAL FOR ENGINEERING PRE-AUDITS	34	2,276,785	32	2,157,584	2-	119,201-	
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC									
BUDGET CODE: 1270 FACILITIES MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,674,399	39	2,699,165		24,766	
		SUBTOTAL FOR F/T SALARIED	39	2,674,399	39	2,699,165		24,766	
03 UNSALARIED		031 UNSALARIED		23,057		23,057			
		SUBTOTAL FOR UNSALARIED		23,057		23,057			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,739		1,739			
		042 LONGEVITY DIFFERENTIAL		13,145		13,145			
		045 HOLIDAY PAY		5,634		5,634			
		047 OVERTIME		324,200		329,912		5,712	
		SUBTOTAL FOR ADD GRS PAY		344,718		350,430		5,712	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		9,223				9,223-	
		081 ANNUITY CONTRIBUTIONS		238,225		247,448		9,223	
		SUBTOTAL FOR FRINGE BENES		247,448		247,448			
		SUBTOTAL FOR BUDGET CODE 1270	39	3,289,622	39	3,320,100			30,478
BUDGET CODE: 1272 RADIO OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		995,851	17	995,851		17	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT		
SUBTOTAL FOR F/T SALARIED					995,851		17		995,851	17	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			580		
		042 LONGEVITY DIFFERENTIAL		21,051		21,051			21,051		
		043 SHIFT DIFFERENTIAL		21,634		21,634			21,634		
		047 OVERTIME		128,766		128,766			128,766		
SUBTOTAL FOR ADD GRS PAY					172,031				172,031		
SUBTOTAL FOR BUDGET CODE 1272					1,167,882		17		1,167,882	17	
BUDGET CODE: 1274 OPERATION SUPPORT											
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	370,647				9-	370,647-		
SUBTOTAL FOR F/T SALARIED				9	370,647			9-	370,647-		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		166,791					166,791-		
SUBTOTAL FOR FRINGE BENES					166,791				166,791-		
SUBTOTAL FOR BUDGET CODE 1274				9	537,438			9-	537,438-		
BUDGET CODE: 1275 Facilities Management Federal Indirect											
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	30,000				1-	30,000-		
SUBTOTAL FOR F/T SALARIED				1	30,000			1-	30,000-		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,500					13,500-		
SUBTOTAL FOR FRINGE BENES					13,500				13,500-		
SUBTOTAL FOR BUDGET CODE 1275				1	43,500			1-	43,500-		
BUDGET CODE: 1279 Facilities Management IFA											
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	250,000	4	250,000			250,000		
SUBTOTAL FOR F/T SALARIED				4	250,000	4			250,000		
SUBTOTAL FOR BUDGET CODE 1279				4	250,000	4			250,000		
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC				53	5,288,442	60			4,737,982	7	550,460-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS							
BUDGET CODE: 1300 EEO & LABOR RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	859,792	14	859,792	
SUBTOTAL FOR F/T SALARIED			14	859,792	14	859,792	
03 UNSALARIED		031 UNSALARIED		5,678		5,678	
SUBTOTAL FOR UNSALARIED				5,678		5,678	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,717		1,717	
		042 LONGEVITY DIFFERENTIAL		2,931		3,319	388
		047 OVERTIME		5,707		5,707	
SUBTOTAL FOR ADD GRS PAY				10,355		10,743	388
SUBTOTAL FOR BUDGET CODE 1300			14	875,825	14	876,213	388
TOTAL FOR EEO + LABOR RELATIONS			14	875,825	14	876,213	388
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS							
BUDGET CODE: 1400 LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,303,446	20	1,315,531	12,085
SUBTOTAL FOR F/T SALARIED			20	1,303,446	20	1,315,531	12,085
03 UNSALARIED		031 UNSALARIED		156,211		156,211	
SUBTOTAL FOR UNSALARIED				156,211		156,211	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,302		2,302	
		042 LONGEVITY DIFFERENTIAL		6,958		8,374	1,416
		047 OVERTIME		16,620		16,620	
SUBTOTAL FOR ADD GRS PAY				25,880		27,296	1,416
SUBTOTAL FOR BUDGET CODE 1400			20	1,485,537	20	1,499,038	13,501
BUDGET CODE: 1402 Legal Affairs Grant Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	453,560			11- 453,560-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			11	453,560			11-	453,560-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		204,103				204,103-
SUBTOTAL FOR FRINGE BENES				204,103				204,103-
SUBTOTAL FOR BUDGET CODE 1402			11	657,663			11-	657,663-
BUDGET CODE: 1407 LEGAL AFFAIRS IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	287,733	4	291,796		4,063
SUBTOTAL FOR F/T SALARIED			4	287,733	4	291,796		4,063
02 OTH SALARIED		021 PART-TIME POSITIONS		1,725		2,549		824
SUBTOTAL FOR OTH SALARIED				1,725		2,549		824
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		239		239		
SUBTOTAL FOR ADD GRS PAY				239		239		
SUBTOTAL FOR BUDGET CODE 1407			4	289,697	4	294,584		4,887
BUDGET CODE: 1410 ADVOCATE & INTEGRITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	681,595	13	684,985		3,390
SUBTOTAL FOR F/T SALARIED			13	681,595	13	684,985		3,390
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,005		1,005		
		042 LONGEVITY DIFFERENTIAL		10,509		10,982		473
		045 HOLIDAY PAY		1,915		1,915		
		047 OVERTIME		41,764		41,764		
SUBTOTAL FOR ADD GRS PAY				55,193		55,666		473
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,000		10,000		
SUBTOTAL FOR FRINGE BENES				10,000		10,000		
SUBTOTAL FOR BUDGET CODE 1410			13	746,788	13	750,651		3,863
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,038,838	19	1,038,838		
SUBTOTAL FOR F/T SALARIED			19	1,038,838	19	1,038,838		

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		508,282		508,282			
		SUBTOTAL FOR UNSALARIED		508,282		508,282			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		22,121		23,053			932
		047 OVERTIME		17,856		17,856			
		SUBTOTAL FOR ADD GRS PAY		40,557		41,489			932
		SUBTOTAL FOR BUDGET CODE 1420	19	1,587,677	19	1,588,609			932
		TOTAL FOR LEGAL AFFAIRS	67	4,767,362	56	4,132,882		11-	634,480-
RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION									
BUDGET CODE: 1550 CONSTRUCTION COORDINATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	718,729				13-	718,729-
		SUBTOTAL FOR F/T SALARIED	13	718,729				13-	718,729-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		323,428					323,428-
		SUBTOTAL FOR FRINGE BENES		323,428					323,428-
		SUBTOTAL FOR BUDGET CODE 1550	13	1,042,157				13-	1,042,157-
BUDGET CODE: 1551 Lower Manhattan Borough Commissioner									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	562,042	14	562,042			
		SUBTOTAL FOR F/T SALARIED	14	562,042	14	562,042			
		SUBTOTAL FOR BUDGET CODE 1551	14	562,042	14	562,042			
		TOTAL FOR CONSTRUCTION COORDINATION	27	1,604,199	14	562,042		13-	1,042,157-
		TOTAL FOR EXEC ADM & PLANN MGT.	630	44,962,354	509	37,631,143		121-	7,331,211-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

EXEC ADM & PLANN MGT.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	630	44,962,354	509	37,631,143	7,331,211-
FINANCIAL PLAN SAVINGS APPROPRIATION	630	44,962,354	509	37,631,143	7,331,211-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		31,592,022		32,566,685	974,663
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		3,974,651		4,037,858	63,207
STATE		5,173,411		800,000	4,373,411-
FEDERAL - C.D.					
FEDERAL - OTHER		4,173,270		177,600	3,995,670-
INTRA-CITY SALES		49,000		49,000	
TOTAL		44,962,354		37,631,143	7,331,211-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF TRANSPORT	D 841	94361	45,758-196,574	1	189,700
1101	DEPUTY COMMISSIONER (TRAN	D 841	95903	45,758-196,574	1	180,000
1111	TRANSPORTATION BOROUGH CO	D 841	06669	45,758-196,574	3	342,952
1123	DIRECTOR OF PUBLIC RELATI	D 841	95989	45,758-196,574	1	100,000
1130	ADMINISTRATIVE ENGINEER	D 841	10015	45,758-196,574	6	656,951
1136	COUNSEL (TRANSPORTATION)	D 841	95922	45,758-196,574	1	179,675
1137	ADMINISTRATIVE CONSTRUCTI	D 841	82991	45,758-196,574	1	97,500
1138	ADMINISTRATIVE PROCUREMEN	D 841	82976	45,758-196,574	1	95,096
1159	EXECUTIVE AGENCY COUNSEL	D 841	95005	45,758-196,574	5	548,230
1165	ADMINISTRATIVE COMMUNITY	D 841	10022	45,758-196,574	1	102,749
1166	EXECUTIVE ASSISTANT TO CO	D 841	95919	45,758-196,574	1	155,000
1168	ADMINISTRATIVE GRAPHIC AR	D 841	10003	45,758-196,574	1	75,948
1173	ADMINISTRATIVE MANAGER	D 841	10025	45,758-196,574	7	628,829
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	45,758-196,574	31	3,286,088
1190	ASSISTANT TO THE DEPUTY C	D 841	95921	47,270-153,151	1	96,313
1201	ADMINISTRATIVE MANAGEMENT	D 841	10010	45,758-196,574	1	135,053
1215	ADMINISTRATIVE TRANSPORTA	D 841	10061	45,758-196,574	1	82,000
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	45,758-196,574	5	492,892
1220	ADMINISTRATIVE SPACE ANAL	D 841	10037	45,758-196,574	3	350,851
1225	ADMINISTRATIVE ARCHITECT	D 841	10004	45,758-196,574	1	106,480
1235	COMPUTER SYSTEMS MANAGER	D 841	10050	45,758-196,574	4	500,699
1241	ADMINISTRATIVE DIRECTOR O	D 841	10027	110,929-119,361	1	129,039
1253	DIRECTOR (DISCIPLINE)	D 841	06317	45,758-196,574	1	96,929
1275	ADMINISTRATIVE CITY PLANN	D 841	10053	45,758-196,574	2	189,487
1277	ADMINISTRATIVE ACCOUNTANT	D 841	10001	45,758-196,574	2	195,299
1309	SUPERVISOR OF MECHANICS (	D 841	92575	79,861-127,967	10	1,045,418
1310	COMPUTER SPECIALIST (SOFT	D 841	13632	79,462-115,470	9	780,171
1314	SUPERVISOR PAINTER	D 841	91873	73,080- 78,300	1	73,080
1317	SUPVR PLUMBER	D 841	91972	88,627-101,288	1	81,593
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	49,151- 76,527	7	598,119
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 88,649	36	2,549,674
1373	ASSOCIATE LABOR RELATIONS	D 841	13369	60,233- 79,182	1	64,136
1377	ASSOCIATE MANAGEMENT AUDI	D 841	40503	62,887- 82,715	6	392,525
1378	MANAGEMENT AUDITOR	D 841	40502	48,283- 67,168	2	110,712
1385	COMPUTER ASSOCIATE (SOFTW	D 841	13631	64,574- 94,528	2	155,471
1386	CONSTRUCTION PROJECT MANA	D 841	34202	49,201- 91,573	3	247,694
1395	CIVIL ENGINEER	D 841	20215	58,405- 91,573	4	353,564
1410	MECHANICAL ENGINEER	D 841	20415	58,405- 91,573	1	87,378
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	58,405- 91,573	1	74,391
1427	CLERICAL ASSOCIATE	D 841	10251	20,095- 52,966	1	55,345
1465	CITY PLANNER	D 841	22122	49,493- 92,499	11	766,797

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1480	AGENCY ATTORNEY	D 841	30087	56,544- 97,737	8	633,256
1482	AGENCY ATTORNEY INTERNE	D 841	30086	55,801- 58,914	1	60,354
1485	COMPUTER ASSOCIATE (OPERA	D 841	13621	44,162- 84,035	1	70,600
1496	CERTIFIED LOCAL AREA NETW	D 841	06746	67,141-106,348	2	187,832
1497	CERTIFIED WIDE AREA NETWO	D 841	06747	67,141-106,348	3	303,595
1498	CERTIFIED APPLICATIONS DE	D 841	06748	67,141-106,348	3	272,406
1499	CERTIFIED DATABASE ADMINI	D 841	06749	67,141-106,348	1	106,042
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	45,978- 75,630	99	5,372,334
1510	ASSOCIATE ACCOUNTANT	D 841	40517	54,312- 75,555	7	416,060
1550	AUTO MECHANIC	D 841	92510	65,500- 76,232	33	2,267,587
1555	AUTO MECHANIC (DIESEL)	D 841	92511	65,500- 76,232	5	329,214
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	55,345- 72,212	2	117,650
1582	CITY RESEARCH SCIENTIST	D 841	21744	55,000-118,597	3	228,327
1589	ASSISTANT MECHANICAL ENGI	D 841	20410	55,345- 72,212	1	71,975
1595	HIGHWAY TRANSPORTATION SP	D 841	22315	49,201- 82,009	1	65,304
1605	ELECTRICIAN	D 841	91717	80,388- 91,872	6	515,214
1620	SUPERVISOR CARPENTER	D 841	92071	81,685- 93,354	1	81,685
1630	COMPUTER PROGRAMMER ANALY	D 841	13651	49,676- 70,607	2	100,881
1632	COMPUTER SERVICE TECHNICI	D 841	13615	39,747- 55,553	1	43,055
1633	SUPERVISING COMPUTER SERV	D 841	13616	59,604- 77,224	3	207,016
1641	AREA SUPERVISOR (HIGHWAY	D 841	91352	67,818- 71,349	1	77,377
1691	ROOFER	D 841	90735	64,877- 66,983	1	64,876
1700	COMMUNITY COORDINATOR (WI	D 841	56058	52,322- 70,810	6	350,256
1705	STAFF ANALYST	D 841	12626	45,029- 67,459	10	583,951
1706	STAFF ANALYST TRAINEE	D 841	12749	35,281- 37,394	2	73,468
1735	CARPENTER	D 841	92005	76,204- 87,090	5	381,020
1757	SUPERVISOR	D 841	91310	56,006- 58,296	2	126,697
1795	PLUMBER	D 841	91915	84,060- 96,068	2	154,966
1797	PLUMBERS HELPER	D 841	91916	61,387- 61,387	1	58,098
1801	ASSOCIATE ENGINEERING TEC	D 841	20118	47,516- 65,886	1	41,318
1823	ASSISTANT HIGHWAY TRANSPO	D 841	22305	42,521- 54,396	1	47,863
1850	HIGHWAY REPAIRER	D 841	92406	82,392- 82,392	2	152,340
1885	PROCUREMENT ANALYST	D 841	12158	38,595- 81,782	13	598,321
1915	ASSOCIATE INSPECTOR (HIGH	D 841	31645	52,825- 72,038	2	135,217
1920	ECONOMIST	D 841	40910	44,048- 57,959	1	38,303
1946	GRAPHIC ARTIST	D 841	91415	39,302- 75,068	1	47,316
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	44,048- 57,959	15	650,637
1960	ACCOUNTANT	D 841	40510	39,159- 51,146	18	771,387
1961	CITY TAX AUDITOR	D 841	40523	39,159- 67,168	1	45,547
1975	COMPUTER AIDE	D 841	13620	39,747- 55,553	2	87,605
1977	ASSOCIATE INVESTIGATOR	D 841	31121	49,528- 71,340	2	107,953

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1987	PUBLIC RELATIONS ASSISTAN	D 841	60810	34,808- 55,691	1	51,624
2005	INVESTIGATOR	D 841	31105	35,759- 49,649	3	116,067
2015	PAINTER	D 841	91830	63,945- 73,080	2	127,890
2020	TRAFFIC CONTROL INSPECTOR	D 841	31715	38,971- 58,336	7	317,946
2025	HIGHWAYS AND SEWERS INSPE	D 841	31626	50,781- 62,692	3	158,436
2070	MAINTENANCE WORKER	D 841	90698	33,742- 50,446	6	296,871
2115	TRAFFIC DEVICE MAINTAINER	D 841	90910	47,153- 53,923	1	53,923
2133	COMMUNITY ASSOCIATE	D 841	56057	37,072- 53,788	3	121,007
2135	CITY PLANNER TECHNICIAN	D 841	22121	33,558- 46,000	1	40,997
2140	ASSISTANT ACCOUNTANT	D 841	40505	39,001- 48,857	1	47,611
2142	SENIOR AUTOMOTIVE SERVICE	D 841	92509	37,535- 42,294	5	187,675
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 52,966	31	1,180,493
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	28,588- 52,966	5	208,263
2182	ASSOCIATE BOOKKEEPER	D 841	40527	45,282- 57,412	2	100,873
2184	BOOKKEEPER	D 841	40526	33,067- 57,412	6	246,261
2196	SUPERVISOR OF STOCK WORKE	D 841	12202	36,441- 70,442	5	204,176
2198	STOCK WORKER	D 841	12200	24,233- 40,159	7	229,215
2210	MOTOR VEHICLE OPERATOR ##	D 841	91212	33,117- 42,095	1	41,890
2246	TELECOMMUNICATIONS SPECIA	D 841	20245	70,456- 95,630	2	174,618
2265	APPRENTICE INSPECTOR (HIG	D 841	35007	27,816- 38,011	6	172,185
2270	PUBLIC RECORDS AIDE	D 841	60215	33,183- 44,182	1	34,442
2275	OFFICE MACHINE AIDE	D 841	11702	28,588- 40,274	1	31,852
2387	COMMUNITY SERVICE AIDE	D 841	52406	28,469- 29,735	1	28,588
2400	AUTOMOTIVE SERVICE WORKER	D 841	92508	32,052- 32,988	5	160,260
2401	AUTO BODY WORKER	D 841	92501	44,468- 50,810	2	88,936
2965	ASSOCIATE ATTORNEY	D 841	30126	54,236- 70,195	1	89,196
SUBTOTAL FOR OBJECT 001					560	37,006,026

POSITION SCHEDULE FOR U/A 001	560	37,006,026
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-51	-3,370,192
TOTAL FOR U/A 001	509	33,635,834

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL							
BUDGET CODE: 2170 Drug and Alcohol Testing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8				8-
		SUBTOTAL FOR F/T SALARIED	8				8-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,643		3,264	
		SUBTOTAL FOR ADD GRS PAY		2,643		3,264	
		SUBTOTAL FOR BUDGET CODE 2170	8	2,643		3,264	8-
		TOTAL FOR PERSONNEL + PAYROLL	8	2,643		3,264	8-
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR							
BUDGET CODE: Z270 PlaNYC Extra 100 Lane Miles M&R IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,208,470	16	1,227,194	18,724
		SUBTOTAL FOR F/T SALARIED	16	1,208,470	16	1,227,194	18,724
04 ADD GRS PAY		047 OVERTIME		6,441		12,058	5,617
		SUBTOTAL FOR ADD GRS PAY		6,441		12,058	5,617
		SUBTOTAL FOR BUDGET CODE Z270	16	1,214,911	16	1,239,252	24,341
BUDGET CODE: 2700 Fleet Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,140,799	10	1,148,030	7,231
		SUBTOTAL FOR F/T SALARIED	10	1,140,799	10	1,148,030	7,231
04 ADD GRS PAY		047 OVERTIME		920		1,723	803
		SUBTOTAL FOR ADD GRS PAY		920		1,723	803
		SUBTOTAL FOR BUDGET CODE 2700	10	1,141,719	10	1,149,753	8,034
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	6,574,316	99	6,834,034	259,718
		SUBTOTAL FOR F/T SALARIED	99	6,574,316	99	6,834,034	259,718

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ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108	
		042 LONGEVITY DIFFERENTIAL		16,487		16,487	
		043 SHIFT DIFFERENTIAL		27,476		27,476	
		045 HOLIDAY PAY		223		223	
		047 OVERTIME		750,283		813,516	63,233
		SUBTOTAL FOR ADD GRS PAY		794,577		857,810	63,233
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		929		929	
		SUBTOTAL FOR FRINGE BENES		929		929	
		SUBTOTAL FOR BUDGET CODE 2707	99	7,369,822	99	7,692,773	322,951
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	125	9,726,452	125	10,081,778	355,326
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC							
BUDGET CODE: 2141 Security Management Citywide							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	920,494	16	920,494	8
		SUBTOTAL FOR F/T SALARIED	8	920,494	16	920,494	8
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,322		1,552	230
		SUBTOTAL FOR ADD GRS PAY		1,322		1,552	230
		SUBTOTAL FOR BUDGET CODE 2141	8	921,816	16	922,046	230
		TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC	8	921,816	16	922,046	230
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS							
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,946,268	8	2,386,880	440,612
		SUBTOTAL FOR F/T SALARIED	8	1,946,268	8	2,386,880	440,612
03 UNSALARIED		031 UNSALARIED		6,437		6,437	

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ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					6,437				6,437
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		261,079		261,854			775
		043 SHIFT DIFFERENTIAL		42,168		42,168			
		047 OVERTIME		447,083		447,083			
SUBTOTAL FOR ADD GRS PAY					750,330				775
SUBTOTAL FOR BUDGET CODE 2000				8	2,703,035	8			441,387
BUDGET CODE: 2111 City-wide Concrete Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	529,766	8	557,851			28,085
SUBTOTAL FOR F/T SALARIED				8	529,766	8			28,085
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,202		2,584			382
		047 OVERTIME		56,930		65,356			8,426
SUBTOTAL FOR ADD GRS PAY					59,132				8,808
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		454		454			
SUBTOTAL FOR FRINGE BENES					454				
SUBTOTAL FOR BUDGET CODE 2111				8	589,352	8			36,893
BUDGET CODE: 2500 CONSTRUCTION COORDINATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	893,875	14	893,875			
SUBTOTAL FOR F/T SALARIED				14	893,875	14			
03 UNSALARIED		031 UNSALARIED		85,238		85,238			
SUBTOTAL FOR UNSALARIED					85,238				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		138		138			
		042 LONGEVITY DIFFERENTIAL		3,284		3,910			626
		047 OVERTIME		2,852		2,852			
SUBTOTAL FOR ADD GRS PAY					6,274				626
SUBTOTAL FOR BUDGET CODE 2500				14	985,387	14			626
BUDGET CODE: 2502 CONSTRUCTION COORDINATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	133,551				3-	133,551-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			3	133,551			3-		133,551-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		60,097					60,097-
SUBTOTAL FOR FRINGE BENES				60,097					60,097-
SUBTOTAL FOR BUDGET CODE 2502			3	193,648			3-		193,648-
BUDGET CODE: 2507 CONSTRUCTION COORDINATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	14,244	6	14,244		4	
SUBTOTAL FOR F/T SALARIED			2	14,244	6	14,244		4	
04 ADD GRS PAY		047 OVERTIME		1,090		1,090			
SUBTOTAL FOR ADD GRS PAY				1,090		1,090			
SUBTOTAL FOR BUDGET CODE 2507			2	15,334	6	15,334		4	
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS			35	4,486,756	36	4,772,014		1	285,258
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT									
BUDGET CODE: Z035 PlaNYC Extra 100 Lane Miles IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	345,000	5	345,000			
SUBTOTAL FOR F/T SALARIED			5	345,000	5	345,000			
02 OTH SALARIED		022 SEASONAL POSITIONS		3,195,593		3,195,593			
SUBTOTAL FOR OTH SALARIED				3,195,593		3,195,593			
SUBTOTAL FOR BUDGET CODE Z035			5	3,540,593	5	3,540,593			
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,643,175	41	3,656,236			13,061
SUBTOTAL FOR F/T SALARIED			41	3,643,175	41	3,656,236			13,061
02 OTH SALARIED		022 SEASONAL POSITIONS		119,043		119,043			
SUBTOTAL FOR OTH SALARIED				119,043		119,043			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03		UNSALARIED							
		031 UNSALARIED		69,547		69,547			
		SUBTOTAL FOR UNSALARIED		69,547		69,547			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		1,159		1,159			
		042 LONGEVITY DIFFERENTIAL		76,254		77,640			1,386
		043 SHIFT DIFFERENTIAL		3,489		3,489			
		045 HOLIDAY PAY		50,135		50,135			
		047 OVERTIME		654,835		658,206			3,371
		SUBTOTAL FOR ADD GRS PAY		785,872		790,629			4,757
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		1		1			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		94,525					94,525-
		081 ANNUITY CONTRIBUTIONS		318,990		413,515			94,525
		SUBTOTAL FOR FRINGE BENES		413,516		413,516			
		SUBTOTAL FOR BUDGET CODE 2100	41	5,031,153	41	5,048,971			17,818
BUDGET CODE: 2101 ASPHALT PLANT									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	29	1,406,499	29	1,437,056			30,557
		SUBTOTAL FOR F/T SALARIED	29	1,406,499	29	1,437,056			30,557
02		OTH SALARIED							
		022 SEASONAL POSITIONS		226		226			
		SUBTOTAL FOR OTH SALARIED		226		226			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		6,491		6,491			
		042 LONGEVITY DIFFERENTIAL		12,066		12,066			
		043 SHIFT DIFFERENTIAL		40,786		40,786			
		045 HOLIDAY PAY		176		176			
		047 OVERTIME		358,566		365,267			6,701
		SUBTOTAL FOR ADD GRS PAY		418,085		424,786			6,701
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		300		300			
		SUBTOTAL FOR FRINGE BENES		300		300			
		SUBTOTAL FOR BUDGET CODE 2101	29	1,825,110	29	1,862,368			37,258
		TOTAL FOR MAINT ENGRG + OPERATIONS MGMT	75	10,396,856	75	10,451,932			55,076

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER							
BUDGET CODE: 2110 BX MAINT ENGR & BORO-WIDE STF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,189,794	44	2,268,105	78,311
SUBTOTAL FOR F/T SALARIED			44	2,189,794	44	2,268,105	78,311
02 OTH SALARIED		022 SEASONAL POSITIONS		356,336		356,336	
SUBTOTAL FOR OTH SALARIED				356,336		356,336	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		607,673		607,673	
		042 LONGEVITY DIFFERENTIAL		442		600	158
		043 SHIFT DIFFERENTIAL		973,435		973,435	
		045 HOLIDAY PAY		553		553	
		047 OVERTIME		397,947		416,484	18,537
SUBTOTAL FOR ADD GRS PAY				1,980,050		1,998,745	18,695
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,500		3,500	
		081 ANNUITY CONTRIBUTIONS		35,303		35,303	
SUBTOTAL FOR FRINGE BENES				38,803		38,803	
SUBTOTAL FOR BUDGET CODE 2110			44	4,564,983	44	4,661,989	97,006
BUDGET CODE: 2112 Bronx Street Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,302,013		1,302,013	
SUBTOTAL FOR F/T SALARIED				1,302,013		1,302,013	
SUBTOTAL FOR BUDGET CODE 2112				1,302,013		1,302,013	
BUDGET CODE: 2114 CHIP CURB REPLACEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	3,392,825			62-
SUBTOTAL FOR F/T SALARIED			62	3,392,825			62-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,553,824			
SUBTOTAL FOR FRINGE BENES				1,553,824			
SUBTOTAL FOR BUDGET CODE 2114			62	4,946,649			62-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
TOTAL FOR BRONX MAINTENANCE ENGINEER			106	10,813,645	44	5,964,002	62-	4,849,643-	
RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER									
BUDGET CODE: 2120 BKLYN MAINT ENG&BORO-WIDE STF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	4,401,509	96	4,936,650		535,141	
SUBTOTAL FOR F/T SALARIED			96	4,401,509	96	4,936,650		535,141	
02 OTH SALARIED		022 SEASONAL POSITIONS		955,181		955,181			
SUBTOTAL FOR OTH SALARIED				955,181		955,181			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,899		11,899			
		042 LONGEVITY DIFFERENTIAL		32,549		32,549			
		043 SHIFT DIFFERENTIAL		38,646		38,646			
		045 HOLIDAY PAY		1,082		1,082			
		047 OVERTIME		1,069,109		1,110,395		41,286	
SUBTOTAL FOR ADD GRS PAY				1,153,285		1,194,571		41,286	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,600		6,600			
SUBTOTAL FOR FRINGE BENES				6,600		6,600			
SUBTOTAL FOR BUDGET CODE 2120			96	6,516,575	96	7,093,002		576,427	
BUDGET CODE: 2121 Central Resurfacing Fleet Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	1,712,503	61	1,841,291		128,788	
SUBTOTAL FOR F/T SALARIED			61	1,712,503	61	1,841,291		128,788	
02 OTH SALARIED		022 SEASONAL POSITIONS		20,322		20,322			
SUBTOTAL FOR OTH SALARIED				20,322		20,322			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		250,000		250,000			
		042 LONGEVITY DIFFERENTIAL		1,764		2,152		388	
		043 SHIFT DIFFERENTIAL		10,969		10,969			
		045 HOLIDAY PAY		353		353			
		047 OVERTIME		83,332		116,192		32,860	
SUBTOTAL FOR ADD GRS PAY				346,418		379,666		33,248	
SUBTOTAL FOR BUDGET CODE 2121			61	2,079,243	61	2,241,279		162,036	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
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			157	10,710,811	157	11,449,274			738,463
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE									
BUDGET CODE: 2130 MANH MAINT ENG & BORO-WIDE STF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	2,525,869	73	2,660,422			134,553
		SUBTOTAL FOR F/T SALARIED	73	2,525,869	73	2,660,422			134,553
02 OTH SALARIED		022 SEASONAL POSITIONS		581,871		581,871			
		SUBTOTAL FOR OTH SALARIED		581,871		581,871			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		48,678		48,678			
		042 LONGEVITY DIFFERENTIAL		26,951		27,267			316
		043 SHIFT DIFFERENTIAL		500,451		500,451			
		045 HOLIDAY PAY		5,150		5,150			
		047 OVERTIME		1,118,560		1,148,050			29,490
		SUBTOTAL FOR ADD GRS PAY		1,699,790		1,729,596			29,806
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,200		4,200			
		SUBTOTAL FOR FRINGE BENES		4,200		4,200			
SUBTOTAL FOR BUDGET CODE 2130			73	4,811,730	73	4,976,089			164,359
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			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR MANHATTAN MAINTENANCE			73	6,518,049	73	6,682,408	164,359
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER							
BUDGET CODE: 2140 QNS MAINT ENGR & BORO-WIDE STF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	130	13,171,057	130	13,366,700	195,643
		002 NEW POSITIONS		14,376		14,376	
SUBTOTAL FOR F/T SALARIED			130	13,185,433	130	13,381,076	195,643
02 OTH SALARIED		022 SEASONAL POSITIONS		1,561,359		1,561,359	
SUBTOTAL FOR OTH SALARIED				1,561,359		1,561,359	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		28,125		28,125	
		042 LONGEVITY DIFFERENTIAL		39,006		39,795	789
		043 SHIFT DIFFERENTIAL		107,734		107,734	
		045 HOLIDAY PAY		1,435		1,435	
		047 OVERTIME		1,391,823		1,449,960	58,137
		050 PMTS TO BENEFIC DECS D EMPLOYES		50,000		50,000	
SUBTOTAL FOR ADD GRS PAY				1,618,123		1,677,049	58,926
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,500		8,500	
SUBTOTAL FOR FRINGE BENES				8,500		8,500	
SUBTOTAL FOR BUDGET CODE 2140			130	16,373,415	130	16,627,984	254,569
BUDGET CODE: 2142 Queens Street Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	2,639,365	1	2,639,365	
SUBTOTAL FOR F/T SALARIED			1	2,639,365	1	2,639,365	
SUBTOTAL FOR BUDGET CODE 2142			1	2,639,365	1	2,639,365	
TOTAL FOR QUEENS MAINTENANCE ENGINEER			131	19,012,780	131	19,267,349	254,569

RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2150 ST MAINT ENGR & BORO-WIDE STF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	2,175,595	57	2,296,363			120,768
SUBTOTAL FOR F/T SALARIED			57	2,175,595	57	2,296,363			120,768
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		20,565		20,723			158
		043 SHIFT DIFFERENTIAL		10,969		10,969			
		045 HOLIDAY PAY		465		465			
		047 OVERTIME		373,305		409,536			36,231
SUBTOTAL FOR ADD GRS PAY				417,203		453,592			36,389
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,700		3,700			
SUBTOTAL FOR FRINGE BENES				3,700		3,700			
SUBTOTAL FOR BUDGET CODE 2150			57	3,198,852	57	3,356,009			157,157
BUDGET CODE: 2152 Staten Island Street Maintenance									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,199,622		1,199,622			
SUBTOTAL FOR F/T SALARIED				1,199,622		1,199,622			
SUBTOTAL FOR BUDGET CODE 2152				1,199,622		1,199,622			
TOTAL FOR RICHMOND MAINTENANCE ENGINEER			57	4,398,474	57	4,555,631			157,157
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			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		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	3,331,499	20	600,000	94-		2,731,499-
		SUBTOTAL FOR F/T SALARIED	114	3,331,499	20	600,000	94-		2,731,499-
04 ADD GRS PAY		047 OVERTIME		200,000					200,000-
		SUBTOTAL FOR ADD GRS PAY		200,000					200,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,319,175					1,319,175-
		SUBTOTAL FOR FRINGE BENES		1,319,175					1,319,175-
		SUBTOTAL FOR BUDGET CODE 2162	114	4,850,674	20	600,000	94-		4,250,674-
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	361,600	7	361,600			
		SUBTOTAL FOR F/T SALARIED	7	361,600	7	361,600			
		SUBTOTAL FOR BUDGET CODE 2165	7	361,600	7	361,600			
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,134,670		7,134,670			
		SUBTOTAL FOR F/T SALARIED		7,134,670		7,134,670			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
02 OTH SALARIED		022 SEASONAL POSITIONS		2,260		2,260			
		SUBTOTAL FOR OTH SALARIED		2,260		2,260			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,211		3,000		789	
		047 OVERTIME		8,545		8,545			
		SUBTOTAL FOR ADD GRS PAY		10,756		11,545		789	
		SUBTOTAL FOR BUDGET CODE 2166		7,147,686		7,148,475		789	
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,493,549		1,830,576		337,027	
		SUBTOTAL FOR F/T SALARIED		1,493,549		1,830,576		337,027	
02 OTH SALARIED		022 SEASONAL POSITIONS		388		388			
		SUBTOTAL FOR OTH SALARIED		388		388			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		442		600		158	
		043 SHIFT DIFFERENTIAL		79,525		79,525			
		045 HOLIDAY PAY		2,558		2,558			
		047 OVERTIME		496,827		597,936		101,109	
		SUBTOTAL FOR ADD GRS PAY		579,352		680,619		101,267	
		SUBTOTAL FOR BUDGET CODE 2169		2,073,289		2,511,583		438,294	
		TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE	256	21,563,925	162	17,752,334	94-	3,811,591-	
RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN									
BUDGET CODE: Z227 PlaNYC Capital Project Mgmt IFA burden									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	142,750	2	142,750			
		SUBTOTAL FOR F/T SALARIED	2	142,750	2	142,750			
		SUBTOTAL FOR BUDGET CODE Z227	2	142,750	2	142,750			
BUDGET CODE: Z228 PlaNYC Capital Project Mgmt IFA direct									

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
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	17	446,695	13	446,695	4-		
		SUBTOTAL FOR F/T SALARIED	17	446,695	13	446,695	4-		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,001		15,699			698
		047 OVERTIME		16,506		16,506			
		SUBTOTAL FOR ADD GRS PAY		31,507		32,205			698
		SUBTOTAL FOR BUDGET CODE 2207	17	478,202	13	478,900	4-		698
BUDGET CODE: 2208 ROADWAY ENGINEERING-IFA DES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	4,073	6	4,073			
		SUBTOTAL FOR F/T SALARIED	6	4,073	6	4,073			
04 ADD GRS PAY		047 OVERTIME		47		47			
		SUBTOTAL FOR ADD GRS PAY		47		47			
		SUBTOTAL FOR BUDGET CODE 2208	6	4,120	6	4,120			

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ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2407 ROADWAY ENGINEERING IFA BRDN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	247,408	5	264,390	16,982
SUBTOTAL FOR F/T SALARIED			5	247,408	5	264,390	16,982
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,190		5,572	382
		047 OVERTIME		59,348		59,348	
SUBTOTAL FOR ADD GRS PAY				64,538		64,920	382
SUBTOTAL FOR BUDGET CODE 2407			5	311,946	5	329,310	17,364
TOTAL FOR ROADWAY DESIGN			36	2,003,938	32	2,022,000	4- 18,062
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR							
BUDGET CODE: 2300 PERMIT MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,972,619	30	2,250,960	278,341
SUBTOTAL FOR F/T SALARIED			30	1,972,619	30	2,250,960	278,341
03 UNSALARIED		031 UNSALARIED		647,015		647,015	
SUBTOTAL FOR UNSALARIED				647,015		647,015	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,972		4,904	932
SUBTOTAL FOR ADD GRS PAY				3,972		4,904	932
SUBTOTAL FOR BUDGET CODE 2300			30	2,623,606	30	2,902,879	279,273
BUDGET CODE: 2307 ENGINEERING COORD-IFA BURDEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS		82,270		82,270	
SUBTOTAL FOR F/T SALARIED				82,270		82,270	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,199		2,199	
		047 OVERTIME		152,480		152,480	
SUBTOTAL FOR ADD GRS PAY				154,679		154,679	
SUBTOTAL FOR BUDGET CODE 2307				236,949		236,949	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ROADWAY ENGINEERING CONSTR			30	2,860,555	30	3,139,828	279,273
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING							
BUDGET CODE: 2400 Sidewalk Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	870,270	16	870,270	
SUBTOTAL FOR F/T SALARIED			16	870,270	16	870,270	
03 UNSALARIED		031 UNSALARIED		72,423		72,423	
SUBTOTAL FOR UNSALARIED				72,423		72,423	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		442		600	158
SUBTOTAL FOR ADD GRS PAY				442		600	158
SUBTOTAL FOR BUDGET CODE 2400			16	943,135	16	943,293	158
BUDGET CODE: 2408 CAPITAL PLANNING-IFA DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS		178,906		178,906	
SUBTOTAL FOR F/T SALARIED				178,906		178,906	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		680		680	
		047 OVERTIME		4,257		4,257	
SUBTOTAL FOR ADD GRS PAY				4,937		4,937	
SUBTOTAL FOR BUDGET CODE 2408				183,843		183,843	
TOTAL FOR CAPITAL PLANNING			16	1,126,978	16	1,127,136	158
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE							
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	3,730,814	73	3,622,314	108,500-
SUBTOTAL FOR F/T SALARIED			73	3,730,814	73	3,622,314	108,500-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# 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		46,518		46,906	388
		043 SHIFT DIFFERENTIAL		88,402		88,402	
		045 HOLIDAY PAY		11,253		11,253	
		047 OVERTIME		1,283,247		1,283,247	
		SUBTOTAL FOR ADD GRS PAY		1,431,159		1,431,547	388
		SUBTOTAL FOR BUDGET CODE 2600	73	5,201,207	73	5,093,095	108,112-
BUDGET CODE: 2601 Inspections Bronx							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	675,671	17	675,671	
		SUBTOTAL FOR F/T SALARIED	17	675,671	17	675,671	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,308		1,466	158
		SUBTOTAL FOR ADD GRS PAY		1,308		1,466	158
		SUBTOTAL FOR BUDGET CODE 2601	17	676,979	17	677,137	158
BUDGET CODE: 2602 INSPECTIONS BROOKLYN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	999,567	27	999,567	
		SUBTOTAL FOR F/T SALARIED	27	999,567	27	999,567	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,688		3,846	158
		SUBTOTAL FOR ADD GRS PAY		3,688		3,846	158
		SUBTOTAL FOR BUDGET CODE 2602	27	1,003,255	27	1,003,413	158
BUDGET CODE: 2603 INSPECTIONS MANHATTAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	779,419	21	779,419	
		SUBTOTAL FOR F/T SALARIED	21	779,419	21	779,419	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,308		1,466	158
		SUBTOTAL FOR ADD GRS PAY		1,308		1,466	158

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2603			21	780,727	21	780,885	158
BUDGET CODE: 2604 INSPECTIONS QUEENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	809,907	19	809,907	
SUBTOTAL FOR F/T SALARIED			19	809,907	19	809,907	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,631		1,789	158
SUBTOTAL FOR ADD GRS PAY				1,631		1,789	158
SUBTOTAL FOR BUDGET CODE 2604			19	811,538	19	811,696	158
BUDGET CODE: 2605 INSPECTIONS STATEN ISLAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	744,996	18	744,996	
SUBTOTAL FOR F/T SALARIED			18	744,996	18	744,996	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,189		1,189	
SUBTOTAL FOR ADD GRS PAY				1,189		1,189	
SUBTOTAL FOR BUDGET CODE 2605			18	746,185	18	746,185	
BUDGET CODE: 2607 Street Assessment IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	337,825	8	337,825	
SUBTOTAL FOR F/T SALARIED			8	337,825	8	337,825	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,322		1,552	230
SUBTOTAL FOR ADD GRS PAY				1,322		1,552	230
SUBTOTAL FOR BUDGET CODE 2607			8	339,147	8	339,377	230
TOTAL FOR HWY INSP + QUALITY ASSURANCE			183	9,559,038	183	9,451,788	107,250-
TOTAL FOR HIGHWAY OPERATIONS			1,296	114,102,716	1,137	107,642,784	159- 6,459,932-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

HIGHWAY OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,296	114,102,716	1,137	107,642,784	6,459,932-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,296	114,102,716	1,137	107,642,784	6,459,932-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		41,113,971		41,792,320	678,349
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		55,730,814		57,983,504	2,252,690
STATE		17,174,139		7,866,960	9,307,179-
FEDERAL - C.D.					
FEDERAL - OTHER		83,792			83,792-
INTRA-CITY SALES					
TOTAL		114,102,716		107,642,784	6,459,932-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

					ADOPTED BUDGET FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1130	ADMINISTRATIVE ENGINEER	D 841	10015	45,758-196,574	4	467,086
1165	ADMINISTRATIVE COMMUNITY	D 841	10022	45,758-196,574	1	84,256
1173	ADMINISTRATIVE MANAGER	D 841	10025	45,758-196,574	2	165,303
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	45,758-196,574	6	671,660
1215	ADMINISTRATIVE TRANSPORTA	D 841	10061	45,758-196,574	3	361,478
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	45,758-196,574	4	473,336
1230	ADMINISTRATIVE SUPERINTEN	D 841	10039	45,758-196,574	17	1,554,857
1275	ADMINISTRATIVE CITY PLANN	D 841	10053	45,758-196,574	1	103,793
1309	SUPERVISOR OF MECHANICS(M	D 841	92575	79,861-127,967	14	1,431,682
1321	CRANE OPERATOR (ANY MOTIV	D 841	91611	79,600-107,856	2	224,339
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	49,151- 76,527	3	248,592
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 88,649	14	1,041,161
1386	CONSTRUCTION PROJECT MANA	D 841	34202	49,201- 91,573	9	648,627
1390	GASOLINE ROLLER ENGINEER	D 841	91616	105,185-105,185	28	2,945,180
1395	CIVIL ENGINEER (INCL. SPE	D 841	20215	58,405- 91,573	5	401,904
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	58,405- 91,573	13	1,065,160
1427	PROJECT MANAGER	D 841	22426	55,345- 72,212	4	258,165
1435	MOTOR GRADER OPERATOR	D 841	91210	100,984-100,984	17	1,716,732
1440	TRACTOR OPERATOR	D 841	91215	100,984- 984	5	504,921
1465	CITY PLANNER	D 841	22122	49,493- 92,499	7	482,064
1475	WELDER	D 841	92355	97,446- 97,446	2	210,804
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	45,978- 75,630	50	2,562,359
1550	AUTO MECHANIC	D 841	92510	65,500- 76,232	67	4,623,498
1555	AUTO MECHANIC (DIESEL)	D 841	92511	65,500- 76,232	9	634,417
1565	BLACKSMITH	D 841	92305	92,832- 92,832	3	279,374
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	55,345- 72,212	6	382,443
1571	CIVIL ENGINEERING INTERN	D 841	20202	49,851- 52,496	1	43,349
1581	CHEMICAL ENGINEERING INTE	D 841	20503	49,851- 52,496	1	47,934
1595	HIGHWAY TRANSPORTATION	D 841	22315	49,201- 82,009	5	317,808
1610	SUPVR BRIDGE PAINTER	D 841	91871	91,879- 91,879	1	91,879
1635	BLACKSMITH'S HELPER	D 841	92306	69,614- 69,614	1	69,613
1641	AREA SUPERVISOR (HIGHWAY	D 841	91352	67,818- 71,349	35	2,471,437
1695	CEMENT MASON	D 841	92210	62,118- 70,992	2	136,659
1700	COMMUNITY COORDINATOR	D 841	56058	52,322- 70,810	1	66,861
1705	STAFF ANALYST	D 841	12626	45,029- 67,459	7	392,708
1720	BRICKLAYER	D 841	92205	88,364- 88,364	3	231,955
1725	BRIDGE PAINTER	D 841	91805	80,388- 80,388	2	160,776
1755	SUPERVISOR HIGHWAY REPAIR	D 841	92472	51,009- 51,009	83	6,192,145
1850	HIGHWAY REPAIRER	D 841	92406	82,392- 82,392	396	30,163,407
1865	ASSISTANT CITY HIGHWAY RE	D 841	90692	42,556- 47,816	77	3,544,156
1885	PROCUREMENT ANALYST	D 841	12158	38,595- 81,782	3	132,550

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1890	CLIMBER & PRUNER	D 841	81303	54,111- 58,258	9	484,235
1915	ASSOCIATE INSPECTOR (HIGH	D 841	31645	52,825- 72,038	15	899,689
1930	ASSOCIATE QUALITY ASSURAN	D 841	34190	51,259- 62,166	2	109,796
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	44,048- 57,959	4	177,779
1960	ACCOUNTANT	D 841	40510	39,159- 51,146	2	92,985
1975	COMPUTER AIDE	D 841	13620	39,747- 55,553	1	53,162
1977	ASSOCIATE INVESTIGATOR (N	D 841	31121	49,528- 71,340	3	170,799
2025	HIGHWAYS AND SEWERS INSPE	D 841	31626	50,781- 62,692	80	4,255,332
2075	TITLE EXAMINER	D 841	30805	35,827- 46,757	1	41,670
2108	OPERATIONS COMMUNICATIONS	D 841	20271	34,558- 46,423	2	84,418
2109	RUBBER TIRE REPAIRER	D 841	90736	52,868- 52,868	3	146,640
2133	COMMUNITY ASSOCIATE	D 841	56057	37,072- 53,788	2	79,961
2142	SENIOR AUTOMOTIVE SERVICE	D 841	92509	37,535- 42,294	1	37,535
2158	PARALEGAL AIDE	D 841	30080	36,469- 50,967	1	36,423
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 52,966	39	1,491,968
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	28,588- 52,966	5	176,794
2198	STOCK WORKER	D 841	12200	24,233- 40,159	2	73,751
2225	COMMUNITY ASSISTANT	D 841	56056	31,454- 35,573	9	283,124
2265	APPRENTICE INSPECTOR (HIG	D 841	35007	27,816- 38,011	72	2,311,548
2275	OFFICE MACHINE AIDE	D 841	11702	28,588- 40,274	1	31,852
2385	CLERICAL AIDE	D 841	10250	28,588- 34,624	2	68,800
2400	AUTOMOTIVE SERVICE WORKER	D 841	92508	32,052- 32,988	2	64,104
2405	CITY DEBRIS REMOVER	D 841	90699	36,252- 36,252	3	109,048
SUBTOTAL FOR OBJECT 001					1,175	78,887,841

POSITION SCHEDULE FOR U/A 002	1,175	78,887,841
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-38	-2,551,266
TOTAL FOR U/A 002	1,137	76,336,575

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT								
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,144,191	7	1,110,002	20-	1,034,189-
SUBTOTAL FOR F/T SALARIED			27	2,144,191	7	1,110,002	20-	1,034,189-
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		115,554		115,854		300
		042 LONGEVITY DIFFERENTIAL		8,378		10,400		2,022
		043 SHIFT DIFFERENTIAL		110,110		110,110		
		047 OVERTIME		33,451		36,168		2,717
SUBTOTAL FOR ADD GRS PAY				282,209		287,248		5,039
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		255		255		
SUBTOTAL FOR FRINGE BENES				255		255		
SUBTOTAL FOR BUDGET CODE 3000			27	2,428,072	7	1,398,922	20-	1,029,150-
BUDGET CODE: 3001 Deputy Comm Ferry Operations - State								
01 F/T SALARIED		001 FULL YEAR POSITIONS			20	1,100,000	20	1,100,000
SUBTOTAL FOR F/T SALARIED					20	1,100,000	20	1,100,000
SUBTOTAL FOR BUDGET CODE 3001					20	1,100,000	20	1,100,000
BUDGET CODE: 3018 SUBREGIONAL TRANSP FERRY OPER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	244,432			6-	244,432-
SUBTOTAL FOR F/T SALARIED			6	244,432			6-	244,432-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		109,994				109,994-
SUBTOTAL FOR FRINGE BENES				109,994				109,994-
SUBTOTAL FOR BUDGET CODE 3018			6	354,426			6-	354,426-
BUDGET CODE: 3400 ENGINEERING SERVICES-TRANSIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	482,050	4	482,050		

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			4	482,050	4	482,050		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,662		6,662		
		047 OVERTIME		2,025		2,025		
SUBTOTAL FOR ADD GRS PAY				8,687		8,687		
SUBTOTAL FOR BUDGET CODE 3400			4	490,737	4	490,737		
TOTAL FOR TRANSIT OPERATIONS EXEC MGMT			37	3,273,235	31	2,989,659	6-	283,576-
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE								
BUDGET CODE: 3100 FERRY OPS - State								
01 F/T SALARIED		001 FULL YEAR POSITIONS	508	28,460,900	492	27,979,246	16-	481,654-
SUBTOTAL FOR F/T SALARIED			508	28,460,900	492	27,979,246	16-	481,654-
SUBTOTAL FOR BUDGET CODE 3100			508	28,460,900	492	27,979,246	16-	481,654-
BUDGET CODE: 3101 FERRY OPS - City								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,627,153	16	3,402,148	16	1,774,995
SUBTOTAL FOR F/T SALARIED				1,627,153	16	3,402,148	16	1,774,995
03 UNSALARIED		031 UNSALARIED		108,561		108,561		
SUBTOTAL FOR UNSALARIED				108,561		108,561		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		908		908		
		042 LONGEVITY DIFFERENTIAL		94,225		94,541		316
		043 SHIFT DIFFERENTIAL		156,864		156,864		
		045 HOLIDAY PAY		1,439,517		1,439,517		
		047 OVERTIME		7,011,457		5,850,897		1,160,560-
SUBTOTAL FOR ADD GRS PAY				8,702,971		7,542,727		1,160,244-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		52,200		52,200		
SUBTOTAL FOR FRINGE BENES				52,200		52,200		
SUBTOTAL FOR BUDGET CODE 3101				10,490,885	16	11,105,636	16	614,751

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3102 HART ISLAND FERRY						
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	690,272	11	690,272	
SUBTOTAL FOR F/T SALARIED		11	690,272	11	690,272	
SUBTOTAL FOR BUDGET CODE 3102		11	690,272	11	690,272	
TOTAL FOR MUNICIPAL FERRY SERVICE		519	39,642,057	519	39,775,154	133,097
RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR						
BUDGET CODE: S003 SI FERRY MAINTENANCE - FED STIMULUS						
01 F/T SALARIED	001 FULL YEAR POSITIONS			21	1,472,876	21 1,472,876
SUBTOTAL FOR F/T SALARIED				21	1,472,876	21 1,472,876
SUBTOTAL FOR BUDGET CODE S003				21	1,472,876	21 1,472,876
BUDGET CODE: 3110 FERRY MAINTENANCE &						
01 F/T SALARIED	001 FULL YEAR POSITIONS	51	7,102,215		283,185	51- 6,819,030-
SUBTOTAL FOR F/T SALARIED		51	7,102,215		283,185	51- 6,819,030-
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		13,956		13,956	
	042 LONGEVITY DIFFERENTIAL		4,721		4,721	
	043 SHIFT DIFFERENTIAL		541		541	
	045 HOLIDAY PAY		19,668		19,668	
	047 OVERTIME		754,114		466,916	287,198-
SUBTOTAL FOR ADD GRS PAY			793,000		505,802	287,198-
06 FRINGE BENES	067 SUPPLEMENTAL EMPLOYEE WELF BEN		220,924			220,924-
	081 ANNUITY CONTRIBUTIONS		106,913		327,837	220,924
SUBTOTAL FOR FRINGE BENES			327,837		327,837	
SUBTOTAL FOR BUDGET CODE 3110		51	8,223,052		1,116,824	51- 7,106,228-
BUDGET CODE: 3112 FERRY MAINTENANCE - STATE						
01 F/T SALARIED	001 FULL YEAR POSITIONS	18	1,350,675	14	794,329	4- 556,346-
		3111				

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			18	1,350,675	14	794,329	4-	556,346-
SUBTOTAL FOR BUDGET CODE 3112			18	1,350,675	14	794,329	4-	556,346-
BUDGET CODE: 3116 Ferry Maintenance - Federal								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,554,644	54	9,195,616	32	7,640,972
SUBTOTAL FOR F/T SALARIED			22	1,554,644	54	9,195,616	32	7,640,972
04 ADD GRS PAY		045 HOLIDAY PAY		1,618		1,618		
		047 OVERTIME		7,879		7,879		
SUBTOTAL FOR ADD GRS PAY				9,497		9,497		
SUBTOTAL FOR BUDGET CODE 3116			22	1,564,141	54	9,205,113	32	7,640,972
TOTAL FOR FERRY MAINTENANCE + REPAIR			91	11,137,868	89	12,589,142	2-	1,451,274
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS								
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	497,557	4	497,557		
SUBTOTAL FOR F/T SALARIED			4	497,557	4	497,557		
02 OTH SALARIED		021 PART-TIME POSITIONS		15,535		15,535		
SUBTOTAL FOR OTH SALARIED				15,535		15,535		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,738		23,120		382
		047 OVERTIME		96,654		96,654		
SUBTOTAL FOR ADD GRS PAY				119,392		119,774		382
SUBTOTAL FOR BUDGET CODE 3300			4	632,484	4	632,866		382
BUDGET CODE: 3309 SURFACE TRANSIT IFA DIRECT CON								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	90,277	1	90,277		
SUBTOTAL FOR F/T SALARIED			1	90,277	1	90,277		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		668		668		

3112

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

					MODIFIED FY09-06/19/09	ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			041 ASSIGNMENT DIFFERENTIAL		7,261		7,261			
			042 LONGEVITY DIFFERENTIAL		20,528		20,528			
			043 SHIFT DIFFERENTIAL		53		53			
			047 OVERTIME		1,103		1,103			
			SUBTOTAL FOR ADD GRS PAY		29,613		29,613			
			SUBTOTAL FOR BUDGET CODE 3309	1	119,890	1	119,890			
BUDGET CODE: 3312 FTA Capital Program Administration										
01	F/T	SALARIED	001 FULL YEAR POSITIONS	9	625,295				9-	625,295-
			SUBTOTAL FOR F/T SALARIED	9	625,295				9-	625,295-
03	UN	SALARIED	031 UNSALARIED		39,756					39,756-
			SUBTOTAL FOR UNSALARIED		39,756					39,756-
06	FR	BENES	089 FRINGE BENEFITS-OTHER		299,273					299,273-
			SUBTOTAL FOR FRINGE BENES		299,273					299,273-
			SUBTOTAL FOR BUDGET CODE 3312	9	964,324				9-	964,324-
BUDGET CODE: 3320 PRE-K TRANSPORTATION										
01	F/T	SALARIED	001 FULL YEAR POSITIONS	13		13				
			SUBTOTAL FOR F/T SALARIED	13		13				
03	UN	SALARIED	031 UNSALARIED							
			SUBTOTAL FOR UNSALARIED							
			SUBTOTAL FOR BUDGET CODE 3320	13		13				
BUDGET CODE: 3323 SURFACE TRANSIT BUS STOP MAGM										
01	F/T	SALARIED	001 FULL YEAR POSITIONS	1	4,185	1	4,185			
			SUBTOTAL FOR F/T SALARIED	1	4,185	1	4,185			
			SUBTOTAL FOR BUDGET CODE 3323	1	4,185	1	4,185			
BUDGET CODE: 3392 Fleetwide Emissions Reduction - Phase II										
01	F/T	SALARIED	001 FULL YEAR POSITIONS	4	348,831				4-	348,831-
				3113						

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			4	348,831			4-	348,831-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		156,974				156,974-
SUBTOTAL FOR FRINGE BENES				156,974				156,974-
SUBTOTAL FOR BUDGET CODE 3392			4	505,805			4-	505,805-
TOTAL FOR SURFACE TRANSIT OPERATIONS			32	2,226,688	19	756,941	13-	1,469,747-
RESPONSIBILITY CENTER: 3400 ENGINEERING SERVICES-TRANSIT								
BUDGET CODE: 3407 S I FERRY ENGINEERING IFA BRDN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	405,749	6	415,824		10,075
SUBTOTAL FOR F/T SALARIED			6	405,749	6	415,824		10,075
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,206		2,752		546
		047 OVERTIME		14,612		14,612		
SUBTOTAL FOR ADD GRS PAY				16,818		17,364		546
SUBTOTAL FOR BUDGET CODE 3407			6	422,567	6	433,188		10,621
BUDGET CODE: 3408 S I FERRY ENGINEERING IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	338,065	5	348,509		10,444
SUBTOTAL FOR F/T SALARIED			5	338,065	5	348,509		10,444
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,967		6,967		
SUBTOTAL FOR ADD GRS PAY				6,967		6,967		
SUBTOTAL FOR BUDGET CODE 3408			5	345,032	5	355,476		10,444
BUDGET CODE: 3409 S I FERRY ENGINEERING IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,063,093	13	1,073,959		10,866
SUBTOTAL FOR F/T SALARIED			13	1,063,093	13	1,073,959		10,866
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,121		1,121		
		042 LONGEVITY DIFFERENTIAL		4,852		4,852		

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		047 OVERTIME		8,902		12,161	3,259
		SUBTOTAL FOR ADD GRS PAY		14,875		18,134	3,259
		SUBTOTAL FOR BUDGET CODE 3409	13	1,077,968	13	1,092,093	14,125
		TOTAL FOR ENGINEERING SERVICES-TRANSIT	24	1,845,567	24	1,880,757	35,190
		TOTAL FOR TRANSIT OPERATIONS	703	58,125,415	682	57,991,653	21- 133,762-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

TRANSIT OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	703	58,125,415	682	57,991,653	133,762-
FINANCIAL PLAN SAVINGS APPROPRIATION	703	58,125,415	682	57,991,653	133,762-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		22,284,687		14,424,659	7,860,028-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,965,457		2,000,647	35,190
STATE		29,811,575		29,873,575	62,000
FEDERAL - C.D.					
FEDERAL - OTHER		3,388,696		11,017,772	7,629,076
INTRA-CITY SALES		675,000		675,000	
TOTAL		58,125,415		57,991,653	133,762-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1101	DEPUTY COMMISSIONER (TRAN	D 841	95903	45,758-196,574	1	174,785
1130	ADMINISTRATIVE ENGINEER	D 841	10015	45,758-196,574	1	77,992
1145	DEPUTY DIRECTOR (FERRIES)	D 841	95981	45,758-196,574	1	108,894
1146	ASSISTANT DIRECTOR (FERRI	D 841	95980	45,758-196,574	1	90,508
1173	ADMINISTRATIVE MANAGER	D 841	10025	45,758-196,574	1	83,199
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	45,758-196,574	4	436,194
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	45,758-196,574	9	1,004,049
1275	ADMINISTRATIVE CITY PLANN	D 841	10053	45,758-196,574	1	105,909
1307	PILE DRIVING ENGINEER	D 841	91631	130,627-130,627	1	130,627
1309	SUPERVISOR OF MECHANICS (	D 841	92575	79,861-127,967	1	102,263
1314	SUPERVISOR PAINTER	D 841	91873	73,080- 78,300	1	73,080
1317	SUPERVISOR PLUMBER	D 841	91972	88,627-101,288	1	81,593
1321	CRANE OPERATOR AMPES (5 D	D 841	91611	79,600-107,856	2	224,339
1330	HIGH PRESSURE BOILER OPER	D 841	91632	101,617-101,617	1	116,017
1340	MARINE ELECTRONICS TECHNI	D 841	06753	77,653- 99,838	4	329,851
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	49,151- 76,527	1	87,742
1363	SUPVR SHEET METAL WORKER	D 841	92343	90,747- 90,747	1	87,257
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 88,649	8	565,778
1386	CONSTRUCTION PROJECT MANA	D 841	34202	49,201- 91,573	1	74,289
1395	CIVIL ENGINEER (INCL. SPE	D 841	20215	58,405- 91,573	3	245,011
1410	MECHANICAL ENGINEER (INCL	D 841	20415	58,405- 91,573	2	155,601
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	58,405- 91,573	1	75,802
1430	SUPVR ELECTRICIAN	D 841	91769	96,374-105,966	1	92,720
1455	SUPVR DOCKBUILDER	D 841	92072	93,980- 93,980	1	93,980
1465	CITY PLANNER	D 841	22122	49,493- 92,499	3	245,473
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	45,978- 75,630	13	681,960
1515	DOCKBUILDER	D 841	92010	87,716- 87,716	10	877,167
1520	SHEET METAL WORKER	D 841	92340	85,594- 97,822	3	246,919
1556	MACHINIST	D 841	92610	65,500- 76,232	12	786,257
1560	SUPVR BOILERMAKER	D 841	90776	106,007-106,007	1	106,341
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	55,345- 72,212	1	56,663
1582	CITY RESEARCH SCIENTIST	D 841	21744	55,000-118,597	1	79,068
1585	ASSISTANT ARCHITECT (INCL	D 841	21210	55,345- 72,212	1	57,050
1595	HIGHWAY TRANSPORTATION SP	D 841	22315	49,201- 82,009	1	71,271
1605	ELECTRICIAN	D 841	91717	80,388- 91,872	9	772,821
1615	SUPERVISOR SHIP CARPENTER	D 841	92073	79,344- 79,344	1	79,344
1665	CAPTAIN (FERRY)	D 841	91510	68,198- 68,198	14	918,050
1670	CHIEF MARINE ENGINEER	D 841	91522	66,143- 66,143	24	1,522,126
1680	BOILERMAKER	D 841	90751	92,832- 92,832	8	744,997
1690	RIGGER	D 841	90734	75,293- 75,293	7	527,052
1705	STAFF ANALYST	D 841	12626	45,029- 67,459	1	58,577

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

					ADOPTED BUDGET FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1745	FERRY TERMINAL SUPERVISOR	D 841	81560	59,782- 62,173	11	683,903
1760	SHIP CARPENTER	D 841	92025	74,019- 74,019	6	444,117
1795	PLUMBER	D 841	91915	84,060- 96,068	4	309,932
1825	MARINE ENGINEER	D 841	91542	61,761- 61,761	21	1,247,106
1840	ASSISTANT CAPTAIN	D 841	91504	60,590- 60,590	10	582,600
1850	HIGHWAY REPAIRER	D 841	92406	82,392- 82,392	1	76,170
1880	SUPERVISOR OF TRAFFIC DEV	D 841	90904	53,301- 59,700	1	59,746
1885	PROCUREMENT ANALYST	D 841	12158	38,595- 81,782	2	113,424
1905	OILER	D 841	91628	96,549- 96,549	1	89,262
1915	ASSOCIATE INSPECTOR (HIGH	D 841	31645	52,825- 72,038	1	65,126
1941	STEAMFITTER	D 841	91925	89,231- 89,231	10	824,890
1965	MATE	D 841	91556	55,649- 55,649	59	3,157,031
1972	HIGH PRESSURE PLANT TENDE	D 841	91650	41,593- 60,510	8	484,081
1977	ASSOCIATE INVESTIGATOR	D 841	31121	49,528- 71,340	2	104,150
2015	PAINTER	D 841	91830	63,945- 73,080	3	191,835
2070	MAINTENANCE WORKER	D 841	90698	33,742- 50,446	1	50,446
2080	*LABORER	D 841	90753	31,403- 49,486	1	46,082
2083	CITY LABORER (GROUP,A)	D 841	90702	41,635- 46,082	3	138,246
2110	MARINE OILER (FERRY OPERA	D 841	91547	51,725- 51,725	59	2,771,653
2150	DECKHAND	D 841	91529	49,793- 49,793	221	9,879,900
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 52,966	8	303,733
2196	SUPERVISOR OF STOCK WORKE	D 841	12202	36,441- 70,442	3	146,009
2198	STOCK WORKER	D 841	12200	24,233- 40,159	3	90,059
2225	COMMUNITY ASSISTANT	D 841	56056	31,454- 35,573	1	35,638
2275	OFFICE MACHINE AIDE	D 841	11702	28,588- 40,274	1	31,852
2371	CITY ATTENDANT	D 841	90647	31,504- 36,328	19	569,850
2405	CITY DEBRIS REMOVER	D 841	90699	36,252- 36,252	8	291,097
SUBTOTAL FOR OBJECT 001					627	35,236,554

POSITION SCHEDULE FOR U/A 003					627	35,236,554
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					55	3,090,926
TOTAL FOR U/A 003					682	38,327,480

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,355,092	34	1,355,092	
SUBTOTAL FOR F/T SALARIED			34	1,355,092	34	1,355,092	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,396		18,199	1,803
		047 OVERTIME		54,127		54,127	
SUBTOTAL FOR ADD GRS PAY				70,523		72,326	1,803
SUBTOTAL FOR BUDGET CODE 4495			34	1,425,615	34	1,427,418	1,803
TOTAL FOR OFFICE OF THE COMMISSIONER			34	1,425,615	34	1,427,418	1,803
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC							
BUDGET CODE: Z030 PlaNYC Congestion Mitigation							
04 ADD GRS PAY		047 OVERTIME		109,444			109,444-
SUBTOTAL FOR ADD GRS PAY				109,444			109,444-
SUBTOTAL FOR BUDGET CODE Z030				109,444			109,444-
BUDGET CODE: Z402 PlaNYC Planning & Sustainability IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	250,000	4	250,000	
SUBTOTAL FOR F/T SALARIED			4	250,000	4	250,000	
SUBTOTAL FOR BUDGET CODE Z402			4	250,000	4	250,000	
BUDGET CODE: 4000 DEP COMM TRAFFIC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,786,891	11	2,132,034	345,143
SUBTOTAL FOR F/T SALARIED			11	1,786,891	11	2,132,034	345,143
03 UNSALARIED		031 UNSALARIED		6,093		7,313	1,220
SUBTOTAL FOR UNSALARIED				6,093		7,313	1,220
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		729,651		730,584	933

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		043 SHIFT DIFFERENTIAL		266,873		266,873			
		045 HOLIDAY PAY		2,279		2,279			
		047 OVERTIME		55,316		55,316			
		SUBTOTAL FOR ADD GRS PAY		1,054,119		1,055,052			933
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		30,000		30,000			
		SUBTOTAL FOR FRINGE BENES		30,000		30,000			
		SUBTOTAL FOR BUDGET CODE 4000	11	2,877,103	11	3,224,399			347,296
BUDGET CODE: 4020 Strategic Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	620,372	8	620,372			
		SUBTOTAL FOR F/T SALARIED	8	620,372	8	620,372			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,322		1,552			230
		SUBTOTAL FOR ADD GRS PAY		1,322		1,552			230
		SUBTOTAL FOR BUDGET CODE 4020	8	621,694	8	621,924			230
BUDGET CODE: 4022 Planning & Sustainability --Sub-regional									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	616,115			13-	616,115-	
		SUBTOTAL FOR F/T SALARIED	13	616,115			13-	616,115-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		277,252					277,252-
		SUBTOTAL FOR FRINGE BENES		277,252					277,252-
		SUBTOTAL FOR BUDGET CODE 4022	13	893,367			13-		893,367-
BUDGET CODE: 4024 Freight Route Signs & Truck Study									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	93,438			3-	93,438-	
		SUBTOTAL FOR F/T SALARIED	3	93,438			3-	93,438-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		42,047					42,047-
		SUBTOTAL FOR FRINGE BENES		42,047					42,047-
		SUBTOTAL FOR BUDGET CODE 4024	3	135,485			3-		135,485-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4034 VARIABLE PILOT PRICING PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	134,045			2-	134,045-
SUBTOTAL FOR F/T SALARIED			2	134,045			2-	134,045-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		58,980				58,980-
SUBTOTAL FOR FRINGE BENES				58,980				58,980-
SUBTOTAL FOR BUDGET CODE 4034			2	193,025			2-	193,025-
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC			41	5,080,118	23	4,096,323	18-	983,795-
RESPONSIBILITY CENTER: 4100 TRAFFIC ENGINEERING MANAGEMENT								
BUDGET CODE: 4100 OPERATIONS MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,699		3,493		1,794
SUBTOTAL FOR F/T SALARIED				1,699		3,493		1,794
SUBTOTAL FOR BUDGET CODE 4100				1,699		3,493		1,794
TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT				1,699		3,493		1,794
RESPONSIBILITY CENTER: 4110 TRAFFIC ENGINEERING & SAFETY								
BUDGET CODE: 4110 TRAFFIC ENGINEERING & SAFETY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	211,578	3	211,578		
SUBTOTAL FOR F/T SALARIED			3	211,578	3	211,578		
04 ADD GRS PAY		047 OVERTIME		5,995		5,995		
SUBTOTAL FOR ADD GRS PAY				5,995		5,995		
SUBTOTAL FOR BUDGET CODE 4110			3	217,573	3	217,573		
TOTAL FOR TRAFFIC ENGINEERING & SAFETY			3	217,573	3	217,573		

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING							
BUDGET CODE: Z412 PlaNYC Signals IFA direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	260,000	4	260,000	
		SUBTOTAL FOR F/T SALARIED	4	260,000	4	260,000	
		SUBTOTAL FOR BUDGET CODE Z412	4	260,000	4	260,000	
BUDGET CODE: 4120 SIGNAL MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,314,456	18	480,869	833,587-
		SUBTOTAL FOR F/T SALARIED	18	1,314,456	18	480,869	833,587-
03 UNSALARIED		031 UNSALARIED		1,712		1,712	
		SUBTOTAL FOR UNSALARIED		1,712		1,712	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		44,470		44,770	300
		042 LONGEVITY DIFFERENTIAL		27,716		28,424	708
		043 SHIFT DIFFERENTIAL		24,053		24,053	
		045 HOLIDAY PAY		17,425		17,425	
		047 OVERTIME		176,256		201,962	25,706
		061 SUPPER MONEY		200		200	
		SUBTOTAL FOR ADD GRS PAY		290,120		316,834	26,714
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		16,474			16,474-
		081 ANNUITY CONTRIBUTIONS		610,583		627,057	16,474
		SUBTOTAL FOR FRINGE BENES		627,057		627,057	
		SUBTOTAL FOR BUDGET CODE 4120	18	2,233,345	18	1,426,472	806,873-
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	1,506,283	57	2,430,329	3-
		SUBTOTAL FOR F/T SALARIED	60	1,506,283	57	2,430,329	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	2,499,644	3-
			3122				

ADOPTED BUDGET - FY10
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4123 TRAFFIC COMMUNICATIONS CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,126,798	16	1,126,798	14-
SUBTOTAL FOR F/T SALARIED			30	1,126,798	16	1,126,798	14-
SUBTOTAL FOR BUDGET CODE 4123			30	1,126,798	16	1,126,798	14-
BUDGET CODE: 4124 RED LIGHT CAMERA PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,688,496	38	1,599,496	89,000-
SUBTOTAL FOR F/T SALARIED			38	1,688,496	38	1,599,496	89,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,701		10,701	
		047 OVERTIME		33,797		33,797	
SUBTOTAL FOR ADD GRS PAY				44,498		44,498	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		250,000	12	793,244	12
SUBTOTAL FOR AMT TO SCHED				250,000	12	793,244	12
SUBTOTAL FOR BUDGET CODE 4124			38	1,982,994	50	2,437,238	12
BUDGET CODE: 4125 STREET LIGHTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	626,921	13	628,857	1,936
SUBTOTAL FOR F/T SALARIED			13	626,921	13	628,857	1,936
03 UNSALARIED		031 UNSALARIED		45,029		45,029	
SUBTOTAL FOR UNSALARIED				45,029		45,029	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580	
		042 LONGEVITY DIFFERENTIAL		12,118		12,118	
		043 SHIFT DIFFERENTIAL		22,068		22,068	
		047 OVERTIME		20,570		20,570	
		061 SUPPER MONEY		200		200	
SUBTOTAL FOR ADD GRS PAY				55,536		55,536	
SUBTOTAL FOR BUDGET CODE 4125			13	727,486	13	729,422	1,936
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT							

ADOPTED BUDGET - FY10
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,101	1	50,101			
SUBTOTAL FOR F/T SALARIED			1	50,101	1	50,101			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,769		2,400			631
SUBTOTAL FOR ADD GRS PAY				1,769		2,400			631
SUBTOTAL FOR BUDGET CODE 4126			1	51,870	1	52,501			631
BUDGET CODE: 4127 SIGNALS & TRAFFIC OPER IFA BRD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,557,477	21	1,590,872			33,395
SUBTOTAL FOR F/T SALARIED			21	1,557,477	21	1,590,872			33,395
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,889		6,889			
		042 LONGEVITY DIFFERENTIAL		264,157		265,104			947
		043 SHIFT DIFFERENTIAL		53,218		53,218			
		047 OVERTIME		25,777		25,777			
SUBTOTAL FOR ADD GRS PAY				350,041		350,988			947
SUBTOTAL FOR BUDGET CODE 4127			21	1,907,518	21	1,941,860			34,342
BUDGET CODE: 4128 SIGNALS & TRAFFIC OPER IFA DIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,003,514	29	2,224,280			220,766
SUBTOTAL FOR F/T SALARIED			29	2,003,514	29	2,224,280			220,766
02 OTH SALARIED		021 PART-TIME POSITIONS		26,996		26,996			
SUBTOTAL FOR OTH SALARIED				26,996		26,996			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,639		8,639			
		042 LONGEVITY DIFFERENTIAL		34,916		34,916			
		047 OVERTIME		14,971		14,971			
SUBTOTAL FOR ADD GRS PAY				58,526		58,526			
SUBTOTAL FOR BUDGET CODE 4128			29	2,089,036	29	2,309,802			220,766
BUDGET CODE: 4129 SIGNALS & TRAFFIC OPER IFA DIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,600,960	29	1,600,960			
SUBTOTAL FOR F/T SALARIED			29	1,600,960	29	1,600,960			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
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				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,569		23,569			
		047 OVERTIME		36,291		36,291			
		SUBTOTAL FOR ADD GRS PAY		59,860		59,860			
		SUBTOTAL FOR BUDGET CODE 4129	29	1,660,820	29	1,660,820			
BUDGET CODE: 4527 STREET LIGHTING IFA BURDEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,109,558	22	1,111,546			1,988
		SUBTOTAL FOR F/T SALARIED	22	1,109,558	22	1,111,546			1,988
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,445		3,445			
		042 LONGEVITY DIFFERENTIAL		35,382		36,472			1,090
		047 OVERTIME		43,586		43,586			
		SUBTOTAL FOR ADD GRS PAY		82,413		83,503			1,090
		SUBTOTAL FOR BUDGET CODE 4527	22	1,191,971	22	1,195,049			3,078
BUDGET CODE: 4528 STREET LIGHTING IFA DIR DES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,380,055	28	1,380,055			
		SUBTOTAL FOR F/T SALARIED	28	1,380,055	28	1,380,055			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,879		3,879			
		042 LONGEVITY DIFFERENTIAL		16,928		16,928			
		SUBTOTAL FOR ADD GRS PAY		20,807		20,807			
		SUBTOTAL FOR BUDGET CODE 4528	28	1,400,862	28	1,400,862			
BUDGET CODE: 4529 STREET LIGHTING IFA DIR COM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,207,875	23	1,207,875			
		SUBTOTAL FOR F/T SALARIED	23	1,207,875	23	1,207,875			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,253		8,253			
		SUBTOTAL FOR ADD GRS PAY		8,253		8,253			
		SUBTOTAL FOR BUDGET CODE 4529	23	1,216,128	23	1,216,128			
		TOTAL FOR TRAF SIGNALS + STREET LIGHTING	316	17,424,426	311	18,256,596		5-	832,170
			3125						

ADOPTED BUDGET - FY10
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING								
BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M								
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	3,918,264	10	382,324	81-	3,535,940-
		SUBTOTAL FOR F/T SALARIED	91	3,918,264	10	382,324	81-	3,535,940-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,591,173				1,591,173-
		SUBTOTAL FOR FRINGE BENES		1,591,173				1,591,173-
		SUBTOTAL FOR BUDGET CODE 4130	91	5,509,437	10	382,324	81-	5,127,113-
BUDGET CODE: 4131 BRONX SIGN REPAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	641,435	13	641,435		
		SUBTOTAL FOR F/T SALARIED	13	641,435	13	641,435		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580		
		042 LONGEVITY DIFFERENTIAL		8,483		8,483		
		047 OVERTIME		49,760		49,760		
		SUBTOTAL FOR ADD GRS PAY		58,823		58,823		
		SUBTOTAL FOR BUDGET CODE 4131	13	700,258	13	700,258		
BUDGET CODE: 4132 BROOKLYN SIGN REPAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	677,734	17	677,734		
		SUBTOTAL FOR F/T SALARIED	17	677,734	17	677,734		
03 UNSALARIED		031 UNSALARIED		518		518		
		SUBTOTAL FOR UNSALARIED		518		518		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108		
		042 LONGEVITY DIFFERENTIAL		4,226		4,226		
		047 OVERTIME		54,832		54,832		
		SUBTOTAL FOR ADD GRS PAY		59,166		59,166		
		SUBTOTAL FOR BUDGET CODE 4132	17	737,418	17	737,418		

ADOPTED BUDGET - FY10
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4133 MANHATTAN SIGN REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	771,750	16	771,750	
SUBTOTAL FOR F/T SALARIED			16	771,750	16	771,750	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108	
		042 LONGEVITY DIFFERENTIAL		1,684		1,684	
		047 OVERTIME		60,208		60,208	
SUBTOTAL FOR ADD GRS PAY				62,000		62,000	
SUBTOTAL FOR BUDGET CODE 4133			16	833,750	16	833,750	
BUDGET CODE: 4134 QUEENS SIGN REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	992,281	17	1,028,501	36,220
SUBTOTAL FOR F/T SALARIED			17	992,281	17	1,028,501	36,220
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580	
		042 LONGEVITY DIFFERENTIAL		11,147		11,779	632
		047 OVERTIME		40,952		40,952	
SUBTOTAL FOR ADD GRS PAY				52,679		53,311	632
SUBTOTAL FOR BUDGET CODE 4134			17	1,044,960	17	1,081,812	36,852
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	547,769	10	553,950	6,181
SUBTOTAL FOR F/T SALARIED			10	547,769	10	553,950	6,181
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108	
		042 LONGEVITY DIFFERENTIAL		5,409		5,725	316
		047 OVERTIME		24,332		24,332	
SUBTOTAL FOR ADD GRS PAY				29,849		30,165	316
SUBTOTAL FOR BUDGET CODE 4135			10	577,618	10	584,115	6,497
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	661,618	4		13- 661,618-
SUBTOTAL FOR F/T SALARIED			17	661,618	4		13- 661,618-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
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					MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04		ADD	GRS PAY							
			043 SHIFT DIFFERENTIAL		14,817					14,817-
			047 OVERTIME		46,049					46,049-
		SUBTOTAL FOR ADD GRS PAY				60,866				60,866-
06		FRINGE	BENES							
			089 FRINGE BENEFITS-OTHER		297,728					297,728-
		SUBTOTAL FOR FRINGE BENES				297,728				297,728-
		SUBTOTAL FOR BUDGET CODE 4136			17	1,020,212	4		13-	1,020,212-
BUDGET CODE: 4138 BOROUGH ENGINEERING										
01		F/T	SALARIED							
			001 FULL YEAR POSITIONS	15	956,535		197,477		15-	759,058-
		SUBTOTAL FOR F/T SALARIED			15	956,535		197,477	15-	759,058-
02		OTH	SALARIED							
			021 PART-TIME POSITIONS		1,023		1,023			
		SUBTOTAL FOR OTH SALARIED				1,023		1,023		
03		UN	SALARIED							
			031 UNSALARIED		26,208		26,208			
		SUBTOTAL FOR UNSALARIED				26,208		26,208		
04		ADD	GRS PAY							
			041 ASSIGNMENT DIFFERENTIAL		31,217		36,317			5,100
			042 LONGEVITY DIFFERENTIAL		15,546		17,229			1,683
			043 SHIFT DIFFERENTIAL		47,349		47,349			
			045 HOLIDAY PAY		3,531		3,531			
			047 OVERTIME		419,115		425,352			6,237
			061 SUPPER MONEY		600		600			
		SUBTOTAL FOR ADD GRS PAY				517,358		530,378		13,020
		SUBTOTAL FOR BUDGET CODE 4138			15	1,501,124		755,086	15-	746,038-
BUDGET CODE: 4139 IFA LAYOUT PROGRAM										
01		F/T	SALARIED							
			001 FULL YEAR POSITIONS	10	499,751	10	499,751			
		SUBTOTAL FOR F/T SALARIED			10	499,751	10	499,751		
		SUBTOTAL FOR BUDGET CODE 4139			10	499,751	10	499,751		
TOTAL FOR BOROUGH ENGINEERING				206	12,424,528	97	5,574,514	109-		6,850,014-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 4140 PARKING							
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	519	23,931,534	519	26,742,425	2,810,891
SUBTOTAL FOR F/T SALARIED			519	23,931,534	519	26,742,425	2,810,891
02 OTH SALARIED		021 PART-TIME POSITIONS		29,494		29,494	
SUBTOTAL FOR OTH SALARIED				29,494		29,494	
03 UNSALARIED		031 UNSALARIED		619,270		619,270	
SUBTOTAL FOR UNSALARIED				619,270		619,270	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		61,694		75,494	13,800
		042 LONGEVITY DIFFERENTIAL		142,091		150,224	8,133
		043 SHIFT DIFFERENTIAL		176,324		176,324	
		045 HOLIDAY PAY		22,776		22,776	
		047 OVERTIME		4,588,002		4,014,905	573,097-
SUBTOTAL FOR ADD GRS PAY				4,990,887		4,439,723	551,164-
SUBTOTAL FOR BUDGET CODE 4140			519	29,571,185	519	31,830,912	2,259,727
BUDGET CODE: 4144 PARKING METER DISTRIBUTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,446,720	34	1,446,720	
SUBTOTAL FOR F/T SALARIED			34	1,446,720	34	1,446,720	
SUBTOTAL FOR BUDGET CODE 4144			34	1,446,720	34	1,446,720	
BUDGET CODE: 4496 Authorized Parking CHIPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	99,726	3	99,726	
SUBTOTAL FOR F/T SALARIED			3	99,726	3	99,726	
SUBTOTAL FOR BUDGET CODE 4496			3	99,726	3	99,726	
TOTAL FOR PARKING			556	31,117,631	556	33,377,358	2,259,727

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN									
BUDGET CODE: 4150 HIGHWAY SIGNS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	249,150	4	259,070			9,920
SUBTOTAL FOR F/T SALARIED			4	249,150	4	259,070			9,920
03 UNSALARIED		031 UNSALARIED		30,354		30,354			
SUBTOTAL FOR UNSALARIED				30,354		30,354			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,853		5,083			230
		047 OVERTIME		258,767		258,767			
SUBTOTAL FOR ADD GRS PAY				263,620		263,850			230
SUBTOTAL FOR BUDGET CODE 4150			4	543,124	4	553,274			10,150
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,734,483			37-		1,734,483-
SUBTOTAL FOR F/T SALARIED			37	1,734,483			37-		1,734,483-
03 UNSALARIED		031 UNSALARIED		61,612					61,612-
SUBTOTAL FOR UNSALARIED				61,612					61,612-
04 ADD GRS PAY		047 OVERTIME		140,000					140,000-
SUBTOTAL FOR ADD GRS PAY				140,000					140,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		871,242					871,242-
SUBTOTAL FOR FRINGE BENES				871,242					871,242-
SUBTOTAL FOR BUDGET CODE 4152			37	2,807,337			37-		2,807,337-
BUDGET CODE: 4156 ISTEVA THERMOPLASTICS MARKINGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	970,063			24-		970,063-
SUBTOTAL FOR F/T SALARIED			24	970,063			24-		970,063-
04 ADD GRS PAY		047 OVERTIME		90,000					90,000-
SUBTOTAL FOR ADD GRS PAY				90,000					90,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		477,028					477,028-
SUBTOTAL FOR FRINGE BENES				477,028					477,028-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4156			24	1,537,091			24- 1,537,091-
BUDGET CODE: 4157 SIGNS&MARKS DES&CNSTR IFA BRDN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	704,704	10	718,425	13,721
SUBTOTAL FOR F/T SALARIED			10	704,704	10	718,425	13,721
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,655		1,655	
		042 LONGEVITY DIFFERENTIAL		15,598		16,373	775
		047 OVERTIME		62,304		62,304	
SUBTOTAL FOR ADD GRS PAY				79,557		80,332	775
SUBTOTAL FOR BUDGET CODE 4157			10	784,261	10	798,757	14,496
BUDGET CODE: 4158 SIGNS & MARKINGS DESIGN IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	619,165	10	619,165	
SUBTOTAL FOR F/T SALARIED			10	619,165	10	619,165	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,121		1,121	
		042 LONGEVITY DIFFERENTIAL		5,270		5,270	
		047 OVERTIME		66,279		66,279	
SUBTOTAL FOR ADD GRS PAY				72,670		72,670	
SUBTOTAL FOR BUDGET CODE 4158			10	691,835	10	691,835	
BUDGET CODE: 4159 SIGNS & MARKINGS CONSTR IFA DI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	368,608	8	368,608	
SUBTOTAL FOR F/T SALARIED			8	368,608	8	368,608	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,878		3,878	
		047 OVERTIME		36,153		36,153	
SUBTOTAL FOR ADD GRS PAY				40,031		40,031	
SUBTOTAL FOR BUDGET CODE 4159			8	408,639	8	408,639	
TOTAL FOR HIGHWAY DESIGN			93	6,772,287	32	2,452,505	61- 4,319,782-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS							
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,318,164	18	1,321,337	3,173
		SUBTOTAL FOR F/T SALARIED	18	1,318,164	18	1,321,337	3,173
02 OTH SALARIED		021 PART-TIME POSITIONS		39,326		39,326	
		SUBTOTAL FOR OTH SALARIED		39,326		39,326	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,577		3,577	
		042 LONGEVITY DIFFERENTIAL		36,824		37,262	438
		045 HOLIDAY PAY		114		114	
		047 OVERTIME		32,961		33,914	953
		SUBTOTAL FOR ADD GRS PAY		73,476		74,867	1,391
		SUBTOTAL FOR BUDGET CODE 4170	18	1,430,966	18	1,435,530	4,564
		TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS	18	1,430,966	18	1,435,530	4,564
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING							
BUDGET CODE: 4200 PLANNING AND RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,209,755	17	1,209,755	
		SUBTOTAL FOR F/T SALARIED	17	1,209,755	17	1,209,755	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,143		1,143	
		042 LONGEVITY DIFFERENTIAL		18,416		19,114	698
		047 OVERTIME		34,916		34,916	
		SUBTOTAL FOR ADD GRS PAY		54,475		55,173	698
		SUBTOTAL FOR BUDGET CODE 4200	17	1,264,230	17	1,264,928	698
BUDGET CODE: 4202 CITYWIDE CONGESTED CORRIDORS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	300,300			7-
		SUBTOTAL FOR F/T SALARIED	7	300,300			7-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		135,135				135,135-	
		SUBTOTAL FOR FRINGE BENES		135,135				135,135-	
		SUBTOTAL FOR BUDGET CODE 4202	7	435,435			7-	435,435-	
BUDGET CODE: 4204 ROOSEVELT AVE CONGESTION REDUCTION STUDY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	171,800			4-	171,800-	
		SUBTOTAL FOR F/T SALARIED	4	171,800			4-	171,800-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		77,310				77,310-	
		SUBTOTAL FOR FRINGE BENES		77,310				77,310-	
		SUBTOTAL FOR BUDGET CODE 4204	4	249,110			4-	249,110-	
BUDGET CODE: 4206 SUBREGIONAL PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,007,743			21-	1,007,743-	
		SUBTOTAL FOR F/T SALARIED	21	1,007,743			21-	1,007,743-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		453,484				453,484-	
		SUBTOTAL FOR FRINGE BENES		453,484				453,484-	
		SUBTOTAL FOR BUDGET CODE 4206	21	1,461,227			21-	1,461,227-	
BUDGET CODE: 4272 SAFE STREETS FOR SENIORS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	29,700			1-	29,700-	
		SUBTOTAL FOR F/T SALARIED	1	29,700			1-	29,700-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,365				13,365-	
		SUBTOTAL FOR FRINGE BENES		13,365				13,365-	
		SUBTOTAL FOR BUDGET CODE 4272	1	43,065			1-	43,065-	
BUDGET CODE: 4274 Safe Streets foro Seniors - CHIPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,000				11,000-	
		SUBTOTAL FOR F/T SALARIED		11,000				11,000-	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,610			5,610-
		SUBTOTAL FOR FRINGE BENES		5,610			5,610-
		SUBTOTAL FOR BUDGET CODE 4274		16,610			16,610-
TOTAL FOR TRAFFIC PLANNING			50	3,469,677	17	1,264,928	33- 2,204,749-
RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING							
BUDGET CODE: 4300 SAFETY ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	878,989	15	878,989	
		SUBTOTAL FOR F/T SALARIED	15	878,989	15	878,989	
02 OTH SALARIED		021 PART-TIME POSITIONS		1,051		1,051	
		SUBTOTAL FOR OTH SALARIED		1,051		1,051	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		552		552	
		042 LONGEVITY DIFFERENTIAL		11,821		12,411	590
		047 OVERTIME		16,756		16,756	
		SUBTOTAL FOR ADD GRS PAY		29,129		29,719	590
		SUBTOTAL FOR BUDGET CODE 4300	15	909,169	15	909,759	590
BUDGET CODE: 4302 STOP DWI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	545,697			10- 545,697-
		SUBTOTAL FOR F/T SALARIED	10	545,697			10- 545,697-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		245,563			245,563-
		SUBTOTAL FOR FRINGE BENES		245,563			245,563-
		SUBTOTAL FOR BUDGET CODE 4302	10	791,260			10- 791,260-
TOTAL FOR SAFETY ENGINEERING			25	1,700,429	15	909,759	10- 790,670-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 4430 CONVERSION NAME									
BUDGET CODE: 4432 COLUMBUS AVE #1 TCA'S									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	676,510				12-	676,510-
SUBTOTAL FOR F/T SALARIED			12	676,510				12-	676,510-
04 ADD GRS PAY		047 OVERTIME		98,600					98,600-
SUBTOTAL FOR ADD GRS PAY				98,600					98,600-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		304,429					304,429-
SUBTOTAL FOR FRINGE BENES				304,429					304,429-
SUBTOTAL FOR BUDGET CODE 4432			12	1,079,539				12-	1,079,539-
TOTAL FOR CONVERSION NAME			12	1,079,539				12-	1,079,539-
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH									
BUDGET CODE: 4326 SAFETY EDUCATION FOR DIVERSE COMMUNITIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	229,979				5-	229,979-
SUBTOTAL FOR F/T SALARIED			5	229,979				5-	229,979-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		80,493					80,493-
SUBTOTAL FOR FRINGE BENES				80,493					80,493-
SUBTOTAL FOR BUDGET CODE 4326			5	310,472				5-	310,472-
BUDGET CODE: 4500 SURFACE TRANSIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,744		5,744			
SUBTOTAL FOR F/T SALARIED				5,744		5,744			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,491		8,792			1,301
SUBTOTAL FOR ADD GRS PAY				7,491		8,792			1,301
SUBTOTAL FOR BUDGET CODE 4500				13,235		14,536			1,301

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4502 BICYCLE NETWORK DEVEL (CMAQ)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,154,020				25-	1,154,020-
SUBTOTAL FOR F/T SALARIED			25	1,154,020				25-	1,154,020-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		519,309					519,309-
SUBTOTAL FOR FRINGE BENES				519,309					519,309-
SUBTOTAL FOR BUDGET CODE 4502			25	1,673,329				25-	1,673,329-
BUDGET CODE: 4508 BROOKLYN WATERFRONT TRAIL (CMAQ)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	196,012				7-	196,012-
SUBTOTAL FOR F/T SALARIED			7	196,012				7-	196,012-
03 UNSALARIED		031 UNSALARIED		97,826					97,826-
SUBTOTAL FOR UNSALARIED				97,826					97,826-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		132,228					132,228-
SUBTOTAL FOR FRINGE BENES				132,228					132,228-
SUBTOTAL FOR BUDGET CODE 4508			7	426,066				7-	426,066-
BUDGET CODE: 4524 TAXI STAND DISPATCHING CMHQ									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	112,568				4-	112,568-
SUBTOTAL FOR F/T SALARIED			4	112,568				4-	112,568-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		50,656					50,656-
SUBTOTAL FOR FRINGE BENES				50,656					50,656-
SUBTOTAL FOR BUDGET CODE 4524			4	163,224				4-	163,224-
BUDGET CODE: 4540 SUBREGIONAL BIKE/PED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,600				1-	55,600-
SUBTOTAL FOR F/T SALARIED			1	55,600				1-	55,600-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		25,020					25,020-
SUBTOTAL FOR FRINGE BENES				25,020					25,020-
SUBTOTAL FOR BUDGET CODE 4540			1	80,620				1-	80,620-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4556 INTERMODAL FACILITY PED DEV (NODES) CMAQ									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	50,544				2-	50,544-
SUBTOTAL FOR F/T SALARIED			2	50,544				2-	50,544-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		22,745					22,745-
SUBTOTAL FOR FRINGE BENES				22,745					22,745-
SUBTOTAL FOR BUDGET CODE 4556			2	73,289				2-	73,289-
BUDGET CODE: 4566 PEDESTRIAN NETWORK DEVELOPMENT CMAQ									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	648,066				15-	648,066-
SUBTOTAL FOR F/T SALARIED			15	648,066				15-	648,066-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		291,630					291,630-
SUBTOTAL FOR FRINGE BENES				291,630					291,630-
SUBTOTAL FOR BUDGET CODE 4566			15	939,696				15-	939,696-
BUDGET CODE: 4578 INTERSECTION IMPROVE,RECON & PEDESTRIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	39,455				1-	39,455-
SUBTOTAL FOR F/T SALARIED			1	39,455				1-	39,455-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,754					17,754-
SUBTOTAL FOR FRINGE BENES				17,754					17,754-
SUBTOTAL FOR BUDGET CODE 4578			1	57,209				1-	57,209-
BUDGET CODE: 4588 BIKE RACKS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	12,867				2-	12,867-
SUBTOTAL FOR F/T SALARIED			2	12,867				2-	12,867-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,790					5,790-
SUBTOTAL FOR FRINGE BENES				5,790					5,790-
SUBTOTAL FOR BUDGET CODE 4588			2	18,657				2-	18,657-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PLANNING AND RESEARCH		62	3,755,797		14,536	62- 3,741,261-
TOTAL FOR TRAFFIC OPERATIONS		1,416	85,900,285	1,106	69,030,533	310- 16,869,752-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

TRAFFIC OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,416	85,900,285	1,106	69,030,533	16,869,752-
FINANCIAL PLAN SAVINGS		5,981			5,981-
APPROPRIATION	1,416	85,906,266	1,106	69,030,533	16,875,733-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		50,460,611		50,510,368	49,757
OTHER CATEGORICAL		1,020,212			1,020,212-
CAPITAL FUNDS - I.F.A.		12,360,821		12,633,503	272,682
STATE		10,671,859		1,825,730	8,846,129-
FEDERAL - C.D.					
FEDERAL - OTHER		11,392,763		4,060,932	7,331,831-
INTRA-CITY SALES					
TOTAL		85,906,266		69,030,533	16,875,733-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1101	DEPUTY COMMISSIONER (TRAN	D 841	95903	45,758-196,574	1	172,800
1130	ADMINISTRATIVE ENGINEER	D 841	10015	45,758-196,574	5	612,480
1144	DEPUTY DIRECTOR (AVIATION	D 841	95979	49,346-159,877	1	97,200
1159	EXECUTIVE AGENCY COUNSEL	D 841	95005	45,758-196,574	1	104,340
1173	ADMINISTRATIVE MANAGER	D 841	10025	45,758-196,574	6	552,366
1182	*ADMINISTRATIVE STAFF ANA	D 841	10026	45,758-196,574	8	815,222
1199	ADMINISTRATIVE INSPECTOR	D 841	10077	45,758-196,574	8	733,200
1204	ASSISTANT COMMISSIONER (T	D 841	95918	45,758-196,574	1	147,000
1210	ASSISTANT COMMISSIONER (T	D 841	95917	45,758-196,574	1	110,000
1215	ADMINISTRATIVE TRANSPORTA	D 841	10061	45,758-196,574	6	741,564
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	45,758-196,574	16	1,546,713
1235	COMPUTER SYSTEMS MANAGER	D 841	10050	45,758-196,574	1	101,229
1260	ADMINISTRATIVE INVESTIGAT	D 841	10020	45,758-196,574	2	169,583
1275	ADMINISTRATIVE CITY PLANN	D 841	10053	45,758-196,574	3	294,200
1277	ADMINISTRATIVE ACCOUNTANT	D 841	10001	45,758-196,574	1	100,047
1310	COMPUTER SPECIALIST (SOFT	D 841	13632	79,462-115,470	13	1,234,084
1315	SUPVR OF MECHANICS	D 841	90774	34,556- 89,638	2	179,274
1318	ASSOCIATE URBAN DESIGNER	D 841	22124	58,405- 88,603	1	82,752
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	49,151- 76,527	8	624,597
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 88,649	31	2,190,671
1385	COMPUTER ASSOCIATE (SOFTW	D 841	13631	64,574- 94,528	2	134,557
1386	CONSTRUCTION PROJECT MANA	D 841	34202	49,201- 91,573	2	130,885
1395	CIVIL ENGINEER	D 841	20215	58,405- 91,573	5	417,206
1405	ELECTRICAL ENGINEER	D 841	20315	65,698-103,007	2	143,808
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	58,405- 91,573	23	1,713,761
1427	PROJECT MANAGER	D 841	22426	55,345- 72,212	2	119,922
1428	SUPERVISOR OF ELECTRICAL	D 841	34205	55,345- 82,737	38	2,442,481
1430	SUPERVISOR ELECTRICIAN	D 841	91769	96,374-105,966	4	370,881
1465	CITY PLANNER	D 841	22122	49,493- 92,499	39	2,871,581
1485	COMPUTER ASSOCIATE (OPERA	D 841	13621	44,162- 84,035	4	242,959
1487	COMPUTER ASSOCIATE (TECHN	D 841	13611	46,030- 88,008	2	108,522
1498	CERTIFIED IT DEVELOPER (A	D 841	13643	67,141-106,348	1	95,896
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	45,978- 75,630	70	3,476,640
1502	SUPERVISOR OF OFFICE MACH	D 841	11704	32,853- 49,313	1	40,577
1510	ASSOCIATE ACCOUNTANT	D 841	40517	54,312- 75,555	1	73,298
1565	BLACKSMITH	D 841	92305	92,832- 92,832	1	93,124
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	55,345- 72,212	21	1,211,395
1575	ASSISTANT ELECTRICAL ENGI	D 841	20310	55,345- 72,212	29	1,632,205
1595	HIGHWAY TRANSPORTATION SP	D 841	22315	49,201- 82,009	97	6,254,172
1605	ELECTRICIAN	D 841	91717	80,388- 91,872	29	2,490,201
1632	COMPUTER SERVICE TECHNICI	D 841	13615	39,747- 55,553	1	48,880

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1682	SUPERVISOR OF RADIO REPAI	D 841	90760	69,180- 69,180	1	74,890
1700	COMMUNITY COORDINATOR	D 841	56058	52,322- 70,810	12	685,840
1705	STAFF ANALYST	D 841	12626	45,029- 67,459	9	512,575
1710	RADIO REPAIR MECHANIC	D 841	90733	58,735- 58,735	2	117,470
1755	SUPERVISOR HIGHWAY REPAIR	D 841	92472	51,009- 51,009	1	74,604
1765	SUPERVISING SUPERINTENDEN	D 841	91350	61,847- 71,096	16	1,054,544
1787	PRIN COMM LIAISON WKR W E	D 841	56095	58,307- 71,340	1	70,580
1801	ASSOCIATE ENGINEERING TEC	D 841	20118	47,516- 65,886	11	528,253
1823	ASSISTANT HIGHWAY TRANSPD	D 841	22305	42,521- 54,396	2	101,432
1850	HIGHWAY REPAIRER	D 841	92406	82,392- 82,392	2	152,340
1880	SUPERVISOR OF TRAFFIC DEV	D 841	90904	53,301- 59,700	65	3,654,045
1885	PROCUREMENT ANALYST	D 841	12158	38,595- 81,782	5	234,995
1915	ASSOCIATE INSPECTOR (HIGH	D 841	31645	52,825- 72,038	1	58,536
1928	SERVICE INSPECTOR (DOT)	D 841	33765	30,752- 37,140	3	93,227
1929	SENIOR SERVICE INSPECTOR	D 841	33766	36,782- 43,503	1	42,256
1946	GRAPHIC ARTIST	D 841	91415	39,302- 75,068	4	200,569
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	44,048- 57,959	3	135,668
1960	ACCOUNTANT	D 841	40510	39,159- 51,146	3	132,144
1977	ASSOCIATE INVESTIGATOR	D 841	31121	49,528- 71,340	6	321,247
2005	INVESTIGATOR	D 841	31105	35,759- 49,649	7	313,663
2020	TRAFFIC CONTROL INSPECTOR	D 841	31715	38,971- 58,336	75	3,533,638
2050	LETTERER	D 841	91825	55,730- 55,730	8	445,829
2060	ASSOCIATE OPERATIONS COMM	D 841	20272	41,111- 50,802	5	252,545
2090	ELECTRICIAN'S HELPER	D 841	91722	56,820- 98,136	3	164,978
2108	OPERATIONS COMMUNICATIONS	D 841	20271	34,558- 46,423	9	364,703
2115	TRAFFIC DEVICE MAINTAINER	D 841	90910	47,153- 53,923	274	14,077,369
2133	COMMUNITY ASSOCIATE	D 841	56057	37,072- 53,788	7	278,353
2142	SENIOR AUTOMOTIVE SERVICE	D 841	92509	37,535- 42,294	1	40,051
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 52,966	69	2,546,157
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	28,588- 52,966	5	193,162
2171	SUPERVISING PARKING METER	D 841	41113	31,952- 41,498	39	1,532,320
2196	SUPERVISOR OF STOCK WORKE	D 841	12202	36,441- 70,442	2	91,120
2198	STOCK WORKER	D 841	12200	24,233- 40,159	2	59,400
2213	CITY PARKING METER SERVIC	D 841	90642	32,439- 40,436	120	4,065,550
2225	COMMUNITY ASSISTANT	D 841	56056	31,454- 35,573	11	348,216
2245	TELECOMMUNICATIONS SPECIA	D 841	20248	70,456- 95,630	8	660,569
2275	OFFICE MACHINE AIDE	D 841	11702	28,588- 40,274	2	53,447
2385	CLERICAL AIDE	D 841	10250	28,588- 34,624	1	32,018
2405	CITY DEBRIS REMOVER	D 841	90699	36,252- 36,252	1	36,665
SUBTOTAL FOR OBJECT 001					1,287	72,057,241

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 004				1,287	72,057,241
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-181	-10,133,924
	TOTAL FOR U/A 004				1,106	61,923,317

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 7101 Central Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	561,122	5	519,940	1-	41,182-
SUBTOTAL FOR F/T SALARIED			6	561,122	5	519,940	1-	41,182-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		18,533				18,533-
SUBTOTAL FOR FRINGE BENES				18,533				18,533-
SUBTOTAL FOR BUDGET CODE 7101			6	579,655	5	519,940	1-	59,715-
TOTAL FOR OFFICE OF THE COMMISSIONER			6	579,655	5	519,940	1-	59,715-
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN								
BUDGET CODE: 7010 Management Info Svcs-Bridges								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	222,903	3	222,903		
SUBTOTAL FOR F/T SALARIED			3	222,903	3	222,903		
SUBTOTAL FOR BUDGET CODE 7010			3	222,903	3	222,903		
BUDGET CODE: 7017 Management Info Svcs-Bridges								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	231,264	4	231,264		
SUBTOTAL FOR F/T SALARIED			4	231,264	4	231,264		
SUBTOTAL FOR BUDGET CODE 7017			4	231,264	4	231,264		
TOTAL FOR DEPUTY COMMISSIONER ADMIN			7	454,167	7	454,167		
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT								
BUDGET CODE: 7027 ACCO IFA - Bridges								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	175,479	5	175,479		
SUBTOTAL FOR F/T SALARIED			5	175,479	5	175,479		

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7027		5	175,479	5	175,479	
BUDGET CODE: 7097 ACCO IFA - Bridges						
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	191,018	4	191,018	
SUBTOTAL FOR F/T SALARIED		4	191,018	4	191,018	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		879		1,032	153
SUBTOTAL FOR ADD GRS PAY			879		1,032	153
SUBTOTAL FOR BUDGET CODE 7097		4	191,897	4	192,050	153
TOTAL FOR ACCOUNTING MANAGEMENT		9	367,376	9	367,529	153
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN						
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN						
01 F/T SALARIED	001 FULL YEAR POSITIONS	21	1,619,093	21	1,815,748	196,655
SUBTOTAL FOR F/T SALARIED		21	1,619,093	21	1,815,748	196,655
03 UNSALARIED	031 UNSALARIED		1,720		1,720	
SUBTOTAL FOR UNSALARIED			1,720		1,720	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		62,900		62,900	
	042 LONGEVITY DIFFERENTIAL		154,465		157,644	3,179
	047 OVERTIME		29,240		29,240	
	061 SUPPER MONEY		100		100	
SUBTOTAL FOR ADD GRS PAY			246,705		249,884	3,179
SUBTOTAL FOR BUDGET CODE 7000		21	1,867,518	21	2,067,352	199,834
BUDGET CODE: 7002 BRIDGES GRANT INDIR						
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	123,246			3-
SUBTOTAL FOR F/T SALARIED		3	123,246			3-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		55,461			55,461-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR FRINGE BENES					55,461				55,461-
SUBTOTAL FOR BUDGET CODE 7002				3	178,707			3-	178,707-
BUDGET CODE: 7007 DIRECTOR BRIDGES IFA BRDN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,030,802	19	1,039,864			9,062
SUBTOTAL FOR F/T SALARIED				19	1,030,802	19	1,039,864		9,062
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		68,717		68,717			
		042 LONGEVITY DIFFERENTIAL		227,500		229,264			1,764
		043 SHIFT DIFFERENTIAL		2,756		2,756			
		047 OVERTIME		16,298		16,298			
SUBTOTAL FOR ADD GRS PAY					315,271		317,035		1,764
SUBTOTAL FOR BUDGET CODE 7007				19	1,346,073	19	1,356,899		10,826
BUDGET CODE: 7500 Engineering Review									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	292,700	5	330,200			37,500
SUBTOTAL FOR F/T SALARIED				5	292,700	5	330,200		37,500
SUBTOTAL FOR BUDGET CODE 7500				5	292,700	5	330,200		37,500
BUDGET CODE: 7507 Engineering Review IFA Brdn									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,718,196	29	1,718,196			
SUBTOTAL FOR F/T SALARIED				29	1,718,196	29	1,718,196		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,764		2,152			388
SUBTOTAL FOR ADD GRS PAY					1,764		2,152		388
SUBTOTAL FOR BUDGET CODE 7507				29	1,719,960	29	1,720,348		388
BUDGET CODE: 7508 Engineering Review IFA Dir									
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	5,192,617	72	5,514,810			322,193
SUBTOTAL FOR F/T SALARIED				72	5,192,617	72	5,514,810		322,193
SUBTOTAL FOR BUDGET CODE 7508				72	5,192,617	72	5,514,810		322,193

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7600 Specialty Engineering/Constr							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	517,420	9		517,420
		SUBTOTAL FOR F/T SALARIED	9	517,420	9		517,420
		SUBTOTAL FOR BUDGET CODE 7600	9	517,420	9		517,420
BUDGET CODE: 7607 Specialty Engineering IFA Brdn							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	280,038	3		280,038
		SUBTOTAL FOR F/T SALARIED	3	280,038	3		280,038
		SUBTOTAL FOR BUDGET CODE 7607	3	280,038	3		280,038
BUDGET CODE: 7608 Specialty Engineering IFA Dir							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	834,164	13		834,164
		SUBTOTAL FOR F/T SALARIED	13	834,164	13		834,164
		SUBTOTAL FOR BUDGET CODE 7608	13	834,164	13		834,164
		TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN	174	12,229,197	171		12,621,231
						3-	392,034
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING							
BUDGET CODE: 7110 BRIDGE MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,279,886	20		1,279,886
		SUBTOTAL FOR F/T SALARIED	20	1,279,886	20		1,279,886
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580			580
		042 LONGEVITY DIFFERENTIAL		19,747			20,995
		047 OVERTIME		149,586			149,586
		SUBTOTAL FOR ADD GRS PAY		169,913			171,161
		SUBTOTAL FOR BUDGET CODE 7110	20	1,449,799	20		1,451,047
							1,248
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE							

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	8,188,113	98	8,573,340			385,227
		SUBTOTAL FOR F/T SALARIED	98	8,188,113	98	8,573,340			385,227
02 OTH SALARIED		022 SEASONAL POSITIONS		1,875		1,875			
		SUBTOTAL FOR OTH SALARIED		1,875		1,875			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,634		21,634			
		042 LONGEVITY DIFFERENTIAL		49,885		50,583			698
		043 SHIFT DIFFERENTIAL		136,669		136,669			
		045 HOLIDAY PAY		4,143		4,143			
		047 OVERTIME		1,886,798		1,931,719			44,921
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		2,099,229		2,144,848			45,619
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		12,800		12,800			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		39					39-
		081 ANNUITY CONTRIBUTIONS		357,463		357,502			39
		SUBTOTAL FOR FRINGE BENES		370,302		370,302			
		SUBTOTAL FOR BUDGET CODE 7111	98	10,659,519	98	11,090,365			430,846
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,573,296	27	1,573,296			
		SUBTOTAL FOR F/T SALARIED	27	1,573,296	27	1,573,296			
04 ADD GRS PAY		047 OVERTIME		7,208		7,208			
		SUBTOTAL FOR ADD GRS PAY		7,208		7,208			
		SUBTOTAL FOR BUDGET CODE 7112	27	1,580,504	27	1,580,504			
BUDGET CODE: 7116 IN HOUSE BRIDGE PAINTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,702,833	45	3,702,833			
		SUBTOTAL FOR F/T SALARIED	45	3,702,833	45	3,702,833			
04 ADD GRS PAY		047 OVERTIME		142,273		142,273			
		SUBTOTAL FOR ADD GRS PAY		142,273		142,273			
		SUBTOTAL FOR BUDGET CODE 7116	45	3,845,106	45	3,845,106			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7117 BRIDGE PAINTING/REHBA BRDN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	446,754	7	507,004	60,250
SUBTOTAL FOR F/T SALARIED			7	446,754	7	507,004	60,250
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,574		7,645	1,071
		047 OVERTIME		676		676	
SUBTOTAL FOR ADD GRS PAY				7,250		8,321	1,071
SUBTOTAL FOR BUDGET CODE 7117			7	454,004	7	515,325	61,321
BUDGET CODE: 7118 BRIDGE PAINTING/REHAB DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	784,069	20	784,069	
SUBTOTAL FOR F/T SALARIED			20	784,069	20	784,069	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,473		5,473	
		047 OVERTIME		326,712		326,712	
SUBTOTAL FOR ADD GRS PAY				332,185		332,185	
SUBTOTAL FOR BUDGET CODE 7118			20	1,116,254	20	1,116,254	
BUDGET CODE: 7132 Preventive Maintenance Movable Bridges							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	475,725			7-
SUBTOTAL FOR F/T SALARIED			7	475,725			7-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		214,076			
SUBTOTAL FOR FRINGE BENES				214,076			
SUBTOTAL FOR BUDGET CODE 7132			7	689,801			7-
TOTAL FOR BRIDGE MAINTENANCE ENGINEERING			224	19,794,987	217	19,598,601	7-
RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS							
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	125	9,299,709	125	9,400,587	100,878
			3148				

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			125	9,299,709	125	9,400,587		100,878	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		563		563			
		042 LONGEVITY DIFFERENTIAL		14,850		16,400		1,550	
		043 SHIFT DIFFERENTIAL		128,540		128,540			
		047 OVERTIME		1,561,091		1,591,353		30,262	
SUBTOTAL FOR ADD GRS PAY				1,705,044		1,736,856		31,812	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,500		1,500			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		4				4-	
		081 ANNUITY CONTRIBUTIONS		2,043,254		2,043,258		4	
SUBTOTAL FOR FRINGE BENES				2,044,758		2,044,758			
SUBTOTAL FOR BUDGET CODE 7120			125	13,049,511	125	13,182,201		132,690	
BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	948,046	16	948,046			
SUBTOTAL FOR F/T SALARIED			16	948,046	16	948,046			
04 ADD GRS PAY		047 OVERTIME		4,805		4,805			
SUBTOTAL FOR ADD GRS PAY				4,805		4,805			
SUBTOTAL FOR BUDGET CODE 7121			16	952,851	16	952,851			
BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	305,956		10,962	5-	294,994-	
SUBTOTAL FOR F/T SALARIED			5	305,956		10,962	5-	294,994-	
04 ADD GRS PAY		047 OVERTIME		103,248				103,248-	
SUBTOTAL FOR ADD GRS PAY				103,248				103,248-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		179,209				179,209-	
SUBTOTAL FOR FRINGE BENES				179,209				179,209-	
SUBTOTAL FOR BUDGET CODE 7122			5	588,413		10,962	5-	577,451-	
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	269,315		21,924	5-	247,391-	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			5	269,315		21,924		5-	247,391-
04 ADD		GRS PAY 047 OVERTIME		86,587					86,587-
SUBTOTAL FOR ADD GRS PAY				86,587					86,587-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		150,290					150,290-
SUBTOTAL FOR FRINGE BENES				150,290					150,290-
SUBTOTAL FOR BUDGET CODE 7124			5	506,192		21,924		5-	484,268-
BUDGET CODE: 7125 QUEENSBORO BRIDGE FA/PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	163,935				3-	163,935-
SUBTOTAL FOR F/T SALARIED			3	163,935				3-	163,935-
04 ADD		GRS PAY 047 OVERTIME		25,102					25,102-
SUBTOTAL FOR ADD GRS PAY				25,102					25,102-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		85,067					85,067-
SUBTOTAL FOR FRINGE BENES				85,067					85,067-
SUBTOTAL FOR BUDGET CODE 7125			3	274,104				3-	274,104-
BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	307,985		18,087		5-	289,898-
SUBTOTAL FOR F/T SALARIED			5	307,985		18,087		5-	289,898-
04 ADD		GRS PAY 047 OVERTIME		101,464					101,464-
SUBTOTAL FOR ADD GRS PAY				101,464					101,464-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		176,113					176,113-
SUBTOTAL FOR FRINGE BENES				176,113					176,113-
SUBTOTAL FOR BUDGET CODE 7126			5	585,562		18,087		5-	567,475-
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	346,027				6-	346,027-
SUBTOTAL FOR F/T SALARIED			6	346,027				6-	346,027-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		121,109			121,109-
		SUBTOTAL FOR ADD GRS PAY		121,109			121,109-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		210,211			210,211-
		SUBTOTAL FOR FRINGE BENES		210,211			210,211-
		SUBTOTAL FOR BUDGET CODE 7128	6	677,347		6-	677,347-
		TOTAL FOR BRIDGE REPAIRS/FLAGS	165	16,633,980	141	24-	2,447,955-

RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS

BUDGET CODE: 7130 BRIDGE OPERATIONS

01 F/T SALARIED		001 FULL YEAR POSITIONS	100	4,145,703	100	4,310,882	165,179
		SUBTOTAL FOR F/T SALARIED	100	4,145,703	100	4,310,882	165,179
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108	
		042 LONGEVITY DIFFERENTIAL		19,116		19,116	
		043 SHIFT DIFFERENTIAL		95,637		95,637	
		045 HOLIDAY PAY		55,090		55,090	
		047 OVERTIME		130,891		130,891	
		SUBTOTAL FOR ADD GRS PAY		300,842		300,842	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20,000		20,000	
		SUBTOTAL FOR FRINGE BENES		20,000		20,000	
		SUBTOTAL FOR BUDGET CODE 7130	100	4,466,545	100	4,631,724	165,179
		TOTAL FOR BRIDGE + TUNNEL OPERATIONS	100	4,466,545	100	4,631,724	165,179

RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING

BUDGET CODE: 7207 BRIDGE DESIGN IFA BRDN

01 F/T SALARIED		001 FULL YEAR POSITIONS	9	623,547	9	623,547	
		SUBTOTAL FOR F/T SALARIED	9	623,547	9	623,547	

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ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,024		7,024	
		042 LONGEVITY DIFFERENTIAL		99,113		99,424	311
		047 OVERTIME		73,215		73,215	
		SUBTOTAL FOR ADD GRS PAY		179,352		179,663	311
		SUBTOTAL FOR BUDGET CODE 7207	9	802,899	9	803,210	311
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,113,676	38	2,113,676	
		SUBTOTAL FOR F/T SALARIED	38	2,113,676	38	2,113,676	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,815		58,815	
		042 LONGEVITY DIFFERENTIAL		59,474		59,474	
		047 OVERTIME		315,242		315,242	
		SUBTOTAL FOR ADD GRS PAY		433,531		433,531	
		SUBTOTAL FOR BUDGET CODE 7208	38	2,547,207	38	2,547,207	
		TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI	47	3,350,106	47	3,350,417	311
RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING							
BUDGET CODE: 7307 BRIDGE ENGINEERING COM IFA BRD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	698,595	9	698,595	
		SUBTOTAL FOR F/T SALARIED	9	698,595	9	698,595	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580	
		042 LONGEVITY DIFFERENTIAL		9,295		9,998	703
		047 OVERTIME		23,390		23,390	
		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		33,365		34,068	703
		SUBTOTAL FOR BUDGET CODE 7307	9	731,960	9	732,663	703
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR							

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	3,450,712	62	3,470,155			19,443
SUBTOTAL FOR F/T SALARIED			62	3,450,712	62	3,470,155			19,443
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,365		3,365			
		042 LONGEVITY DIFFERENTIAL		41,466		41,466			
		045 HOLIDAY PAY		3,385		3,385			
		047 OVERTIME		175,830		175,830			
SUBTOTAL FOR ADD GRS PAY				224,046		224,046			
SUBTOTAL FOR BUDGET CODE 7309			62	3,674,758	62	3,694,201			19,443
TOTAL FOR ROADWAY BRIDGE ENGINEERING			71	4,406,718	71	4,426,864			20,146
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH									
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,415,079	40	2,423,505			8,426
SUBTOTAL FOR F/T SALARIED			40	2,415,079	40	2,423,505			8,426
02 OTH SALARIED		022 SEASONAL POSITIONS		62		62			
SUBTOTAL FOR OTH SALARIED				62		62			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,439		2,439			
		042 LONGEVITY DIFFERENTIAL		28,503		29,049			546
		045 HOLIDAY PAY		2,291		2,291			
		047 OVERTIME		178,853		181,381			2,528
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				212,186		215,260			3,074
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		700		700			
SUBTOTAL FOR FRINGE BENES				700		700			
SUBTOTAL FOR BUDGET CODE 7400			40	2,628,027	40	2,639,527			11,500
BUDGET CODE: 7402 Bridge Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	550,485			17-		550,485-
SUBTOTAL FOR F/T SALARIED			17	550,485			17-		550,485-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		247,718			247,718-
	SUBTOTAL FOR FRINGE BENES		247,718			247,718-
	SUBTOTAL FOR BUDGET CODE 7402	17	798,203			17- 798,203-
	TOTAL FOR BRIDGE INSPECTIONS + RESEARCH	57	3,426,230	40	2,639,527	17- 786,703-
	TOTAL FOR BUREAU OF BRIDGES	860	65,708,961	808	62,796,025	52- 2,912,936-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

BUREAU OF BRIDGES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	860	65,708,961	808	62,796,025	2,912,936-
FINANCIAL PLAN SAVINGS APPROPRIATION	860	65,708,961	808	62,796,025	2,912,936-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		41,088,243		40,870,096	218,147-
OTHER CATEGORICAL		218,400			218,400-
CAPITAL FUNDS - I.F.A.		19,298,574		19,713,912	415,338
STATE		770,022		1,946,944	1,176,922
FEDERAL - C.D.					
FEDERAL - OTHER		4,068,649			4,068,649-
INTRA-CITY SALES		265,073		265,073	
TOTAL		65,708,961		62,796,025	2,912,936-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

					ADOPTED BUDGET FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1130	ADMINISTRATIVE ENGINEER	D 841	10015	45,758-196,574	47	4,876,756
1159	EXECUTIVE AGENCY COUNSEL	D 841	95005	45,758-196,574	1	108,046
1173	ADMINISTRATIVE MANAGER	D 841	10025	45,758-196,574	2	218,734
1182	ADMINISTRATIVE STAFF ANAL	D 841	10026	45,758-196,574	7	780,423
1197	ADMINISTRATIVE SUPERINTEN	D 841	82998	45,758-196,574	1	85,057
1216	ADMINISTRATIVE PROJECT MA	D 841	83008	45,758-196,574	1	124,000
1310	COMPUTER SPECIALIST(SOFTW	D 841	13632	79,462-115,470	1	83,842
1316	SUPVR BRICKLAYER	D 841	92271	98,282- 98,282	2	171,992
1362	ADMINISTRATIVE STAFF ANAL	D 841	1002A	49,151- 76,527	5	423,627
1365	ASSOCIATE STAFF ANALYST	D 841	12627	57,245- 88,649	28	2,059,430
1370	ARCHITECT	D 841	21215	65,698-103,007	1	79,162
1385	COMPUTER ASSOCIATE (SOFTW	D 841	13631	64,574- 94,528	2	134,309
1386	CONSTRUCTION PROJECT MANA	D 841	34202	49,201- 91,573	15	996,078
1395	CIVIL ENGINEER (INCL. SPE	D 841	20215	58,405- 91,573	84	6,677,654
1402	ENVIRONMENTAL ENGINEER	D 841	20618	58,405- 91,573	1	74,630
1410	MECHANICAL ENGINEER (INCL	D 841	20415	58,405- 91,573	2	156,220
1426	ASSOCIATE PROJECT MANAGER	D 841	22427	58,405- 91,573	17	1,298,691
1427	PROJECT MANAGER	D 841	22426	55,345- 72,212	3	175,039
1430	SUPVR ELECTRICIAN	D 841	91769	96,374-105,966	5	463,600
1435	MOTOR GRADER OPERATOR	D 841	91210	100,984-100,984	1	100,984
1440	TRACTOR OPERATOR	D 841	91215	100,984- 984	1	100,984
1450	SUPVR BRIDGE REPAIRER/RIV	D 841	92372	79,657- 79,657	4	318,628
1465	CITY PLANNER	D 841	22122	49,493- 92,499	1	92,840
1485	COMPUTER ASSOCIATE (OPERA	D 841	13621	44,162- 84,035	1	67,569
1497	CERTIFIED IT ADMINISTRATO	D 841	13642	67,141-116,368	1	95,461
1498	CERTIFIED APPLICATIONS DE	D 841	06748	67,141-106,348	2	191,792
1501	PRINCIPAL ADMINISTRATIVE	D 841	10124	45,978- 75,630	32	1,696,522
1535	BRIDGE REPAIRER/RIVETER	D 841	92310	77,569- 77,569	40	2,983,887
1556	MACHINIST	D 841	92610	65,500- 76,232	2	131,042
1570	ASSISTANT CIVIL ENGINEER	D 841	20210	55,345- 72,212	79	4,754,275
1575	ASSISTANT ELECTRICAL ENGI	D 841	20310	55,345- 72,212	4	235,640
1576	ELECTRICAL ENGINEERING IN	D 841	20302	49,851- 52,496	1	52,496
1589	ASSISTANT MECHANICAL ENGI	D 841	20410	55,345- 72,212	5	306,236
1605	ELECTRICIAN	D 841	91717	80,388- 91,872	20	1,717,380
1610	SUPVR BRIDGE PAINTER	D 841	91871	91,879- 91,879	6	551,278
1620	SUPVR CARPENTER	D 841	92071	81,685- 93,354	3	245,055
1633	SUPERVISING COMPUTER SERV	D 841	13616	59,604- 77,224	1	59,485
1641	AREA SUPERVISOR (HIGHWAY	D 841	91352	67,818- 71,349	8	562,291
1692	MASONS HELPER	D 841	92225	65,417- 65,417	1	57,239
1695	CEMENT MASON	D 841	92210	62,118- 70,992	10	677,085
1705	STAFF ANALYST	D 841	12626	45,029- 67,459	8	469,173

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

					ADOPTED BUDGET FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1720	BRICKLAYER	D 841	92205	88,364- 88,364	4	309,273
1725	BRIDGE PAINTER	D 841	91805	80,388- 80,388	30	2,411,640
1735	CARPENTER	D 841	92005	76,204- 87,090	13	990,653
1755	SUPVR HIGHWAY REPAIRER	D 841	92472	51,009- 51,009	18	1,342,875
1792	INDUSTRIAL HYGIENIST	D 841	31305	45,951- 63,506	1	42,885
1801	ASSOCIATE ENGINEERING 6TE	D 841	20118	47,516- 65,886	1	56,080
1850	HIGHWAY REPAIRER	D 841	92406	82,392- 82,392	55	4,189,360
1860	SENIOR ESTIMATOR (INCL. S	D 841	20127	65,698- 82,737	1	70,953
1865	ASSISTANT CITY HIGHWAY RE	D 841	90692	42,556- 47,816	2	92,124
1885	PROCUREMENT ANALYST	D 841	12158	38,595- 81,782	5	282,780
1905	OILER	D 841	91628	96,549- 96,549	15	1,338,930
1952	RESEARCH ASSISTANT (INCL.	D 841	60910	44,048- 57,959	1	48,574
1960	ACCOUNTANT	D 841	40510	39,159- 51,146	2	82,351
1970	SUPERVISOR OF BRIDGE OPER	D 841	91160	53,774- 55,985	5	269,321
1975	COMPUTER AIDE	D 841	13620	39,747- 55,553	2	82,802
2090	ELECTRICIAN'S HELPER	D 841	91722	56,820- 98,136	2	109,985
2095	BRIDGE OPERATOR-IN-CHARGE	D 841	91135	39,469- 44,436	15	660,220
2155	BRIDGE OPERATOR	D 841	91110	34,505- 42,449	74	2,613,013
2166	CLERICAL ASSOCIATE	D 841	10251	20,095- 52,966	17	668,483
2168	SECRETARY (LEVELS 1A,2A,3	D 841	10252	28,588- 52,966	2	76,364
2184	BOOKKEEPER	D 841	40526	33,067- 57,412	1	37,197
2275	OFFICE MACHINE AIDE	D 841	11702	28,588- 40,274	6	191,419
SUBTOTAL FOR OBJECT 001					728	50,421,914

POSITION SCHEDULE FOR U/A 006	728	50,421,914
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	80	5,540,870
TOTAL FOR U/A 006	808	55,962,784

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT								
BUDGET CODE: 7020 A C C O - Bridges								
60	CNTRCTL SVCS	686 PROF SERV OTHER	1	150,000			1-	150,000-
	SUBTOTAL FOR CNTRCTL SVCS		1	150,000			1-	150,000-
	SUBTOTAL FOR BUDGET CODE 7020		1	150,000			1-	150,000-
	TOTAL FOR ACCOUNTING MANAGEMENT		1	150,000			1-	150,000-
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN								
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		6,900		6,900		
		100 SUPPLIES + MATERIALS - GENERAL		34,000		40,000		6,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		400		400		
		106 MOTOR VEHICLE FUEL		800		800		
		117 POSTAGE		200		200		
		169 MAINTENANCE SUPPLIES		500		500		
		199 DATA PROCESSING SUPPLIES		10,000		25,000		15,000
	SUBTOTAL FOR SUPPLYS&MATL			52,800		73,800		21,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,700		9,700		
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
		314 OFFICE FURITURE		10,000		10,000		
		315 OFFICE EQUIPMENT		8,000		12,000		4,000
		332 PURCH DATA PROCESSING EQUIPT		9,000		25,000		16,000
		337 BOOKS-OTHER		4,807		4,807		
	SUBTOTAL FOR PROPTY&EQUIP			43,507		63,507		20,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,500		4,500		
		403 OFFICE SERVICES		1,000		1,000		
		412 RENTALS OF MISC.EQUIP		57,304		43,304		14,000-
		414 RENTALS - LAND BLDGS & STRUCTS		2,226,178		181,969		2,044,209-
		417 ADVERTISING		45,000		45,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		7,000		10,000		3,000
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000		
			SUBTOTAL FOR OTHR SER&CHR		2,359,982		304,773	2,055,209-	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	4	10,000	4	10,000		
		607	MAINT & REP MOTOR VEH EQUIP		102,999			102,999-	
		608	MAINT & REP GENERAL	1	6,000	1	6,000		
		612	OFFICE EQUIPMENT MAINTENANCE	5	6,000	5	10,000	4,000	
		613	DATA PROCESSING EQUIPMENT		7,000		10,000	3,000	
		615	PRINTING CONTRACTS	3	20,000	3	20,000		
		622	TEMPORARY SERVICES	1	25,000	1	25,000		
		633	TRANSPORTATION EXPENDITURES	1	7,000	1	7,000		
		671	TRAINING PRGM CITY EMPLOYEES	6	10,000	6	10,000		
		684	PROF SERV COMPUTER SERVICES		52,000		26,000	26,000-	
		686	PROF SERV OTHER	2	20,000	2	20,000		
			SUBTOTAL FOR CNTRCTL SVCS	23	265,999	23	144,000	121,999-	
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		3,000		3,000		
		794	TRAINING CITY EMPLOYEES		13,000		13,000		
			SUBTOTAL FOR FXD MIS CHGS		16,000		16,000		
			SUBTOTAL FOR BUDGET CODE 7000	23	2,738,288	23	602,080	2,136,208-	
BUDGET CODE: 7600 Specialty Engineering/Constr									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		5,000			5,000-	
			SUBTOTAL FOR CNTRCTL SVCS		5,000			5,000-	
			SUBTOTAL FOR BUDGET CODE 7600		5,000			5,000-	
			TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN	23	2,743,288	23	602,080	2,141,208-	
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING									
BUDGET CODE: 7102 CHIPS BRIDGE CENTER REHAB									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	262,000			1-	262,000-
		608	MAINT & REP GENERAL	3	1,558,000	1	1,000,000	2-	558,000-
			SUBTOTAL FOR CNTRCTL SVCS	4	1,820,000	1	1,000,000	3-	820,000-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7102			4	1,820,000	1	1,000,000	3-	820,000-
BUDGET CODE: 7110 BRIDGE MAINTENANCE								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		3,900		3,900		
		100 SUPPLIES + MATERIALS - GENERAL		12,700		8,906		3,794-
		101 PRINTING SUPPLIES		200		200		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000		10,000		
		199 DATA PROCESSING SUPPLIES		8,000		8,000		
SUBTOTAL FOR SUPPLYS&MATL				34,800		31,006		3,794-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		43,800		24,400		19,400-
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
		305 MOTOR VEHICLES		18,000		18,000		
		314 OFFICE FURITURE		4,000		4,000		
		315 OFFICE EQUIPMENT		2,500		2,500		
		332 PURCH DATA PROCESSING EQUIPT		12,000		20,000		8,000
		337 BOOKS-OTHER		3,500		3,500		
SUBTOTAL FOR PROPTY&EQUIP				85,800		74,400		11,400-
40	OTHR SER&CHR	403 OFFICE SERVICES		300				300-
		412 RENTALS OF MISC.EQUIP		36,500		34,000		2,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		5,000		2,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		499 OTHER EXPENSES - GENERAL		10,000		18,000		8,000
SUBTOTAL FOR OTHR SER&CHR				52,800		60,000		7,200
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		18,000	1	500,000	1	482,000
		608 MAINT & REP GENERAL	5	4,048,400	5	4,388,000		339,600
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,500	1	1,500		
		676 MAINT & OPER OF INFRASTRUCTURE	2	600	1	253,000	1-	252,400
		683 PROF SERV ENGINEER & ARCHITECT		299,000				299,000-
SUBTOTAL FOR CNTRCTL SVCS			8	4,367,500	8	5,142,500		775,000
SUBTOTAL FOR BUDGET CODE 7110			8	4,540,900	8	5,307,906		767,006
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		54,000		54,000		
		100 SUPPLIES + MATERIALS - GENERAL		111,545		163,490		51,945

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,500		4,500	1,000
		169 MAINTENANCE SUPPLIES		38,500		38,500	
		170 CLEANING SUPPLIES		5,000			5,000-
		199 DATA PROCESSING SUPPLIES		5,500		2,500	3,000-
		SUBTOTAL FOR SUPPLYS&MATL		218,045		262,990	44,945
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,000		34,000	20,000
		302 TELECOMMUNICATIONS EQUIPMENT		1,600		1,600	
		305 MOTOR VEHICLES		9,000		9,000	
		315 OFFICE EQUIPMENT		1,500		1,500	
		319 SECURITY EQUIPMENT		3,000			3,000-
		332 PURCH DATA PROCESSING EQUIPT		3,000		3,000	
		SUBTOTAL FOR PROPTY&EQUIP		32,100		49,100	17,000
40 OTHR SER&CHR		403 OFFICE SERVICES		600		600	
		412 RENTALS OF MISC.EQUIP		121,900		142,000	20,100
		451 NON OVERNIGHT TRVL EXP-GENERAL		40,000		30,000	10,000-
		SUBTOTAL FOR OTHR SER&CHR		162,500		172,600	10,100
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	17,000	2	17,000	
		608 MAINT & REP GENERAL	1	79,100	1	32,000	47,100-
		624 CLEANING SERVICES		1,000		1,000	
		671 TRAINING PRGM CITY EMPLOYEES		2,500		2,500	
		SUBTOTAL FOR CNTRCTL SVCS	3	99,600	3	52,500	47,100-
70 FXD MIS CHGS		701 TAXES AND LICENSES		3,000		3,000	
		719 JUDGEMENTS AND CLAIMS		200			200-
		794 TRAINING CITY EMPLOYEES		5,000			5,000-
		SUBTOTAL FOR FXD MIS CHGS		8,200		3,000	5,200-
		SUBTOTAL FOR BUDGET CODE 7111	3	520,445	3	540,190	19,745
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		83,192		40,000	43,192-
		169 MAINTENANCE SUPPLIES		31,000		31,000	
		SUBTOTAL FOR SUPPLYS&MATL		114,192		71,000	43,192-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		13,200			13,200-
		SUBTOTAL FOR OTHR SER&CHR		13,200			13,200-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,500				4,500-	
		608 MAINT & REP GENERAL		3,608				3,608-	
		SUBTOTAL FOR CNTRCTL SVCS		8,108				8,108-	
		SUBTOTAL FOR BUDGET CODE 7112		135,500		71,000		64,500-	
BUDGET CODE: 7113 CHIPS BRIDGE PAINTING/REHAB									
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		87,975				87,975-	
		676 MAINT & OPER OF INFRASTRUCTURE	1	562,025			1-	562,025-	
		SUBTOTAL FOR CNTRCTL SVCS	1	650,000			1-	650,000-	
		SUBTOTAL FOR BUDGET CODE 7113	1	650,000			1-	650,000-	
BUDGET CODE: 7116 IN HOUSE BRIDGE PAINTING									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		10,500		10,500			
		100 SUPPLIES + MATERIALS - GENERAL		29,100		42,673		13,573	
		169 MAINTENANCE SUPPLIES		140,900		127,000		13,900-	
		170 CLEANING SUPPLIES		64,950		25,000		39,950-	
		199 DATA PROCESSING SUPPLIES				3,000		3,000	
		SUBTOTAL FOR SUPPLYS&MATL		245,450		208,173		37,277-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		21,000		20,000		1,000-	
		302 TELECOMMUNICATIONS EQUIPMENT		619				619-	
		314 OFFICE FURITURE		3,500		3,500			
		319 SECURITY EQUIPMENT		1,200		1,200			
		332 PURCH DATA PROCESSING EQUIPT		1,000		3,000		2,000	
		337 BOOKS-OTHER				1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		27,319		28,700		1,381	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		51,681		59,200		7,519	
		417 ADVERTISING				1,000		1,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,100		9,600		500-	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,200		5,000		3,800	
		SUBTOTAL FOR OTHR SER&CHR		62,981		74,800		11,819	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,750		21,500		17,750	
		608 MAINT & REP GENERAL	1	10,500	1	10,500			
		613 DATA PROCESSING EQUIPMENT		1,200				1,200-	
		624 CLEANING SERVICES		1,500		1,500			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	16,950	1	33,500	16,550
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		200			200-
		794 TRAINING CITY EMPLOYEES				3,000	3,000
SUBTOTAL FOR FXD MIS CHGS				200		3,000	2,800
SUBTOTAL FOR BUDGET CODE 7116			1	352,900	1	348,173	4,727-
BUDGET CODE: 7133 Preventive Maintenance Movable Bridges							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		3,000,000			3,000,000-
SUBTOTAL FOR CNTRCTL SVCS				3,000,000			3,000,000-
SUBTOTAL FOR BUDGET CODE 7133				3,000,000			3,000,000-
TOTAL FOR BRIDGE MAINTENANCE ENGINEERING			17	11,019,745	13	7,267,269	4- 3,752,476-
RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS							
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS							
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		75,000		75,000	
	856001	10X SUPPLIES + MATERIALS - GENERAL		73,900		73,900	
		100 SUPPLIES + MATERIALS - GENERAL		245,904		339,880	93,976
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000	
		106 MOTOR VEHICLE FUEL		520,400		520,400	
		109 FUEL OIL		2,000		2,000	
		169 MAINTENANCE SUPPLIES		453,000		276,000	177,000-
		170 CLEANING SUPPLIES		500		500	
		199 DATA PROCESSING SUPPLIES		15,000		2,000	13,000-
SUBTOTAL FOR SUPPLYS&MATL				1,390,704		1,294,680	96,024-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		36,660		31,000	5,660-
		302 TELECOMMUNICATIONS EQUIPMENT		3,096		3,096	
		305 MOTOR VEHICLES		60,000		60,000	
		314 OFFICE FURITURE		1,800		1,800	
		315 OFFICE EQUIPMENT		1,750		1,750	
		319 SECURITY EQUIPMENT		5,340		5,200	140-
		332 PURCH DATA PROCESSING EQUIPT		4,500		2,500	2,000-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER			1,000			1,000		
			SUBTOTAL FOR PROPTY&EQUIP			114,146			106,346		7,800-
40			OTHER SER&CHR								
			400 CONTRACTUAL SERVICES-GENERAL			500			500		
			403 OFFICE SERVICES			1,500			1,000		500-
			412 RENTALS OF MISC.EQUIP			493,000			468,000		25,000-
			417 ADVERTISING			2,100					2,100-
			451 NON OVERNIGHT TRVL EXP-GENERAL			15,000			15,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL			200			200		
			454 OVERNIGHT TRVL EXP-SPECIAL			150			150		
			SUBTOTAL FOR OTHER SER&CHR			512,450			484,850		27,600-
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL			573,800			37,400		536,400-
			602 TELECOMMUNICATIONS MAINT		2	300		2	300		
			607 MAINT & REP MOTOR VEH EQUIP		1	100		1	100		
			608 MAINT & REP GENERAL		5	69,000		5	41,000		28,000-
			624 CLEANING SERVICES		1	4,000		1	3,000		1,000-
			671 TRAINING PRGM CITY EMPLOYEES		5	1,000		5	1,000		
			SUBTOTAL FOR CNTRCTL SVCS		14	648,200		14	82,800		565,400-
70			FXD MIS CHGS								
			856001 79D TRAINING CITY EMPLOYEES			9,450			9,450		
			SUBTOTAL FOR FXD MIS CHGS			9,450			9,450		
			SUBTOTAL FOR BUDGET CODE 7120		14	2,674,950		14	1,978,126		696,824-
			BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR								
10			SUPPLYS&MATL								
			100 SUPPLIES + MATERIALS - GENERAL			116,000			116,000		
			169 MAINTENANCE SUPPLIES			334,000			384,000		50,000
			SUBTOTAL FOR SUPPLYS&MATL			450,000			500,000		50,000
30			PROPTY&EQUIP								
			300 EQUIPMENT GENERAL			50,000					50,000-
			SUBTOTAL FOR PROPTY&EQUIP			50,000					50,000-
			SUBTOTAL FOR BUDGET CODE 7121			500,000			500,000		
			BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM								
10			SUPPLYS&MATL								
			100 SUPPLIES + MATERIALS - GENERAL			36,000					36,000-
			169 MAINTENANCE SUPPLIES			12,000					12,000-
			SUBTOTAL FOR SUPPLYS&MATL			48,000					48,000-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS								
		676 MAINT & OPER OF INFRASTRUCTURE		1	3,010,000				1-	3,010,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	3,010,000				1-	3,010,000-
		SUBTOTAL FOR BUDGET CODE 7122		1	3,058,000				1-	3,058,000-
BUDGET CODE: 7123 BROOKLYN BRIDGE FA/PM										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			12,000					12,000-
		169 MAINTENANCE SUPPLIES			52,000					52,000-
		SUBTOTAL FOR SUPPLYS&MATL			64,000					64,000-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			12,000					12,000-
		SUBTOTAL FOR PROPTY&EQUIP			12,000					12,000-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	1,196,000				1-	1,196,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	1,196,000				1-	1,196,000-
		SUBTOTAL FOR BUDGET CODE 7123		1	1,272,000				1-	1,272,000-
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			1,097,744					1,097,744-
		169 MAINTENANCE SUPPLIES			26,515					26,515-
		SUBTOTAL FOR SUPPLYS&MATL			1,124,259					1,124,259-
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT			6,741					6,741-
		SUBTOTAL FOR CNTRCTL SVCS			6,741					6,741-
		SUBTOTAL FOR BUDGET CODE 7124			1,131,000					1,131,000-
BUDGET CODE: 7125 QUEENSBORO BRIDGE FA/PM										
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			15,000					15,000-
		332 PURCH DATA PROCESSING EQUIPT			1,000					1,000-
		SUBTOTAL FOR PROPTY&EQUIP			16,000					16,000-
		SUBTOTAL FOR BUDGET CODE 7125			16,000					16,000-
BUDGET CODE: 7127 MANHATTAN BRIDGE FA / PM										

ADOPTED BUDGET - FY10
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-	
		169 MAINTENANCE SUPPLIES		63,000				63,000-	
		SUBTOTAL FOR SUPPLYS&MATL		68,000				68,000-	
		SUBTOTAL FOR BUDGET CODE 7127		68,000				68,000-	
BUDGET CODE: 7129 WILLIAMSBURG BRIDGE FA / PM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,000				15,000-	
		169 MAINTENANCE SUPPLIES		26,000				26,000-	
		SUBTOTAL FOR SUPPLYS&MATL		41,000				41,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		26,000				26,000-	
		SUBTOTAL FOR PROPTY&EQUIP		26,000				26,000-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		15,300				15,300-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,200				1,200-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-	
		SUBTOTAL FOR OTHR SER&CHR		18,500				18,500-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,240,000			1-	2,240,000-	
		671 TRAINING PRGM CITY EMPLOYEES		2,500				2,500-	
		SUBTOTAL FOR CNTRCTL SVCS	1	2,242,500			1-	2,242,500-	
		SUBTOTAL FOR BUDGET CODE 7129	1	2,328,000			1-	2,328,000-	
		TOTAL FOR BRIDGE REPAIRS/FLAGS	17	11,047,950	14	2,478,126	3-	8,569,824-	
RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS									
BUDGET CODE: 7130 BRIDGE OPERATIONS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000			
		100 SUPPLIES + MATERIALS - GENERAL		24,870		11,529		13,341-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000			
		169 MAINTENANCE SUPPLIES		38,000		38,000			
		199 DATA PROCESSING SUPPLIES		1,000		1,000			
		SUBTOTAL FOR SUPPLYS&MATL		74,870		61,529		13,341-	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		22,450		58,000	35,550
			302	TELECOMMUNICATIONS EQUIPMENT		6,000		3,000	3,000-
			305	MOTOR VEHICLES		30,000		30,000	
			314	OFFICE FURITURE		3,500		3,500	
			315	OFFICE EQUIPMENT		1,400		1,400	
			319	SECURITY EQUIPMENT		3,730			3,730-
			332	PURCH DATA PROCESSING EQUIPT		12,100		5,000	7,100-
		SUBTOTAL FOR PROPTY&EQUIP				79,180		100,900	21,720
40		OTHR SER&CHR	403	OFFICE SERVICES		1,900		2,000	100
			412	RENTALS OF MISC.EQUIP		5,100		5,000	100-
			451	NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
		SUBTOTAL FOR OTHR SER&CHR				9,000		9,000	
60		CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	2,000	1	2,000	
			608	MAINT & REP GENERAL	2	12,750	2	3,500	9,250-
			612	OFFICE EQUIPMENT MAINTENANCE	2	2,000	2	2,000	
			624	CLEANING SERVICES	3	12,100	3	10,000	2,100-
			671	TRAINING PRGM CITY EMPLOYEES		1,000		1,000	
		SUBTOTAL FOR CNTRCTL SVCS			8	29,850	8	18,500	11,350-
70		FXD MIS CHGS	701	TAXES AND LICENSES		500			500-
		SUBTOTAL FOR FXD MIS CHGS				500			500-
		SUBTOTAL FOR BUDGET CODE 7130			8	193,400	8	189,929	3,471-
		TOTAL FOR BRIDGE + TUNNEL OPERATIONS			8	193,400	8	189,929	3,471-
RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING									
BUDGET CODE: 7200 BRIDGE DESIGN									
10		SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		8,000		8,000	
			100	SUPPLIES + MATERIALS - GENERAL		30,300		15,813	14,487-
			105	AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
			106	MOTOR VEHICLE FUEL		3,000		3,000	
			169	MAINTENANCE SUPPLIES		5,000		5,000	
			199	DATA PROCESSING SUPPLIES		28,400		33,400	5,000
		SUBTOTAL FOR SUPPLYS&MATL				75,700		66,213	9,487-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		3,600		3,600		
	332	PURCH DATA PROCESSING EQUIPT		17,500		28,000		10,500
		SUBTOTAL FOR PROPTY&EQUIP		21,100		31,600		10,500
40		OTHR SER&CHR						
	403	OFFICE SERVICES		500				500-
	417	ADVERTISING		10,000				10,000-
	451	NON OVERNIGHT TRVL EXP-GENERAL		37,000		37,000		
	452	NON OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000		
	453	OVERNIGHT TRVL EXP-GENERAL		4,000		9,000		5,000
	454	OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000		
		SUBTOTAL FOR OTHR SER&CHR		63,500		58,000		5,500-
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL		1,000		125,000		124,000
	608	MAINT & REP GENERAL	2	2,000	2	2,000		
	612	OFFICE EQUIPMENT MAINTENANCE		12,000		12,000		
	613	DATA PROCESSING EQUIPMENT		5,000		5,000		
	671	TRAINING PRGM CITY EMPLOYEES		5,000		5,000		
	683	PROF SERV ENGINEER & ARCHITECT		250,000		200,000		50,000-
	684	PROF SERV COMPUTER SERVICES		5,000				5,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	280,000	2	349,000		69,000
70		FXD MIS CHGS						
	794	TRAINING CITY EMPLOYEES		8,000		8,000		
		SUBTOTAL FOR FXD MIS CHGS		8,000		8,000		
		SUBTOTAL FOR BUDGET CODE 7200	2	448,300	2	512,813		64,513
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		7,300		12,300		5,000
	117	POSTAGE		1,000		1,000		
		SUBTOTAL FOR SUPPLYS&MATL		8,300		13,300		5,000
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		5,700		9,700		4,000
	305	MOTOR VEHICLES		35,000		35,000		
	314	OFFICE FURITURE		8,500		8,500		
	315	OFFICE EQUIPMENT		5,250		5,250		
	332	PURCH DATA PROCESSING EQUIPT		6,000		13,800		7,800
	337	BOOKS-OTHER		10,000		10,000		
	338	LIBRARY BOOKS		4,000		5,000		1,000
		SUBTOTAL FOR PROPTY&EQUIP		74,450		87,250		12,800

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000	
		412 RENTALS OF MISC.EQUIP		38,000		30,000	8,000-
		431 LEASING OF MISC EQUIP		15,800		12,000	3,800-
		SUBTOTAL FOR OTHR SER&CHR		56,800		45,000	11,800-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6,000			6,000-
		612 OFFICE EQUIPMENT MAINTENANCE	6	10,000	6	10,000	
		613 DATA PROCESSING EQUIPMENT	5	10,000	5	10,000	
		615 PRINTING CONTRACTS		35,000		35,000	
		671 TRAINING PRGM CITY EMPLOYEES	3	4,475	3	4,475	
		SUBTOTAL FOR CNTRCTL SVCS	14	65,475	14	59,475	6,000-
		SUBTOTAL FOR BUDGET CODE 7208	14	205,025	14	205,025	
		TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI	16	653,325	16	717,838	64,513
RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING							
BUDGET CODE: 7300 BRIDGE CONSTRUCTION							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		7,000		7,000	
		100 SUPPLIES + MATERIALS - GENERAL		8,800		6,465	2,335-
		SUBTOTAL FOR SUPPLYS&MATL		15,800		13,465	2,335-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,100		2,100	
		302 TELECOMMUNICATIONS EQUIPMENT		1,100		1,100	
		SUBTOTAL FOR PROPTY&EQUIP		3,200		3,200	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		30,000		30,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000	
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		36,000		36,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000	
		602 TELECOMMUNICATIONS MAINT	1	1,200	1	1,200	
		608 MAINT & REP GENERAL	1	1,000	1	1,000	
		612 OFFICE EQUIPMENT MAINTENANCE	3	1,000	3	1,000	
		SUBTOTAL FOR CNTRCTL SVCS	6	4,200	6	4,200	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7300			6	59,200	6	56,865	2,335-
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,500		17,500	
		106 MOTOR VEHICLE FUEL		6,500		6,500	
		199 DATA PROCESSING SUPPLIES		20,000		20,000	
SUBTOTAL FOR SUPPLYS&MATL				44,000		44,000	
30	PROPTY&EQUIP	305 MOTOR VEHICLES		40,000		40,000	
		314 OFFICE FURITURE		7,000		7,000	
		315 OFFICE EQUIPMENT		2,000		2,000	
		332 PURCH DATA PROCESSING EQUIPT		29,800		32,000	2,200
		337 BOOKS-OTHER		7,000		7,000	
SUBTOTAL FOR PROPTY&EQUIP				85,800		88,000	2,200
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		7,500		7,500	
		403 OFFICE SERVICES		1,500		1,500	
		412 RENTALS OF MISC.EQUIP		19,000		19,000	
SUBTOTAL FOR OTHR SER&CHR				28,000		28,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000	
		612 OFFICE EQUIPMENT MAINTENANCE		2,200			2,200-
		613 DATA PROCESSING EQUIPMENT		1,000		1,000	
SUBTOTAL FOR CNTRCTL SVCS			1	5,200	1	3,000	2,200-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		2,000		2,000	
SUBTOTAL FOR FXD MIS CHGS				2,000		2,000	
SUBTOTAL FOR BUDGET CODE 7309			1	165,000	1	165,000	
BUDGET CODE: 7312 CORROSION STUDY - STEEL BRIDGE DECKS							
60	CNTRCTL SVCS	686 PROF SERV OTHER	1	342,857			1- 342,857-
SUBTOTAL FOR CNTRCTL SVCS			1	342,857			1- 342,857-
SUBTOTAL FOR BUDGET CODE 7312			1	342,857			1- 342,857-
TOTAL FOR ROADWAY BRIDGE ENGINEERING			8	567,057	7	221,865	1- 345,192-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH							
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		12,300		12,300	
		100 SUPPLIES + MATERIALS - GENERAL		25,000		20,485	4,515-
		101 PRINTING SUPPLIES		500		500	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
		106 MOTOR VEHICLE FUEL		12,000		12,000	
		117 POSTAGE		100		100	
		169 MAINTENANCE SUPPLIES		4,300		7,300	3,000
		199 DATA PROCESSING SUPPLIES		18,500		18,500	
		SUBTOTAL FOR SUPPLYS&MATL		73,700		72,185	1,515-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,000			3,000-
		314 OFFICE FURITURE		6,000		6,000	
		319 SECURITY EQUIPMENT		500		500	
		332 PURCH DATA PROCESSING EQUIPT		2,000		2,000	
		337 BOOKS-OTHER		1,300		1,300	
		SUBTOTAL FOR PROPTY&EQUIP		12,800		9,800	3,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,000		1,000	
		403 OFFICE SERVICES		1,000		1,000	
		412 RENTALS OF MISC.EQUIP		125,500		95,500	30,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		21,500		8,500	13,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000		2,000	3,000-
		SUBTOTAL FOR OTHR SER&CHR		156,000		110,000	46,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	9	114,001	8	205,000	1- 90,999
		608 MAINT & REP GENERAL	2	16,000	2	16,000	
		612 OFFICE EQUIPMENT MAINTENANCE	2	13,000	2	13,000	
		613 DATA PROCESSING EQUIPMENT	3	1,500	3	1,500	
		624 CLEANING SERVICES	2	12,000	2	27,000	15,000
		671 TRAINING PRGM CITY EMPLOYEES	4	6,000	4	6,000	
		683 PROF SERV ENGINEER & ARCHITECT	1	20,000	1	20,000	
		684 PROF SERV COMPUTER SERVICES	1	35,000	1	50,000	15,000
		SUBTOTAL FOR CNTRCTL SVCS	24	217,501	23	338,500	1- 120,999

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		2,000				2,000-
		SUBTOTAL FOR FXD MIS CHGS		2,000				2,000-
		SUBTOTAL FOR BUDGET CODE 7400	24	462,001	23	530,485	1-	68,484
BUDGET CODE: 7402 Bridge Inspections								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,000				50,000-
		319 SECURITY EQUIPMENT		3,000				3,000-
		SUBTOTAL FOR PROPTY&EQUIP		53,000				53,000-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		5,000				5,000-
		412 RENTALS OF MISC.EQUIP		27,000				27,000-
		SUBTOTAL FOR OTHR SER&CHR		32,000				32,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	70,000			1-	70,000-
		683 PROF SERV ENGINEER & ARCHITECT	3	1,502,000			3-	1,502,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	1,572,000			4-	1,572,000-
		SUBTOTAL FOR BUDGET CODE 7402	4	1,657,000			4-	1,657,000-
		TOTAL FOR BRIDGE INSPECTIONS + RESEARCH	28	2,119,001	23	530,485	5-	1,588,516-
		TOTAL FOR BUREAU OF BRIDGES - OTPS	118	28,493,766	104	12,007,592	14-	16,486,174-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

BUREAU OF BRIDGES - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	270,950	28,493,766	270,950	12,007,592	16,486,174-
FINANCIAL PLAN SAVINGS		1,750,000-			1,750,000
APPROPRIATION		26,743,766		12,007,592	14,736,174-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,453,884		10,117,567	336,317-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		370,025		370,025	
STATE		3,030,000		1,500,000	1,530,000-
FEDERAL - C.D.					
FEDERAL - OTHER		12,869,857			12,869,857-
INTRA-CITY SALES		20,000		20,000	
TOTAL		26,743,766		12,007,592	14,736,174-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 1000 OFF OF THE COMMISSIONER									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		24,850		18,885		5,965-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		850				850-	
		117 POSTAGE		1,700		500		1,200-	
		169 MAINTENANCE SUPPLIES				100		100	
		170 CLEANING SUPPLIES				100		100	
		199 DATA PROCESSING SUPPLIES		3,720		10,800		7,080	
SUBTOTAL FOR SUPPLYS&MATL				31,120		30,385		735-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		161				161-	
		302 TELECOMMUNICATIONS EQUIPMENT		230				230-	
		314 OFFICE FURITURE		656				656-	
		332 PURCH DATA PROCESSING EQUIPT		910				910-	
		337 BOOKS-OTHER		16,700		7,800		8,900-	
SUBTOTAL FOR PROPTY&EQUIP				18,657		7,800		10,857-	
40 OTHR SER&CHR		403 OFFICE SERVICES		100		100			
		412 RENTALS OF MISC.EQUIP		30,181		18,000		12,181-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,400		3,500		900-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		450				450-	
		454 OVERNIGHT TRVL EXP-SPECIAL		15,200		14,000		1,200-	
		499 OTHER EXPENSES - GENERAL		1,600,000				1,600,000-	
SUBTOTAL FOR OTHR SER&CHR				1,650,331		35,600		1,614,731-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	985	5	6,300		5,315	
		602 TELECOMMUNICATIONS MAINT	1	10,219	1	400		9,819-	
		608 MAINT & REP GENERAL	2	500	2	500			
		612 OFFICE EQUIPMENT MAINTENANCE		2,483		15,100		12,617	
		615 PRINTING CONTRACTS		11,397				11,397-	
		671 TRAINING PRGM CITY EMPLOYEES		14,000				14,000-	
		686 PROF SERV OTHER	1	33,470		7,000	1-	26,470-	
SUBTOTAL FOR CNTRCTL SVCS				9	73,054	8	29,300	1-	43,754-
SUBTOTAL FOR BUDGET CODE 1000				9	1,773,162	8	103,085	1-	1,670,077-
BUDGET CODE: 1001 COMMISSIONER									
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		14,120				14,120-	
		454 OVERNIGHT TRVL EXP-SPECIAL		20,743				20,743-	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				34,863			34,863-
SUBTOTAL FOR BUDGET CODE 1001				34,863			34,863-
BUDGET CODE: 1180 Street Furniture							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,420		920	500-
		101 PRINTING SUPPLIES		180		380	200
		117 POSTAGE				200	200
		199 DATA PROCESSING SUPPLIES				300	300
SUBTOTAL FOR SUPPLYS&MATL				1,600		1,800	200
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		300			300-
SUBTOTAL FOR PROPTY&EQUIP				300			300-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		60		200	140
SUBTOTAL FOR OTHR SER&CHR				60		200	140
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		40			40-
SUBTOTAL FOR CNTRCTL SVCS				40			40-
SUBTOTAL FOR BUDGET CODE 1180				2,000		2,000	
BUDGET CODE: 1600 CALL CENTER							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,860			4,860-
		101 PRINTING SUPPLIES		2,535		5,000	2,465
		199 DATA PROCESSING SUPPLIES		2,498			2,498-
SUBTOTAL FOR SUPPLYS&MATL				9,893		5,000	4,893-
30	PROPTY&EQUIP	314 OFFICE FURITURE		588			588-
SUBTOTAL FOR PROPTY&EQUIP				588			588-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		44,859		60,000	15,141
SUBTOTAL FOR OTHR SER&CHR				44,859		60,000	15,141
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,500			2,500-
		608 MAINT & REP GENERAL		2,425			2,425-
		612 OFFICE EQUIPMENT MAINTENANCE		99,735		105,200	5,465
		613 DATA PROCESSING EQUIPMENT				3,000	3,000
		633 TRANSPORTATION EXPENDITURES		5,000			5,000-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		684 PROF SERV COMPUTER SERVICES		15,000		15,000	
		686 PROF SERV OTHER		8,200			8,200-
		SUBTOTAL FOR CNTRCTL SVCS		132,860		123,200	9,660-
		SUBTOTAL FOR BUDGET CODE 1600		188,200		188,200	
BUDGET CODE: 1610 LEARNING CENTER							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		18,144			18,144-
		199 DATA PROCESSING SUPPLIES		10,104			10,104-
		SUBTOTAL FOR SUPPLYS&MATL		28,248			28,248-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,750			1,750-
		SUBTOTAL FOR PROPTY&EQUIP		1,750			1,750-
40		OTHR SER&CHR 403 OFFICE SERVICES		88			88-
		454 OVERNIGHT TRVL EXP-SPECIAL		55			55-
		SUBTOTAL FOR OTHR SER&CHR		143			143-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		400			400-
		612 OFFICE EQUIPMENT MAINTENANCE		1,890			1,890-
		671 TRAINING PRGM CITY EMPLOYEES		9,400			9,400-
		SUBTOTAL FOR CNTRCTL SVCS		11,690			11,690-
		SUBTOTAL FOR BUDGET CODE 1610		41,831			41,831-
TOTAL FOR OFFICE OF THE COMMISSIONER			9	2,040,056	8	293,285	1- 1,746,771-
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN							
BUDGET CODE: 1200 DEPUTY COMM ADMIN							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,409		4,873	464
		169 MAINTENANCE SUPPLIES				12,000	12,000
		199 DATA PROCESSING SUPPLIES		30,880		90,000	59,120
		SUBTOTAL FOR SUPPLYS&MATL		35,289		106,873	71,584
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				500	500
		302 TELECOMMUNICATIONS EQUIPMENT				4,500	4,500

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		332 PURCH DATA PROCESSING EQUIPT		65,622		100,000		34,378	
		337 BOOKS-OTHER		336				336-	
		SUBTOTAL FOR PROPTY&EQUIP		65,958		105,000		39,042	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		37,262				37,262-	
		403 OFFICE SERVICES		184				184-	
		499 OTHER EXPENSES - GENERAL				76,640		76,640	
		SUBTOTAL FOR OTHR SER&CHR		37,446		76,640		39,194	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		5,063				5,063-	
		613 DATA PROCESSING EQUIPMENT		66,256		85,000		18,744	
		671 TRAINING PRGM CITY EMPLOYEES		1,796				1,796-	
		684 PROF SERV COMPUTER SERVICES	1	203,893	1	144,000		59,893-	
		SUBTOTAL FOR CNTRCTL SVCS	1	277,008	1	229,000		48,008-	
		SUBTOTAL FOR BUDGET CODE 1200	1	415,701	1	517,513		101,812	
BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		902,435		1,000,000		97,565	
		SUBTOTAL FOR SUPPLYS&MATL		902,435		1,000,000		97,565	
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				180,796		180,796	
		SUBTOTAL FOR OTHR SER&CHR				180,796		180,796	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		82,999				82,999-	
		SUBTOTAL FOR CNTRCTL SVCS		82,999				82,999-	
		SUBTOTAL FOR BUDGET CODE 1201		985,434		1,180,796		195,362	
		TOTAL FOR DEPUTY COMMISSIONER ADMIN	1	1,401,135	1	1,698,309		297,174	
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT									
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,050		7,651		2,399-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500			
		199 DATA PROCESSING SUPPLIES		9,670		10,770		1,100	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL				20,220		18,921		1,299-	
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		230		2,000		1,770	
	302	TELECOMMUNICATIONS EQUIPMENT		2,470		700		1,770-	
	305	MOTOR VEHICLES		42,000		42,000			
	315	OFFICE EQUIPMENT		750		750			
	330	INSTRUCTIONL EQUIPMNT-BOE ONLY		25				25-	
	332	PURCH DATA PROCESSING EQUIPT		7,773		13,500		5,727	
	337	BOOKS-OTHER		14,602		10,000		4,602-	
SUBTOTAL FOR PROPTY&EQUIP				67,850		68,950		1,100	
40		OTHR SER&CHR							
	403	OFFICE SERVICES		600		600			
	412	RENTALS OF MISC.EQUIP		7,080		7,080			
	417	ADVERTISING		1,000		500		500-	
	451	NON OVERNIGHT TRVL EXP-GENERAL		500				500-	
	452	NON OVERNIGHT TRVL EXP-SPECIAL		850				850-	
	454	OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000			
SUBTOTAL FOR OTHR SER&CHR				12,030		10,180		1,850-	
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000			
	602	TELECOMMUNICATIONS MAINT		400				400-	
	612	OFFICE EQUIPMENT MAINTENANCE	4	3,000	4	3,000			
	671	TRAINING PRGM CITY EMPLOYEES	2	2,800	2	2,800			
SUBTOTAL FOR CNTRCTL SVCS			7	7,200	7	6,800		400-	
SUBTOTAL FOR BUDGET CODE 1210			7	107,300	7	104,851		2,449-	
BUDGET CODE: 1213 FINANCIAL/MANAGEMENT ANALYSIS									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		2,000				2,000-	
SUBTOTAL FOR SUPPLYS&MATL				2,000				2,000-	
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL		25,000				25,000-	
	403	OFFICE SERVICES		5,000				5,000-	
	452	NON OVERNIGHT TRVL EXP-SPECIAL		235				235-	
	454	OVERNIGHT TRVL EXP-SPECIAL		3,885				3,885-	
SUBTOTAL FOR OTHR SER&CHR				34,120				34,120-	
60		CNTRCTL SVCS							
	615	PRINTING CONTRACTS	1	1,200			1-	1,200-	
	671	TRAINING PRGM CITY EMPLOYEES	1	10,400			1-	10,400-	
	683	PROF SERV ENGINEER & ARCHITECT	1	102,450			1-	102,450-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			3	114,050			3-	114,050-
SUBTOTAL FOR BUDGET CODE 1213			3	150,170			3-	150,170-
BUDGET CODE: 1218 Asthma-free School Zones								
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	564,800			1-	564,800-
SUBTOTAL FOR CNTRCTL SVCS			1	564,800			1-	564,800-
SUBTOTAL FOR BUDGET CODE 1218			1	564,800			1-	564,800-
TOTAL FOR FINANCIAL MANAGEMENT			11	822,270	7	104,851	4-	717,419-
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT								
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,557		2,557		
		100 SUPPLIES + MATERIALS - GENERAL		9,920		8,551		1,369-
		101 PRINTING SUPPLIES		500		500		
		199 DATA PROCESSING SUPPLIES		8,450		8,450		
SUBTOTAL FOR SUPPLYS&MATL				21,427		20,058		1,369-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000		
		302 TELECOMMUNICATIONS EQUIPMENT		1,500		1,500		
		314 OFFICE FURITURE		500		500		
		315 OFFICE EQUIPMENT		600		600		
		332 PURCH DATA PROCESSING EQUIPT		5,000				5,000-
		337 BOOKS-OTHER		350		350		
SUBTOTAL FOR PROPTY&EQUIP				8,950		3,950		5,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,778,782		1,778,782		
		403 OFFICE SERVICES		130		130		
	856001	41D RENTALS - LAND BLDGS & STRUCTS		3,124,991		3,204,251		79,260
		412 RENTALS OF MISC.EQUIP		40,495		12,000		28,495-
		414 RENTALS - LAND BLDGS & STRUCTS		11,102,653		1,415,514		9,687,139-
	856001	42C HEAT LIGHT & POWER		4,947,938		5,396,712		448,774
		451 NON OVERNIGHT TRVL EXP-GENERAL		17,000		17,000		
SUBTOTAL FOR OTHR SER&CHR				21,011,989		11,824,389		9,187,600-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
60		CNTRCTL SVCS						
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
		612 OFFICE EQUIPMENT MAINTENANCE	9	900	9	800		100-
		615 PRINTING CONTRACTS	1	1,500	1	1,500		
		633 TRANSPORTATION EXPENDITURES		7,000				7,000-
		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	21,400	15	14,300		7,100-
		SUBTOTAL FOR BUDGET CODE 1220	15	21,063,766	15	11,862,697		9,201,069-
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		4,606		6,500		1,894
		199 DATA PROCESSING SUPPLIES		18,186		6,000		12,186-
		SUBTOTAL FOR SUPPLYS&MATL		22,792		12,500		10,292-
30		PROPTY&EQUIP						
		314 OFFICE FURITURE		450		450		
		315 OFFICE EQUIPMENT		250		4,050		3,800
		337 BOOKS-OTHER		38,364		32,000		6,364-
		SUBTOTAL FOR PROPTY&EQUIP		39,064		36,500		2,564-
40		OTHR SER&CHR						
		403 OFFICE SERVICES		75				75-
		412 RENTALS OF MISC.EQUIP		15,117		21,000		5,883
		451 NON OVERNIGHT TRVL EXP-GENERAL		173				173-
		SUBTOTAL FOR OTHR SER&CHR		15,365		21,000		5,635
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		48				48-
		612 OFFICE EQUIPMENT MAINTENANCE		170				170-
		671 TRAINING PRGM CITY EMPLOYEES		660				660-
		SUBTOTAL FOR CNTRCTL SVCS		878				878-
		SUBTOTAL FOR BUDGET CODE 1290		78,099		70,000		8,099-
BUDGET CODE: 1291 Telecommunications								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		14,000		14,000		
		SUBTOTAL FOR SUPPLYS&MATL		14,000		14,000		
30		PROPTY&EQUIP						
		302 TELECOMMUNICATIONS EQUIPMENT		95,000				95,000-
		SUBTOTAL FOR PROPTY&EQUIP		95,000				95,000-

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		7,739		7,739	
		SUBTOTAL FOR OTHR SER&CHR		7,739		7,739	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,000			5,000-
		SUBTOTAL FOR BUDGET CODE 1291		121,739		21,739	100,000-
		TOTAL FOR ACCOUNTING MANAGEMENT	15	21,263,604	15	11,954,436	9,309,168-
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL							
BUDGET CODE: 1230 PERSONNEL							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		2,000	1,000
		100 SUPPLIES + MATERIALS - GENERAL		31,196		21,902	9,294-
		117 POSTAGE		26			26-
		199 DATA PROCESSING SUPPLIES		2,727		5,300	2,573
		SUBTOTAL FOR SUPPLYS&MATL		34,949		29,202	5,747-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,513		2,407	1,106-
		314 OFFICE FURITURE		445		600	155
		315 OFFICE EQUIPMENT		400		800	400
		332 PURCH DATA PROCESSING EQUIPT				13,800	13,800
		337 BOOKS-OTHER		6,186		1,300	4,886-
		SUBTOTAL FOR PROPTY&EQUIP		10,544		18,907	8,363
40 OTHR SER&CHR		403 OFFICE SERVICES		1,325		300	1,025-
		412 RENTALS OF MISC.EQUIP		51,635		54,000	2,365
		417 ADVERTISING		250			250-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,905		300	4,605-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,582		2,500	918
		454 OVERNIGHT TRVL EXP-SPECIAL		1,400			1,400-
		SUBTOTAL FOR OTHR SER&CHR		61,097		57,100	3,997-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000		20,000	
		602 TELECOMMUNICATIONS MAINT			1	400	1
		608 MAINT & REP GENERAL		310			400
							310-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	15	5,500	15	4,400	1,100-
		615 PRINTING CONTRACTS	1	12,186	1	4,000	8,186-
		671 TRAINING PRGM CITY EMPLOYEES	1	6,069	1	6,000	69-
		SUBTOTAL FOR CNTRCTL SVCS	17	44,065	18	34,800	1 9,265-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		250			250-
		SUBTOTAL FOR FXD MIS CHGS		250			250-
		SUBTOTAL FOR BUDGET CODE 1230	17	150,905	18	140,009	1 10,896-
		TOTAL FOR PERSONNEL + PAYROLL	17	150,905	18	140,009	1 10,896-
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR							
BUDGET CODE: 1240 VEHICLE MAINTENANCE							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		62,200		62,200	
		100 SUPPLIES + MATERIALS - GENERAL		55,558		32,700	22,858-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		72,920		1,522,500	1,449,580
		106 MOTOR VEHICLE FUEL		2,200		2,200	
		109 FUEL OIL		200		200	
		169 MAINTENANCE SUPPLIES		40,023		46,000	5,977
		199 DATA PROCESSING SUPPLIES		14,000		15,000	1,000
		SUBTOTAL FOR SUPPLYS&MATL		247,101		1,680,800	1,433,699
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		22,343		125,000	102,657
		302 TELECOMMUNICATIONS EQUIPMENT		10,000			10,000-
		305 MOTOR VEHICLES		438,160		1,491,400	1,053,240
		315 OFFICE EQUIPMENT		2,182			2,182-
		332 PURCH DATA PROCESSING EQUIPT				5,000	5,000
		337 BOOKS-OTHER		10,775		9,417	1,358-
		SUBTOTAL FOR PROPTY&EQUIP		483,460		1,630,817	1,147,357
40 OTHR SER&CHR		403 OFFICE SERVICES		5,000		2,000	3,000-
		412 RENTALS OF MISC.EQUIP		22,190		30,000	7,810
		451 NON OVERNIGHT TRVL EXP-GENERAL		18,000		15,000	3,000-
		SUBTOTAL FOR OTHR SER&CHR		45,190		47,000	1,810
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	210	1	32,500	32,290

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			602 TELECOMMUNICATIONS MAINT			1	2,500	1	2,500
			607 MAINT & REP MOTOR VEH EQUIP	1	193,501	1	550,000		356,499
			608 MAINT & REP GENERAL			20	50,000	20	50,000
			612 OFFICE EQUIPMENT MAINTENANCE		5,000		2,000		3,000-
			624 CLEANING SERVICES	1	8,500	2	30,000	1	21,500
			686 PROF SERV OTHER		13				13-
			SUBTOTAL FOR CNTRCTL SVCS	3	207,224	25	667,000	22	459,776
70 FXD MIS CHGS			701 TAXES AND LICENSES		5,015		2,000		3,015-
			SUBTOTAL FOR FXD MIS CHGS		5,015		2,000		3,015-
			SUBTOTAL FOR BUDGET CODE 1240	3	987,990	25	4,027,617	22	3,039,627
BUDGET CODE: 1241 VEHICLE MAINTENANCE									
10 SUPPLYS&MATL			105 AUTOMOTIVE SUPPLIES & MATERIAL		841				841-
			SUBTOTAL FOR SUPPLYS&MATL		841				841-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		25,000				25,000-
			SUBTOTAL FOR PROPTY&EQUIP		25,000				25,000-
40 OTHR SER&CHR			451 NON OVERNIGHT TRVL EXP-GENERAL		12,000				12,000-
			SUBTOTAL FOR OTHR SER&CHR		12,000				12,000-
60 CNTRCTL SVCS			607 MAINT & REP MOTOR VEH EQUIP	1	436,000			1-	436,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	436,000			1-	436,000-
			SUBTOTAL FOR BUDGET CODE 1241	1	473,841			1-	473,841-
BUDGET CODE: 1247 RESURFACING VEHICLE M&R									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		33,207				33,207-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,431,140				1,431,140-
			117 POSTAGE		215				215-
			169 MAINTENANCE SUPPLIES		5,977				5,977-
			199 DATA PROCESSING SUPPLIES		30,000				30,000-
			SUBTOTAL FOR SUPPLYS&MATL		1,500,539				1,500,539-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		101,357				101,357-
			302 TELECOMMUNICATIONS EQUIPMENT		10,000				10,000-
			305 MOTOR VEHICLES		1,164,840				1,164,840-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		315 OFFICE EQUIPMENT		5,818			5,818-	
		332 PURCH DATA PROCESSING EQUIPT		5,000			5,000-	
		337 BOOKS-OTHER		4,242			4,242-	
		SUBTOTAL FOR PROPTY&EQUIP		1,291,257			1,291,257-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20			20-	
		403 OFFICE SERVICES		500			500-	
		412 RENTALS OF MISC.EQUIP		7,810			7,810-	
		SUBTOTAL FOR OTHR SER&CHR		8,330			8,330-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		32,290			32,290-	
		602 TELECOMMUNICATIONS MAINT	1	2,500		1-	2,500-	
		607 MAINT & REP MOTOR VEH EQUIP		527,774			527,774-	
		608 MAINT & REP GENERAL	20	53,000		20-	53,000-	
		613 DATA PROCESSING EQUIPMENT		1,300			1,300-	
		624 CLEANING SERVICES	1	21,500		1-	21,500-	
		671 TRAINING PRGM CITY EMPLOYEES		100			100-	
		685 PROF SERV DIRECT EDUC SERV	1	1,300		1-	1,300-	
		686 PROF SERV OTHER		87			87-	
		SUBTOTAL FOR CNTRCTL SVCS	23	639,851		23-	639,851-	
70 FXD MIS CHGS		701 TAXES AND LICENSES		2,100			2,100-	
		794 TRAINING CITY EMPLOYEES		100			100-	
		SUBTOTAL FOR FXD MIS CHGS		2,200			2,200-	
		SUBTOTAL FOR BUDGET CODE 1247	23	3,442,177		23-	3,442,177-	
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	27	4,904,008	25	4,027,617	2-	876,391-
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS								
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,500		2,500		
		106 MOTOR VEHICLE FUEL		100		100		
		117 POSTAGE		100			100-	
		199 DATA PROCESSING SUPPLIES		1,625		1,000	625-	
		SUBTOTAL FOR SUPPLYS&MATL		4,325		3,600	725-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30		PROPTY&EQUIP						
		337 BOOKS-OTHER		1,375		2,000		625
		SUBTOTAL FOR PROPTY&EQUIP		1,375		2,000		625
40		OTHR SER&CHR						
		412 RENTALS OF MISC.EQUIP		6,660		6,660		
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,515		3,315		800
		SUBTOTAL FOR OTHR SER&CHR		9,175		9,975		800
60		CNTRCTL SVCS						
		602 TELECOMMUNICATIONS MAINT	1	300	1	300		
		624 CLEANING SERVICES		700				700-
		671 TRAINING PRGM CITY EMPLOYEES	2	9,000	2	9,000		
		SUBTOTAL FOR CNTRCTL SVCS	3	10,000	3	9,300		700-
		SUBTOTAL FOR BUDGET CODE 1260	3	24,875	3	24,875		
		TOTAL FOR ENGINEERING PRE-AUDITS	3	24,875	3	24,875		

RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC

BUDGET CODE: 1270 FACILITIES MANAGEMENT

10		SUPPLYS&MATL 856001						
		10X SUPPLIES + MATERIALS - GENERAL		101,000		101,000		
		100 SUPPLIES + MATERIALS - GENERAL		77,100		70,530		6,570-
		101 PRINTING SUPPLIES		3,000		1,000		2,000-
		109 FUEL OIL		224,259		189,836		34,423-
		117 POSTAGE		125,000		75,000		50,000-
		169 MAINTENANCE SUPPLIES		64,944		169,000		104,056
		170 CLEANING SUPPLIES		74		212		138
		199 DATA PROCESSING SUPPLIES		5,674		221,000		215,326
		SUBTOTAL FOR SUPPLYS&MATL		601,051		827,578		226,527
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		137,800		30,000		107,800-
		314 OFFICE FURITURE		2,000		2,000		
		319 SECURITY EQUIPMENT		50,000		15,000		35,000-
		332 PURCH DATA PROCESSING EQUIPT		576		5,000		4,424
		337 BOOKS-OTHER		38				38-
		SUBTOTAL FOR PROPTY&EQUIP		190,414		52,000		138,414-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL				101,000		101,000
		403 OFFICE SERVICES		3,730		1,800		1,930-

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				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		412 RENTALS OF MISC.EQUIP		15,000		15,000			
		414 RENTALS - LAND BLDGS & STRUCTS		13,524,543		13,764,428		239,885	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,200		2,000		200-	
		SUBTOTAL FOR OTHR SER&CHR		13,545,473		13,884,228		338,755	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10	56,320	10	127,000		70,680	
		608 MAINT & REP GENERAL	15	175,000	15	175,000			
		612 OFFICE EQUIPMENT MAINTENANCE	2	1,900	2	3,000		1,100	
		615 PRINTING CONTRACTS	1	1,000	1	2,000		1,000	
		619 SECURITY SERVICES	1	17,737	1	515,948		498,211	
		624 CLEANING SERVICES	3	15,000	3	10,000		5,000-	
		633 TRANSPORTATION EXPENDITURES	1	1,314,919	1	5,500		1,309,419-	
		676 MAINT & OPER OF INFRASTRUCTURE			1	100,000	1	100,000	
		686 PROF SERV OTHER	1	3,000	1	5,000		2,000	
		SUBTOTAL FOR CNTRCTL SVCS	34	1,584,876	35	943,448	1	641,428-	
		SUBTOTAL FOR BUDGET CODE 1270	34	15,921,814	35	15,707,254	1	214,560-	
BUDGET CODE: 1271 OPERATION SUPPORT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		24,000				24,000-	
		169 MAINTENANCE SUPPLIES		114,076				114,076-	
		SUBTOTAL FOR SUPPLYS&MATL		138,076				138,076-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		110,000				110,000-	
		SUBTOTAL FOR PROPTY&EQUIP		110,000				110,000-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		43,510				43,510-	
		SUBTOTAL FOR OTHR SER&CHR		43,510				43,510-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		66,190				66,190-	
		608 MAINT & REP GENERAL		65,700				65,700-	
		624 CLEANING SERVICES		9,950				9,950-	
		671 TRAINING PRGM CITY EMPLOYEES		4,750				4,750-	
		676 MAINT & OPER OF INFRASTRUCTURE	1	155,000			1-	155,000-	
		686 PROF SERV OTHER		101,600				101,600-	
		SUBTOTAL FOR CNTRCTL SVCS	1	403,190			1-	403,190-	
		SUBTOTAL FOR BUDGET CODE 1271	1	694,776			1-	694,776-	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1272 RADIO OPERATIONS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500	
		100 SUPPLIES + MATERIALS - GENERAL		15,622		32,442	16,820
		105 AUTOMOTIVE SUPPLIES & MATERIAL		19		1,000	981
		117 POSTAGE		25			25-
		169 MAINTENANCE SUPPLIES		5,927		5,000	927-
		170 CLEANING SUPPLIES		1,267			1,267-
		199 DATA PROCESSING SUPPLIES		9,585		5,000	4,585-
SUBTOTAL FOR SUPPLYS&MATL				33,945		44,942	10,997
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,313		1,500	3,813-
		302 TELECOMMUNICATIONS EQUIPMENT		64,144		32,000	32,144-
		315 OFFICE EQUIPMENT		258		1,500	1,242
		332 PURCH DATA PROCESSING EQUIPT		8,745		15,000	6,255
SUBTOTAL FOR PROPTY&EQUIP				78,460		50,000	28,460-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		201,000		100,000	101,000-
		403 OFFICE SERVICES		26			26-
		412 RENTALS OF MISC.EQUIP		3,750		3,750	
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000		6,000	4,000-
SUBTOTAL FOR OTHR SER&CHR				214,776		109,750	105,026-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,791		2,000	209
		602 TELECOMMUNICATIONS MAINT		2,830		24,300	21,470
		612 OFFICE EQUIPMENT MAINTENANCE		2,398		2,208	190-
SUBTOTAL FOR CNTRCTL SVCS				7,019		28,508	21,489
SUBTOTAL FOR BUDGET CODE 1272				334,200		233,200	101,000-
BUDGET CODE: 1279 Facilities Management IFA							
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		40,960			40,960-
SUBTOTAL FOR PROPTY&EQUIP				40,960			40,960-
SUBTOTAL FOR BUDGET CODE 1279				40,960			40,960-
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC			35	16,991,750	35	15,940,454	1,051,296-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS							
BUDGET CODE: 1300 EEO & LABOR RELATIONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,000		21,985	985
		106 MOTOR VEHICLE FUEL		1,200		1,200	
		199 DATA PROCESSING SUPPLIES		3,285		1,440	1,845-
		SUBTOTAL FOR SUPPLYS&MATL		25,485		24,625	860-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				240,000	240,000
		305 MOTOR VEHICLES		24,000		24,000	
		337 BOOKS-OTHER				430	430
		SUBTOTAL FOR PROPTY&EQUIP		24,000		264,430	240,430
40 OTHR SER&CHR		403 OFFICE SERVICES		230		230	
		412 RENTALS OF MISC.EQUIP		6,165		3,800	2,365-
		417 ADVERTISING		450			450-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		578		300	278-
		454 OVERNIGHT TRVL EXP-SPECIAL		765			765-
		SUBTOTAL FOR OTHR SER&CHR		8,188		4,330	3,858-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	230,773	1	74,600	156,173-
		602 TELECOMMUNICATIONS MAINT			2	800	800
		624 CLEANING SERVICES		15,093			15,093-
		671 TRAINING PRGM CITY EMPLOYEES	1	107,500			107,500-
		686 PROF SERV OTHER		169,907		600,000	430,093
		SUBTOTAL FOR CNTRCTL SVCS	2	523,273	3	675,400	152,127
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,500			1,500-
		SUBTOTAL FOR FXD MIS CHGS		1,500			1,500-
		SUBTOTAL FOR BUDGET CODE 1300	2	582,446	3	968,785	386,339
		TOTAL FOR EEO + LABOR RELATIONS	2	582,446	3	968,785	386,339
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS							
BUDGET CODE: 1400 LEGAL AFFAIRS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		950		950	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			100 SUPPLIES + MATERIALS - GENERAL		5,767		5,104	663-
			117 POSTAGE		116			116-
			199 DATA PROCESSING SUPPLIES		9,405		9,712	307
			SUBTOTAL FOR SUPPLYS&MATL		16,238		15,766	472-
30 PROPTY&EQUIP			315 OFFICE EQUIPMENT		524			524-
			337 BOOKS-OTHER		6,063		6,107	44
			338 LIBRARY BOOKS		10,755		7,000	3,755-
			SUBTOTAL FOR PROPTY&EQUIP		17,342		13,107	4,235-
40 OTHR SER&CHR			403 OFFICE SERVICES		1,200		240	960-
			412 RENTALS OF MISC.EQUIP		12,339		9,671	2,668-
			451 NON OVERNIGHT TRVL EXP-GENERAL		495		300	195-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,078			1,078-
			SUBTOTAL FOR OTHR SER&CHR		15,112		10,211	4,901-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		268,000		250,000	18,000-
			612 OFFICE EQUIPMENT MAINTENANCE	1	205	1	240	35
			671 TRAINING PRGM CITY EMPLOYEES		1,495			1,495-
			SUBTOTAL FOR CNTRCTL SVCS	1	269,700	1	250,240	19,460-
			SUBTOTAL FOR BUDGET CODE 1400	1	318,392	1	289,324	29,068-
BUDGET CODE: 1410 ADVOCATE & INTEGRITY								
10 SUPPLYS&MATL	856001		10X SUPPLIES + MATERIALS - GENERAL		500		500	
			100 SUPPLIES + MATERIALS - GENERAL		5,401		4,545	856-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		400		400	
			170 CLEANING SUPPLIES		300		300	
			199 DATA PROCESSING SUPPLIES		1,834		1,834	
			SUBTOTAL FOR SUPPLYS&MATL		8,435		7,579	856-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		22		500	478
			302 TELECOMMUNICATIONS EQUIPMENT		478			478-
			315 OFFICE EQUIPMENT		300		300	
			319 SECURITY EQUIPMENT		2,305		2,305	
			332 PURCH DATA PROCESSING EQUIPT		3,000		3,000	
			337 BOOKS-OTHER		800		800	
			SUBTOTAL FOR PROPTY&EQUIP		6,905		6,905	
40 OTHR SER&CHR			403 OFFICE SERVICES		600		250	350-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			412 RENTALS OF MISC.EQUIP		4,656		4,656	
			451 NON OVERNIGHT TRVL EXP-GENERAL		100		100	
			465 OBLIGATORY COUNTY EXPENSES		1,000			1,000-
			SUBTOTAL FOR OTHR SER&CHR		6,356		5,006	1,350-
60			CNTRCTL SVCS					
		600	CONTRACTUAL SERVICES GENERAL	1	240	1	200	40-
		602	TELECOMMUNICATIONS MAINT		119			119-
		607	MAINT & REP MOTOR VEH EQUIP		1,148		1,000	148-
		608	MAINT & REP GENERAL	1	52	1	200	148
		612	OFFICE EQUIPMENT MAINTENANCE	2	200	2	200	
		613	DATA PROCESSING EQUIPMENT	1	1,921	1	2,000	79
		615	PRINTING CONTRACTS		429		350	79-
		622	TEMPORARY SERVICES		105		105	
		624	CLEANING SERVICES		2,800		2,800	
		655	MENTAL HYGIENE SERVICES	1	16,000			1- 16,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	1,600	1	1,600	
			SUBTOTAL FOR CNTRCTL SVCS	7	24,614	6	8,455	1- 16,159-
70			FXD MIS CHGS					
		794	TRAINING CITY EMPLOYEES		1,600		1,600	
			SUBTOTAL FOR FXD MIS CHGS		1,600		1,600	
			SUBTOTAL FOR BUDGET CODE 1410	7	47,910	6	29,545	1- 18,365-
			BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT					
10			SUPPLYS&MATL 856001					
		10X	SUPPLIES + MATERIALS - GENERAL		2,341		2,341	
		100	SUPPLIES + MATERIALS - GENERAL		9,556		2,875	6,681-
		101	PRINTING SUPPLIES		900		900	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		300		300	
		117	POSTAGE		500		500	
		169	MAINTENANCE SUPPLIES		200		200	
		170	CLEANING SUPPLIES		100		100	
		199	DATA PROCESSING SUPPLIES		17,200		17,200	
			SUBTOTAL FOR SUPPLYS&MATL		31,097		24,416	6,681-
30			PROPTY&EQUIP					
		300	EQUIPMENT GENERAL		1,000		1,000	
		302	TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
		314	OFFICE FURITURE		5,000		5,000	
		315	OFFICE EQUIPMENT		1,000		1,000	
		332	PURCH DATA PROCESSING EQUIPT		22,700		24,900	2,200
		337	BOOKS-OTHER		14,000		14,000	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				45,700		47,900		2,200
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		700		700		
		403 OFFICE SERVICES		500		500		
		412 RENTALS OF MISC.EQUIP		24,085		16,085		8,000-
		417 ADVERTISING		16,000		16,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		600		600		
		453 OVERNIGHT TRVL EXP-GENERAL		100		100		
SUBTOTAL FOR OTHR SER&CHR				41,985		33,985		8,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	11,000	4	11,000		
		602 TELECOMMUNICATIONS MAINT	1	500	1	500		
		612 OFFICE EQUIPMENT MAINTENANCE		1,000		1,000		
		613 DATA PROCESSING EQUIPMENT	2	1,300	2	1,300		
		615 PRINTING CONTRACTS	1	2,000	1	2,000		
		622 TEMPORARY SERVICES	1	2,000	1	2,000		
		671 TRAINING PRGM CITY EMPLOYEES		700				700-
		684 PROF SERV COMPUTER SERVICES	1	500	1	500		
SUBTOTAL FOR CNTRCTL SVCS			10	19,000	10	18,300		700-
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	140,441	10	127,260		13,181-
TOTAL FOR LEGAL AFFAIRS			18	506,743	17	446,129	1-	60,614-
RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION								
BUDGET CODE: 1550 CONSTRUCTION COORDINATION								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		300		300		
		100 SUPPLIES + MATERIALS - GENERAL		11,000				11,000-
		199 DATA PROCESSING SUPPLIES		15,934				15,934-
SUBTOTAL FOR SUPPLYS&MATL				27,234		300		26,934-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		566				566-
		314 OFFICE FURITURE		1,000				1,000-
		315 OFFICE EQUIPMENT		1,000				1,000-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		338 LIBRARY BOOKS		3,000			3,000-
		SUBTOTAL FOR PROPTY&EQUIP		5,566			5,566-
40 OTHR SER&CHR		403 OFFICE SERVICES		2,000			2,000-
		412 RENTALS OF MISC.EQUIP		2,500			2,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000-
		SUBTOTAL FOR OTHR SER&CHR		7,500			7,500-
		SUBTOTAL FOR BUDGET CODE 1550		40,300		300	40,000-
BUDGET CODE: 1551 Lower Manhattan Borough Commissioner							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,285		41,588	20,303
		199 DATA PROCESSING SUPPLIES		8,000			8,000-
		SUBTOTAL FOR SUPPLYS&MATL		29,285		41,588	12,303
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,500			2,500-
		SUBTOTAL FOR PROPTY&EQUIP		2,500			2,500-
40 OTHR SER&CHR		403 OFFICE SERVICES		600			600-
		412 RENTALS OF MISC.EQUIP		3,000			3,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,200			1,200-
		SUBTOTAL FOR OTHR SER&CHR		4,800			4,800-
		SUBTOTAL FOR BUDGET CODE 1551		36,585		41,588	5,003
		TOTAL FOR CONSTRUCTION COORDINATION		76,885		41,888	34,997-
TOTAL FOR OTPS-EXEC AND ADMINISTRATION			138	48,764,677	132	35,640,638	6- 13,124,039-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OTPS-EXEC AND ADMINISTRATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,024,059	48,764,677	10,553,093	35,640,638	13,124,039-
FINANCIAL PLAN SAVINGS		1,785,811-			1,785,811
APPROPRIATION		46,978,866		35,640,638	11,338,228-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		45,765,055		35,640,638	10,124,417-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		473,841			473,841-
FEDERAL - C.D.					
FEDERAL - OTHER		739,970			739,970-
INTRA-CITY SALES					
TOTAL		46,978,866		35,640,638	11,338,228-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR									
BUDGET CODE: 2700 Fleet Services									
10		SUPPLYS&MATL 105 AUTOMOTIVE SUPPLIES & MATERIAL			950,000				950,000-
		SUBTOTAL FOR SUPPLYS&MATL			950,000				950,000-
		SUBTOTAL FOR BUDGET CODE 2700			950,000				950,000-
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA									
10	856001	10X SUPPLIES + MATERIALS - GENERAL			120,000				120,000
		100 SUPPLIES + MATERIALS - GENERAL			45,000				45,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL			4,739,920				52,479-
		169 MAINTENANCE SUPPLIES			45,000				20,000-
		SUBTOTAL FOR SUPPLYS&MATL			4,949,920				72,479-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			50,000				50,000
		314 OFFICE FURITURE			771				771-
		SUBTOTAL FOR PROPTY&EQUIP			50,771				50,000
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP			8,760				8,760
		499 OTHER EXPENSES - GENERAL			1,200,000				1,200,000
		SUBTOTAL FOR OTHR SER&CHR			8,760				1,208,760
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			131,750				80,000
		607 MAINT & REP MOTOR VEH EQUIP	23		1,547,200	23			742,200
		608 MAINT & REP GENERAL			25,000				5,000
		SUBTOTAL FOR CNTRCTL SVCS	23		1,703,950	23			827,200
		SUBTOTAL FOR BUDGET CODE 2707	23		6,713,401	23			6,963,401
BUDGET CODE: 2708 Fleet Services-Resurfacing IFA									
10		SUPPLYS&MATL 105 AUTOMOTIVE SUPPLIES & MATERIAL			450,000				200,000
		SUBTOTAL FOR SUPPLYS&MATL			450,000				200,000
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL							220,000
		SUBTOTAL FOR OTHR SER&CHR							220,000
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP			1,427,462				896,250
		SUBTOTAL FOR CNTRCTL SVCS			1,427,462				896,250

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2708				1,877,462		1,316,250		561,212-
TOTAL FOR VEHICLE MAINTENANCE + REPAIR			23	9,540,863	23	8,279,651		1,261,212-
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS								
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS								
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	59,668	1	429,180		369,512
		676 MAINT & OPER OF INFRASTRUCTURE	1	26,729	1	26,729		
SUBTOTAL FOR CNTRCTL SVCS			2	86,397	2	455,909		369,512
SUBTOTAL FOR BUDGET CODE 2000			2	86,397	2	455,909		369,512
BUDGET CODE: 2002 VENDOR ASPHALT & OTHER IFA EXP								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		33,155,054		28,205,640		4,949,414-
		170 CLEANING SUPPLIES		30,000				30,000-
SUBTOTAL FOR SUPPLYS&MATL				33,185,054		28,205,640		4,979,414-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				92,000		92,000
		403 OFFICE SERVICES		2,600				2,600-
		412 RENTALS OF MISC.EQUIP		5,438,312		4,347,658		1,090,654-
SUBTOTAL FOR OTHR SER&CHR				5,440,912		4,439,658		1,001,254-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	346,803	1	13,599,006		13,252,203
		608 MAINT & REP GENERAL	6	2,161,401	6	815,581		1,345,820-
		619 SECURITY SERVICES	1	1,346,563	1	1,224,563		122,000-
		683 PROF SERV ENGINEER & ARCHITECT	1	104,000			1-	104,000-
		686 PROF SERV OTHER		25,000				25,000-
SUBTOTAL FOR CNTRCTL SVCS			9	3,983,767	8	15,639,150	1-	11,655,383
SUBTOTAL FOR BUDGET CODE 2002			9	42,609,733	8	48,284,448	1-	5,674,715
BUDGET CODE: 2003 RESURFACING IFA SUPPORT								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		80,000		80,000		
		100 SUPPLIES + MATERIALS - GENERAL		1,757,739		1,432,577		325,162-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			101 PRINTING SUPPLIES		3,000		3,000	
			105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000	
			106 MOTOR VEHICLE FUEL		700,400		700,400	
			110 FOOD & FORAGE SUPPLIES		889			889-
			169 MAINTENANCE SUPPLIES		170,000		65,000	105,000-
			170 CLEANING SUPPLIES		135,100		35,000	100,100-
			199 DATA PROCESSING SUPPLIES		30,000		30,000	
			SUBTOTAL FOR SUPPLYS&MATL		2,882,128		2,350,977	531,151-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		65,000		65,000	
			302 TELECOMMUNICATIONS EQUIPMENT		15,000		15,000	
			305 MOTOR VEHICLES		150,000		150,000	
			314 OFFICE FURITURE		50,000		50,000	
			315 OFFICE EQUIPMENT		30,000		8,000	22,000-
			319 SECURITY EQUIPMENT		70,000		10,000	60,000-
			332 PURCH DATA PROCESSING EQUIPT		50,000		50,000	
			337 BOOKS-OTHER		5,000		5,000	
			SUBTOTAL FOR PROPTY&EQUIP		435,000		353,000	82,000-
40 OTHR SER&CHR			402 TELEPHONE & OTHER COMMUNICATNS		70,000		70,000	
			403 OFFICE SERVICES		1,100		1,100	
			412 RENTALS OF MISC.EQUIP		27,819		1,212,820	1,185,001
			413 RENTAL-DATA PROCESSING EQUIP		1,000			1,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		598,770		612,000	13,230
			SUBTOTAL FOR OTHR SER&CHR		698,689		1,895,920	1,197,231
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	3	304,850	3	435,000	130,150
			602 TELECOMMUNICATIONS MAINT	1	114,500	1	2,500	112,000-
			608 MAINT & REP GENERAL	6	10,000	6	10,000	
			612 OFFICE EQUIPMENT MAINTENANCE	1	5,000	1	5,000	
			615 PRINTING CONTRACTS	4	5,000	4	5,000	
			624 CLEANING SERVICES	5	640,647	5	630,647	10,000-
			671 TRAINING PRGM CITY EMPLOYEES	2	21,730	2	8,500	13,230-
			684 PROF SERV COMPUTER SERVICES	1		1	1,000	1,000
			686 PROF SERV OTHER	1	1,500	1	1,500	
			SUBTOTAL FOR CNTRCTL SVCS	23	1,103,227	24	1,099,147	4,080-
			SUBTOTAL FOR BUDGET CODE 2003	23	5,119,044	24	5,699,044	580,000

BUDGET CODE: 2500 CONSTRUCTION COORDINATION

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		4,000		4,000		
		199	DATA PROCESSING SUPPLIES		2,653		4,000		1,347
			SUBTOTAL FOR SUPPLYS&MATL		6,653		8,000		1,347
30			PROPTY&EQUIP						
		315	OFFICE EQUIPMENT		2,050		2,050		
		332	PURCH DATA PROCESSING EQUIPT		1,050		1,050		
		337	BOOKS-OTHER		70		400		330
			SUBTOTAL FOR PROPTY&EQUIP		3,170		3,500		330
40			OTHR SER&CHR						
		403	OFFICE SERVICES		350		350		
		412	RENTALS OF MISC.EQUIP		14,259		15,350		1,091
		454	OVERNIGHT TRVL EXP-SPECIAL		1,091				1,091-
			SUBTOTAL FOR OTHR SER&CHR		15,700		15,700		
60			CNTRCTL SVCS						
		671	TRAINING PRGM CITY EMPLOYEES		1,677				1,677-
			SUBTOTAL FOR CNTRCTL SVCS		1,677				1,677-
			SUBTOTAL FOR BUDGET CODE 2500		27,200		27,200		
			TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS	34	47,842,374	34	54,466,601		6,624,227
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT									
BUDGET CODE: Z035 PlaNYC Extra 100 Lane Miles IFA									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		14,146,356		6,151,000		7,995,356-
			SUBTOTAL FOR SUPPLYS&MATL		14,146,356		6,151,000		7,995,356-
40			OTHR SER&CHR						
		412	RENTALS OF MISC.EQUIP				2,982,402		2,982,402
			SUBTOTAL FOR OTHR SER&CHR				2,982,402		2,982,402
60			CNTRCTL SVCS						
		607	MAINT & REP MOTOR VEH EQUIP				17,598		17,598
			SUBTOTAL FOR CNTRCTL SVCS				17,598		17,598
			SUBTOTAL FOR BUDGET CODE Z035		14,146,356		9,151,000		4,995,356-
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT									
10			SUPPLYS&MATL 827001 10F MOTOR VEHICLE FUEL		75,000		75,000		

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			100 SUPPLIES + MATERIALS - GENERAL		379,845		377,621		2,224-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000		
			106 MOTOR VEHICLE FUEL		3,514,360		3,212,860		301,500-
			169 MAINTENANCE SUPPLIES		10,000		10,000		
			170 CLEANING SUPPLIES		10,000		10,000		
			199 DATA PROCESSING SUPPLIES		8,500		5,500		3,000-
			SUBTOTAL FOR SUPPLYS&MATL		4,002,705		3,695,981		306,724-
30			305 MOTOR VEHICLES				51,429		51,429
			314 OFFICE FURITURE		1,000		1,000		
			332 PURCH DATA PROCESSING EQUIPT				18,823		18,823
			SUBTOTAL FOR PROPTY&EQUIP		1,000		71,252		70,252
40			40X CONTRACTUAL SERVICES-GENERAL		2,661,100				2,661,100-
			400 CONTRACTUAL SERVICES-GENERAL		14,344				14,344-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000		
			SUBTOTAL FOR OTHR SER&CHR		2,689,444		14,000		2,675,444-
60			600 CONTRACTUAL SERVICES GENERAL	2	26,500	2	1,500		25,000-
			602 TELECOMMUNICATIONS MAINT	2	2,100	2	2,100		
			615 PRINTING CONTRACTS		1,000				1,000-
			624 CLEANING SERVICES	1	227,945	1	154,945		73,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	5,000	1	5,000		
			684 PROF SERV COMPUTER SERVICES	1	1,000			1-	1,000-
			686 PROF SERV OTHER		11,900		1,063,100		1,051,200
			SUBTOTAL FOR CNTRCTL SVCS	7	275,445	6	1,226,645	1-	951,200
			SUBTOTAL FOR BUDGET CODE 2100	7	6,968,594	6	5,007,878	1-	1,960,716-
BUDGET CODE: 2101 ASPHALT PLANT									
10			10X SUPPLIES + MATERIALS - GENERAL		9,000		9,000		
			100 SUPPLIES + MATERIALS - GENERAL		10,055,866		9,299,862		756,004-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		4,000		4,000		
			109 FUEL OIL		5,000		5,000		
			169 MAINTENANCE SUPPLIES		39,780		40,000		220
			SUBTOTAL FOR SUPPLYS&MATL		10,113,646		9,357,862		755,784-
30			300 EQUIPMENT GENERAL		598,854		349,905		248,949-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		319 SECURITY EQUIPMENT		4,200			4,200-
		SUBTOTAL FOR PROPTY&EQUIP		603,054		349,905	253,149-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		590,808			590,808-
		403 OFFICE SERVICES		500		500	
		412 RENTALS OF MISC.EQUIP		1,616,635		196,635	1,420,000-
		SUBTOTAL FOR OTHR SER&CHR		2,207,943		197,135	2,010,808-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6	7,210	6	7,210	
		602 TELECOMMUNICATIONS MAINT		220			220-
		608 MAINT & REP GENERAL	4	524,500	4	174,500	350,000-
		615 PRINTING CONTRACTS	1	2,100	1	2,100	
		SUBTOTAL FOR CNTRCTL SVCS	11	534,030	11	183,810	350,220-
		SUBTOTAL FOR BUDGET CODE 2101	11	13,458,673	11	10,088,712	3,369,961-
BUDGET CODE: 2102 CHIPS CURB RECONSTRUCTION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		90,650			90,650-
		SUBTOTAL FOR SUPPLYS&MATL		90,650			90,650-
		SUBTOTAL FOR BUDGET CODE 2102		90,650			90,650-
		TOTAL FOR MAINT ENGRG + OPERATIONS MGMT	18	34,664,273	17	24,247,590	1- 10,416,683-
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER							
BUDGET CODE: 2112 Bronx Street Maintenance							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,600		9,600	
		100 SUPPLIES + MATERIALS - GENERAL		29,647		50,400	20,753
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000	
		169 MAINTENANCE SUPPLIES		10,400		10,400	
		170 CLEANING SUPPLIES		3,000		3,000	
		199 DATA PROCESSING SUPPLIES		3,000		3,000	
		SUBTOTAL FOR SUPPLYS&MATL		58,647		79,400	20,753
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000		5,000	
		315 OFFICE EQUIPMENT		5,000		5,000	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			319 SECURITY EQUIPMENT		10,723			10,723-
			337 BOOKS-OTHER		300		300	
			SUBTOTAL FOR PROPTY&EQUIP		21,023		10,300	10,723-
40			403 OFFICE SERVICES		3,580			3,580-
			412 RENTALS OF MISC.EQUIP		1,950			1,950-
			451 NON OVERNIGHT TRVL EXP-GENERAL		200		200	
			SUBTOTAL FOR OTHR SER&CHR		5,730		200	5,530-
60			600 CONTRACTUAL SERVICES GENERAL	1	5,000	1	5,000	
			612 OFFICE EQUIPMENT MAINTENANCE		2,000		2,000	
			615 PRINTING CONTRACTS		1,500			1,500-
			671 TRAINING PRGM CITY EMPLOYEES		33,000			33,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	41,500	1	7,000	34,500-
			SUBTOTAL FOR BUDGET CODE 2112	1	126,900	1	96,900	30,000-
BUDGET CODE: 2114 CHIP CURB REPLACEMENT								
10			100 SUPPLIES + MATERIALS - GENERAL		862,000			862,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		65			65-
			110 FOOD & FORAGE SUPPLIES		100			100-
			117 POSTAGE		60			60-
			169 MAINTENANCE SUPPLIES		128,000			128,000-
			199 DATA PROCESSING SUPPLIES		10,000			10,000-
			SUBTOTAL FOR SUPPLYS&MATL		1,000,225			1,000,225-
30			300 EQUIPMENT GENERAL		25,000			25,000-
			302 TELECOMMUNICATIONS EQUIPMENT		5,000			5,000-
			315 OFFICE EQUIPMENT		3,900			3,900-
			319 SECURITY EQUIPMENT		15,000			15,000-
			332 PURCH DATA PROCESSING EQUIPT		16,000			16,000-
			337 BOOKS-OTHER		625			625-
			SUBTOTAL FOR PROPTY&EQUIP		65,525			65,525-
40			412 RENTALS OF MISC.EQUIP		967,000			967,000-
			432 LEASING OF DATA PROC EQUIP		12,000			12,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		20,250			20,250-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000-
			SUBTOTAL FOR OTHR SER&CHR		1,001,250			1,001,250-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,500			4,500-
		613 DATA PROCESSING EQUIPMENT		1,500			1,500-
		624 CLEANING SERVICES		118,500			118,500-
		671 TRAINING PRGM CITY EMPLOYEES		5,000			5,000-
		676 MAINT & OPER OF INFRASTRUCTURE		3,500			3,500-
		SUBTOTAL FOR CNTRCTL SVCS		133,000			133,000-
		SUBTOTAL FOR BUDGET CODE 2114		2,200,000			2,200,000-
		TOTAL FOR BRONX MAINTENANCE ENGINEER	1	2,326,900	1	96,900	2,230,000-
RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER							
BUDGET CODE: 2122 Brooklyn Street Maintenance							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		8,400		8,400	
		100 SUPPLIES + MATERIALS - GENERAL		16,000		14,100	1,900-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		6,000	5,500
		169 MAINTENANCE SUPPLIES		9,100		5,000	4,100-
		170 CLEANING SUPPLIES		5,416		2,076	3,340-
		199 DATA PROCESSING SUPPLIES		860		1,000	140
		SUBTOTAL FOR SUPPLYS&MATL		40,276		36,576	3,700-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		400		7,000	6,600
		302 TELECOMMUNICATIONS EQUIPMENT		100		100	
		319 SECURITY EQUIPMENT		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		1,500		8,100	6,600
40	OTHR SER&CHR	403 OFFICE SERVICES		640			640-
		412 RENTALS OF MISC.EQUIP		1,060			1,060-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		2,700		1,000	1,700-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
		608 MAINT & REP GENERAL		1,200			1,200-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	1,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	3,200	2	2,000	1,200-
		SUBTOTAL FOR BUDGET CODE 2122	2	47,676	2	47,676	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR BROOKLYN MAINTENANCE ENGINEER			2	47,676	2	47,676	
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE							
BUDGET CODE: 2131 BORO OPERATIONS MANHATTAN							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,800		500	1,300-
		100 SUPPLIES + MATERIALS - GENERAL		11,139		12,500	1,361
		199 DATA PROCESSING SUPPLIES		3,064			3,064-
SUBTOTAL FOR SUPPLYS&MATL				16,003		13,000	3,003-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,800			6,800-
		337 BOOKS-OTHER		24			24-
SUBTOTAL FOR PROPTY&EQUIP				6,824			6,824-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		8,173			8,173-
SUBTOTAL FOR OTHR SER&CHR				8,173			8,173-
60 CNTRCTL SVCS		624 CLEANING SERVICES		2,000			2,000-
SUBTOTAL FOR CNTRCTL SVCS				2,000			2,000-
SUBTOTAL FOR BUDGET CODE 2131				33,000		13,000	20,000-
BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,600		7,600	
		100 SUPPLIES + MATERIALS - GENERAL		9,000		9,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
		169 MAINTENANCE SUPPLIES		11,299		11,299	
SUBTOTAL FOR SUPPLYS&MATL				28,899		28,899	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,000		4,000	
		315 OFFICE EQUIPMENT		2,000		2,000	
SUBTOTAL FOR PROPTY&EQUIP				6,000		6,000	
40 OTHR SER&CHR		403 OFFICE SERVICES		100		100	
SUBTOTAL FOR OTHR SER&CHR				100		100	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000	
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
		608 MAINT & REP GENERAL		1,000		1,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	4,000	2	4,000	
		SUBTOTAL FOR BUDGET CODE 2132	2	38,999	2	38,999	
		TOTAL FOR MANHATTAN MAINTENANCE	2	71,999	2	51,999	20,000-
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER							
BUDGET CODE: 2142 Queens Street Maintenance							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		16,105		16,105	
		100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
		117 POSTAGE		3,000		4,000	1,000
		169 MAINTENANCE SUPPLIES		4,898		4,898	
		170 CLEANING SUPPLIES		100		100	
		SUBTOTAL FOR SUPPLYS&MATL		30,103		31,103	1,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		111,808		161,500	49,692
		315 OFFICE EQUIPMENT		600		600	
		SUBTOTAL FOR PROPTY&EQUIP		112,408		162,100	49,692
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		11,000		10,000	1,000-
		SUBTOTAL FOR OTHR SER&CHR		11,000		10,000	1,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000	
		602 TELECOMMUNICATIONS MAINT	2	1,200	2	1,200	
		608 MAINT & REP GENERAL	1	2,000	1	2,000	
		612 OFFICE EQUIPMENT MAINTENANCE	3	5,000	3	5,000	
		SUBTOTAL FOR CNTRCTL SVCS	7	10,200	7	10,200	
		SUBTOTAL FOR BUDGET CODE 2142	7	163,711	7	213,403	49,692
		TOTAL FOR QUEENS MAINTENANCE ENGINEER	7	163,711	7	213,403	49,692

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER								
BUDGET CODE: 2152 Staten Island Street Maintenance								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		4,200		4,200		
		100 SUPPLIES + MATERIALS - GENERAL		7,800		8,000	200	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000		
		117 POSTAGE		102		102		
		169 MAINTENANCE SUPPLIES		4,000		4,000		
		170 CLEANING SUPPLIES		1,000		1,000		
		199 DATA PROCESSING SUPPLIES		2,500		2,500		
SUBTOTAL FOR SUPPLYS&MATL				20,602		20,802	200	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				2,500	2,500	
		315 OFFICE EQUIPMENT		2,400		2,400		
		319 SECURITY EQUIPMENT		800		800		
		332 PURCH DATA PROCESSING EQUIPT		2,000		2,000		
		337 BOOKS-OTHER		500		500		
SUBTOTAL FOR PROPTY&EQUIP				5,700		8,200	2,500	
40 OTHR SER&CHR		403 OFFICE SERVICES		350			350-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
SUBTOTAL FOR OTHR SER&CHR				850		500	350-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	850	1	1,000	150	
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
		613 DATA PROCESSING EQUIPMENT	6	1,000	6	1,000		
		671 TRAINING PRGM CITY EMPLOYEES	1	3,000	1	500	2,500-	
SUBTOTAL FOR CNTRCTL SVCS				9	5,850	9	3,500	2,350-
SUBTOTAL FOR BUDGET CODE 2152				9	33,002	9	33,002	
TOTAL FOR RICHMOND MAINTENANCE ENGINEER				9	33,002	9	33,002	

RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE

BUDGET CODE: 2161 SUPPLEMENTAL ART MAINT PROG

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		20,000		30,000		10,000	
		SUBTOTAL FOR PROPTY&EQUIP		20,000		30,000		10,000	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		8,000		88,000		80,000	
		412 RENTALS OF MISC.EQUIP		20,000				20,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		25,000				25,000-	
		SUBTOTAL FOR OTHR SER&CHR		53,000		88,000		35,000	
60		CNTRCTL SVCS							
		624 CLEANING SERVICES		25,000				25,000-	
		SUBTOTAL FOR CNTRCTL SVCS		25,000				25,000-	
		SUBTOTAL FOR BUDGET CODE 2161		98,000		118,000		20,000	
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		22,327				22,327-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		113,500				113,500-	
		169 MAINTENANCE SUPPLIES		52,500				52,500-	
		SUBTOTAL FOR SUPPLYS&MATL		188,327				188,327-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		71,400				71,400-	
		305 MOTOR VEHICLES		84,567				84,567-	
		319 SECURITY EQUIPMENT		1,700				1,700-	
		SUBTOTAL FOR PROPTY&EQUIP		157,667				157,667-	
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		430,868				430,868-	
		SUBTOTAL FOR OTHR SER&CHR		430,868				430,868-	
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	1	15,000			1-	15,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1	2,705			1-	2,705-	
		SUBTOTAL FOR CNTRCTL SVCS	2	17,705			2-	17,705-	
		SUBTOTAL FOR BUDGET CODE 2162	2	794,567			2-	794,567-	
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH									
30		PROPTY&EQUIP							
		305 MOTOR VEHICLES		51,000		51,000			
		SUBTOTAL FOR PROPTY&EQUIP		51,000		51,000			
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		27,000				27,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		40,000		40,000			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				67,000		40,000	27,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			1	27,000	27,000
SUBTOTAL FOR CNTRCTL SVCS					1	27,000	27,000
SUBTOTAL FOR BUDGET CODE 2165				118,000	1	118,000	
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE							
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		88,856		88,856	
		101 PRINTING SUPPLIES		126		126	
		170 CLEANING SUPPLIES		8,000		8,000	
SUBTOTAL FOR SUPPLYS&MATL				96,982		96,982	
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		4,000		4,000	
		305 MOTOR VEHICLES		61		61	
		314 OFFICE FURITURE		15,000		15,000	
		315 OFFICE EQUIPMENT		2,000		4,000	2,000
		319 SECURITY EQUIPMENT		5,000		4,000	1,000-
		337 BOOKS-OTHER		2,500		2,500	
SUBTOTAL FOR PROPTY&EQUIP				28,561		29,561	1,000
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		20,000		19,912	88-
		417 ADVERTISING		2,000		2,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		500		500	
SUBTOTAL FOR OTHR SER&CHR				22,500		22,412	88-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	2	9,000	2	9,000	
		602 TELECOMMUNICATIONS MAINT	1	3,610	1	3,610	
		608 MAINT & REP GENERAL		25,000		20,000	5,000-
		612 OFFICE EQUIPMENT MAINTENANCE	4	5,000	4	5,000	
		671 TRAINING PRGM CITY EMPLOYEES		1,000			1,000-
		676 MAINT & OPER OF INFRASTRUCTURE	1	2,400	1	2,400	
SUBTOTAL FOR CNTRCTL SVCS			8	46,010	8	40,010	6,000-
70		FXD MIS CHGS 701 TAXES AND LICENSES		5,000		5,000	
SUBTOTAL FOR FXD MIS CHGS				5,000		5,000	
SUBTOTAL FOR BUDGET CODE 2166			8	199,053	8	193,965	5,088-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000		
			100 SUPPLIES + MATERIALS - GENERAL		328,703		368,828		40,125
			101 PRINTING SUPPLIES		374		374		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		50,000		10,000		40,000-
			169 MAINTENANCE SUPPLIES		60,000		100,000		40,000
			199 DATA PROCESSING SUPPLIES		1,000		1,000		
			SUBTOTAL FOR SUPPLYS&MATL		450,077		490,202		40,125
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		39,618		64,618		25,000
			SUBTOTAL FOR PROPTY&EQUIP		39,618		64,618		25,000
40	OTHR SER&CHR		403 OFFICE SERVICES		125				125-
			412 RENTALS OF MISC.EQUIP		312,453		306,453		6,000-
			SUBTOTAL FOR OTHR SER&CHR		312,578		306,453		6,125-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		69,000				69,000-
			SUBTOTAL FOR CNTRCTL SVCS		69,000				69,000-
			SUBTOTAL FOR BUDGET CODE 2169		871,273		861,273		10,000-
			TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE	10	2,080,893	9	1,291,238	1-	789,655-
RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN									
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
			SUBTOTAL FOR SUPPLYS&MATL		1,000		1,000		
			SUBTOTAL FOR BUDGET CODE 2200		1,000		1,000		
BUDGET CODE: 2207 CAPITAL PLANNING IFA BURDEN									
70	FXD MIS CHGS		701 TAXES AND LICENSES		3,000				3,000-
			SUBTOTAL FOR FXD MIS CHGS		3,000				3,000-
			SUBTOTAL FOR BUDGET CODE 2207		3,000				3,000-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR ROADWAY DESIGN				4,000		1,000		3,000-
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR								
BUDGET CODE: 2300 PERMIT MANAGEMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,068		4,985		2,083-
		101 PRINTING SUPPLIES		30,117		27,400		2,717-
		169 MAINTENANCE SUPPLIES		25				25-
		170 CLEANING SUPPLIES		25				25-
		199 DATA PROCESSING SUPPLIES		2,256		2,500		244
SUBTOTAL FOR SUPPLYS&MATL				39,491		34,885		4,606-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		142		489		347
		332 PURCH DATA PROCESSING EQUIPT		1,699		2,100		401
SUBTOTAL FOR PROPTY&EQUIP				1,841		2,589		748
40 OTHR SER&CHR		403 OFFICE SERVICES		143		181		38
		412 RENTALS OF MISC.EQUIP		4,115		8,215		4,100
		451 NON OVERNIGHT TRVL EXP-GENERAL		679		800		121
SUBTOTAL FOR OTHR SER&CHR				4,937		9,196		4,259
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		735				735-
		618 COSTS ASSOC WITH FINANCING	1	110,217			1-	110,217-
		684 PROF SERV COMPUTER SERVICES		2,901				2,901-
SUBTOTAL FOR CNTRCTL SVCS			1	113,853			1-	113,853-
SUBTOTAL FOR BUDGET CODE 2300			1	160,122		46,670	1-	113,452-
TOTAL FOR ROADWAY ENGINEERING CONSTR			1	160,122		46,670	1-	113,452-
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING								
BUDGET CODE: 2400 Sidewalk Management								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		16,400		16,400		
		100 SUPPLIES + MATERIALS - GENERAL		21,926		50,392		28,466

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		199 DATA PROCESSING SUPPLIES				10,000	10,000
		SUBTOTAL FOR SUPPLYS&MATL		38,326		76,792	38,466
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		28,937		18,219	10,718-
		315 OFFICE EQUIPMENT		1,000		1,000	
		337 BOOKS-OTHER		13,985		1,500	12,485-
		SUBTOTAL FOR PROPTY&EQUIP		43,922		20,719	23,203-
40		OTHR SER&CHR					
		403 OFFICE SERVICES		350			350-
		412 RENTALS OF MISC.EQUIP		2,833		5,000	2,167
		451 NON OVERNIGHT TRVL EXP-GENERAL		500			500-
		SUBTOTAL FOR OTHR SER&CHR		3,683		5,000	1,317
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		900			900-
		608 MAINT & REP GENERAL		30,000		5,000	25,000-
		612 OFFICE EQUIPMENT MAINTENANCE		10,300			10,300-
		615 PRINTING CONTRACTS		2,500			2,500-
		624 CLEANING SERVICES		2,000			2,000-
		671 TRAINING PRGM CITY EMPLOYEES		2,300		15,000	12,700
		676 MAINT & OPER OF INFRASTRUCTURE		2,600			2,600-
		SUBTOTAL FOR CNTRCTL SVCS		50,600		20,000	30,600-
		SUBTOTAL FOR BUDGET CODE 2400		136,531		122,511	14,020-
		TOTAL FOR CAPITAL PLANNING		136,531		122,511	14,020-
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE							
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE							
10		SUPPLYS&MATL 856001					
		10X SUPPLIES + MATERIALS - GENERAL		42,400		42,400	
		100 SUPPLIES + MATERIALS - GENERAL		103,146		172,208	69,062
		105 AUTOMOTIVE SUPPLIES & MATERIAL		9,000		9,000	
		106 MOTOR VEHICLE FUEL		25,500		25,500	
		169 MAINTENANCE SUPPLIES		8,400		4,400	4,000-
		170 CLEANING SUPPLIES		6,500		1,500	5,000-
		199 DATA PROCESSING SUPPLIES		43,000		8,000	35,000-
		SUBTOTAL FOR SUPPLYS&MATL		237,946		263,008	25,062

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		25,200		25,200	
			302	TELECOMMUNICATIONS EQUIPMENT		1,500		1,500	
			314	OFFICE FURITURE		7,200		7,200	
			315	OFFICE EQUIPMENT		3,000		3,000	
			332	PURCH DATA PROCESSING EQUIPT		17,000		27,000	10,000
			337	BOOKS-OTHER		7,500		7,500	
		SUBTOTAL FOR PROPTY&EQUIP				61,400		71,400	10,000
40		OTHR SER&CHR	403	OFFICE SERVICES		1,000		1,000	
			412	RENTALS OF MISC.EQUIP		55,750		34,750	21,000-
			451	NON OVERNIGHT TRVL EXP-GENERAL		16,000		1,000	15,000-
			452	NON OVERNIGHT TRVL EXP-SPECIAL		9,000		9,000	
			453	OVERNIGHT TRVL EXP-GENERAL		14,622		40,622	26,000
			454	OVERNIGHT TRVL EXP-SPECIAL		17,000		5,000	12,000-
		SUBTOTAL FOR OTHR SER&CHR				113,372		91,372	22,000-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	53,200	2	96,000	42,800
			602	TELECOMMUNICATIONS MAINT		2,000		2,000	
			608	MAINT & REP GENERAL		2,000		2,000	
			612	OFFICE EQUIPMENT MAINTENANCE		2,000		2,000	
			615	PRINTING CONTRACTS	1	5,000	1	5,000	
			624	CLEANING SERVICES		8,000		8,000	
			633	TRANSPORTATION EXPENDITURES	1	900			1- 900-
			671	TRAINING PRGM CITY EMPLOYEES		5,380		5,380	
		SUBTOTAL FOR CNTRCTL SVCS			4	78,480	3	120,380	1- 41,900
70		FXD MIS CHGS	794	TRAINING CITY EMPLOYEES		5,000		15,000	10,000
		SUBTOTAL FOR FXD MIS CHGS				5,000		15,000	10,000
		SUBTOTAL FOR BUDGET CODE 2600			4	496,198	3	561,160	1- 64,962
BUDGET CODE: 2601 Inspections Bronx									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		10,000			10,000-
		SUBTOTAL FOR CNTRCTL SVCS				10,000			10,000-
		SUBTOTAL FOR BUDGET CODE 2601				10,000			10,000-
		TOTAL FOR HWY INSP + QUALITY ASSURANCE			4	506,198	3	561,160	1- 54,962

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC							
BUDGET CODE: Z031 PlaNYC Town Squares							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		44,000		88,000	44,000
		SUBTOTAL FOR SUPPLYS&MATL		44,000		88,000	44,000
		SUBTOTAL FOR BUDGET CODE Z031		44,000		88,000	44,000
		TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC		44,000		88,000	44,000
TOTAL FOR OTPS-HIGHWAY OPERATIONS			111	97,622,542	107	89,547,401	4- 8,075,141-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OTPS-HIGHWAY OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,151,461	97,622,542	489,061	89,547,401	8,075,141-
FINANCIAL PLAN SAVINGS		6,660,150-			6,660,150
APPROPRIATION		90,962,392		89,547,401	1,414,991-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		8,900,533		7,183,273	1,717,260-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		79,075,792		82,364,128	3,288,336
STATE		2,984,567			2,984,567-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,500			1,500-
 TOTAL		 90,962,392		 89,547,401	 1,414,991-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT											
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			1,300			1,300		
			100 SUPPLIES + MATERIALS - GENERAL			74,945			5,965		68,980-
			101 PRINTING SUPPLIES						200		200
			105 AUTOMOTIVE SUPPLIES & MATERIAL			6,196					6,196-
			117 POSTAGE			500			500		
			169 MAINTENANCE SUPPLIES			657,648					657,648-
			199 DATA PROCESSING SUPPLIES			2,400			2,400		
			SUBTOTAL FOR SUPPLYS&MATL			742,989			10,365		732,624-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			30,000					30,000-
			302 TELECOMMUNICATIONS EQUIPMENT						1,160		1,160
			332 PURCH DATA PROCESSING EQUIPT			4,999			3,500		1,499-
			337 BOOKS-OTHER			18			500		482
			SUBTOTAL FOR PROPTY&EQUIP			35,017			5,160		29,857-
40	OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL			975,000					975,000-
		856001	40X CONTRACTUAL SERVICES-GENERAL								
			412 RENTALS OF MISC.EQUIP			14,205			19,705		5,500
			451 NON OVERNIGHT TRVL EXP-GENERAL						630		630
			454 OVERNIGHT TRVL EXP-SPECIAL			1,989			800		1,189-
			SUBTOTAL FOR OTHR SER&CHR			991,194			21,135		970,059-
60	CNRCTL SVCS		602 TELECOMMUNICATIONS MAINT						2,600		2,600
			607 MAINT & REP MOTOR VEH EQUIP	1		182,689				1-	182,689-
			608 MAINT & REP GENERAL	1		4,000	1		4,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1		2,595	1		500		2,095-
			615 PRINTING CONTRACTS	1		9,904	1		1,500		8,404-
			671 TRAINING PRGM CITY EMPLOYEES	1		22,905	1		1,200		21,705-
			684 PROF SERV COMPUTER SERVICES	1		44,338				1-	44,338-
			686 PROF SERV OTHER			6,825					6,825-
			SUBTOTAL FOR CNRCTL SVCS	6		273,256	4		9,800	2-	263,456-
			SUBTOTAL FOR BUDGET CODE 3000	6		2,042,456	4		46,460	2-	1,995,996-
BUDGET CODE: 3019 SUBREGIONAL TRANSP FERRY OPER											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			4,400					4,400-
			199 DATA PROCESSING SUPPLIES			2,000					2,000-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				6,400			6,400-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		8,000			8,000-
SUBTOTAL FOR PROPTY&EQUIP				8,000			8,000-
SUBTOTAL FOR BUDGET CODE 3019				14,400			14,400-
TOTAL FOR TRANSIT OPERATIONS EXEC MGMT			6	2,056,856	4	46,460	2- 2,010,396-
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE							
BUDGET CODE: 3101 FERRY OPS - City							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		121,600		121,600	
		100 SUPPLIES + MATERIALS - GENERAL		460,852		316,000	144,852-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
		106 MOTOR VEHICLE FUEL		7,886,751		5,299,900	2,586,851-
		117 POSTAGE		6,428			6,428-
		169 MAINTENANCE SUPPLIES		192,500		92,500	100,000-
		170 CLEANING SUPPLIES		15,663		14,000	1,663-
		199 DATA PROCESSING SUPPLIES		299			299-
SUBTOTAL FOR SUPPLYS&MATL				8,685,093		5,845,000	2,840,093-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		90,000		90,000	
		302 TELECOMMUNICATIONS EQUIPMENT		32,320		17,650	14,670-
		305 MOTOR VEHICLES				20,000	20,000
		314 OFFICE FURITURE		3,820			3,820-
		315 OFFICE EQUIPMENT		1,025		36,145	35,120
		319 SECURITY EQUIPMENT		4,208		5,200	992
		332 PURCH DATA PROCESSING EQUIPT		10,500		3,500	7,000-
		337 BOOKS-OTHER		9,603		3,200	6,403-
SUBTOTAL FOR PROPTY&EQUIP				151,476		175,695	24,219
40	OTHR SER&CHR	403 OFFICE SERVICES		7,531		2,000	5,531-
		412 RENTALS OF MISC.EQUIP		25,290		27,910	2,620
		499 OTHER EXPENSES - GENERAL		5,660,370		5,882,000	221,630
SUBTOTAL FOR OTHR SER&CHR				5,693,191		5,911,910	218,719
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	109,150	5	1,571,562	4 1,462,412

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
		608 MAINT & REP GENERAL	4	773,652		379,000	4- 394,652-
		619 SECURITY SERVICES	2	5,111,491	2	10,210,063	5,098,572
		624 CLEANING SERVICES	3	118,426	3	100,000	18,426-
		671 TRAINING PRGM CITY EMPLOYEES	1	3,000	1	3,000	
		676 MAINT & OPER OF INFRASTRUCTURE		463,303		748,990	285,687
		683 PROF SERV ENGINEER & ARCHITECT		142,167			142,167-
		686 PROF SERV OTHER	2	359,645	2	355,000	4,645-
		SUBTOTAL FOR CNTRCTL SVCS	14	7,081,834	14	13,368,615	6,286,781
70 FXD MIS CHGS		701 TAXES AND LICENSES		18,419		18,000	419-
		SUBTOTAL FOR FXD MIS CHGS		18,419		18,000	419-
		SUBTOTAL FOR BUDGET CODE 3101	14	21,630,013	14	25,319,220	3,689,207
BUDGET CODE: 3102 HART ISLAND FERRY							
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		149,066			149,066-
		SUBTOTAL FOR SUPPLYS&MATL		149,066			149,066-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		15,000			15,000-
		499 OTHER EXPENSES - GENERAL		126,000			126,000-
		SUBTOTAL FOR OTHR SER&CHR		141,000			141,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		151,849		346,000	194,151
		608 MAINT & REP GENERAL		11,887		54,000	42,113
		SUBTOTAL FOR CNTRCTL SVCS		163,736		400,000	236,264
		SUBTOTAL FOR BUDGET CODE 3102		453,802		400,000	53,802-
		TOTAL FOR MUNICIPAL FERRY SERVICE	14	22,083,815	14	25,719,220	3,635,405
RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR							
BUDGET CODE: S003 SI FERRY MAINTENANCE - FED STIMULUS							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE			2	8,600,000	2 8,600,000
		SUBTOTAL FOR CNTRCTL SVCS			2	8,600,000	2 8,600,000

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE S003					2	8,600,000	2	8,600,000
BUDGET CODE: 3110 FERRY MAINTENANCE &								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		161,700		161,700		
		100 SUPPLIES + MATERIALS - GENERAL		558,890		320,000		238,890-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		6,000		6,000		
		109 FUEL OIL		11,364		11,364		
		169 MAINTENANCE SUPPLIES		254,000		254,000		
		170 CLEANING SUPPLIES		3,499		2,000		1,499-
		199 DATA PROCESSING SUPPLIES		14,099		1,500		12,599-
		SUBTOTAL FOR SUPPLYS&MATL		1,009,552		756,564		252,988-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		90,612		70,000		20,612-
		332 PURCH DATA PROCESSING EQUIPT				1,000		1,000
		SUBTOTAL FOR PROPTY&EQUIP		90,612		71,000		19,612-
40	OTHR SER&CHR	403 OFFICE SERVICES		5,550		1,000		4,550-
		412 RENTALS OF MISC.EQUIP		17,415		5,900		11,515-
		417 ADVERTISING		6,043				6,043-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,951		17,490		12,539
		SUBTOTAL FOR OTHR SER&CHR		33,959		24,390		9,569-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		366,937		218,500		148,437-
		608 MAINT & REP GENERAL	1	378,885	1	369,100		9,785-
		619 SECURITY SERVICES		1,503,572				1,503,572-
		624 CLEANING SERVICES	1	1,332,074	1	1,330,874		1,200-
		671 TRAINING PRGM CITY EMPLOYEES		28,000				28,000-
		676 MAINT & OPER OF INFRASTRUCTURE	3	859,876	3	1,169,001		309,125
		686 PROF SERV OTHER	1	25,350	1	25,350		
		SUBTOTAL FOR CNTRCTL SVCS	6	4,494,694	6	3,112,825		1,381,869-
		SUBTOTAL FOR BUDGET CODE 3110	6	5,628,817	6	3,964,779		1,664,038-
BUDGET CODE: 3115 Ferry Maintenance - Federal								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		175,000				175,000-
		619 SECURITY SERVICES	1	2,000,000			1-	2,000,000-
		676 MAINT & OPER OF INFRASTRUCTURE	4	8,656,798			4-	8,656,798-
		SUBTOTAL FOR CNTRCTL SVCS	5	10,831,798			5-	10,831,798-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3115		5	10,831,798			5- 10,831,798-
BUDGET CODE: 3116 Ferry Maintenance - Federal						
10 SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		192,522		290,000	97,478
	170 CLEANING SUPPLIES		9,840			9,840-
	199 DATA PROCESSING SUPPLIES		1,942			1,942-
SUBTOTAL FOR SUPPLYS&MATL			204,304		290,000	85,696
30 PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		50,000			50,000-
	307 MEDICAL,SURGICAL & LAB EQUIP		1,750			1,750-
	319 SECURITY EQUIPMENT		60,180			60,180-
	337 BOOKS-OTHER		1,924			1,924-
SUBTOTAL FOR PROPTY&EQUIP			113,854			113,854-
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		40,000			40,000-
SUBTOTAL FOR OTHR SER&CHR			40,000			40,000-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	245,526			2- 245,526-
	602 TELECOMMUNICATIONS MAINT		664			664-
	676 MAINT & OPER OF INFRASTRUCTURE		398,950	2	800,000	2 401,050
	686 PROF SERV OTHER		246,000		146,000	100,000-
SUBTOTAL FOR CNTRCTL SVCS		2	891,140	2	946,000	54,860
SUBTOTAL FOR BUDGET CODE 3116		2	1,249,298	2	1,236,000	13,298-
BUDGET CODE: 3132 Whitehall 3rd Floor Security Upgrade						
60 CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		322,245			322,245-
SUBTOTAL FOR CNTRCTL SVCS			322,245			322,245-
SUBTOTAL FOR BUDGET CODE 3132			322,245			322,245-
TOTAL FOR FERRY MAINTENANCE + REPAIR		13	18,032,158	10	13,800,779	3- 4,231,379-

RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS

BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,400		1,400		
			100 SUPPLIES + MATERIALS - GENERAL		1,806		2,235		429
			101 PRINTING SUPPLIES		500				500-
			106 MOTOR VEHICLE FUEL		3,500		3,500		
			199 DATA PROCESSING SUPPLIES		1,500		1,500		
			SUBTOTAL FOR SUPPLYS&MATL		8,706		8,635		71-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		500		500		
			315 OFFICE EQUIPMENT		500		500		
			337 BOOKS-OTHER		200				200-
			SUBTOTAL FOR PROPTY&EQUIP		1,200		1,000		200-
40	OTHR SER&CHR		403 OFFICE SERVICES		1,600		1,600		
			412 RENTALS OF MISC.EQUIP		500		2,000		1,500
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,400		1,400		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		300		300		
			454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			SUBTOTAL FOR OTHR SER&CHR		4,800		6,300		1,500
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	500	1	500		
			612 OFFICE EQUIPMENT MAINTENANCE		1,500				1,500-
			613 DATA PROCESSING EQUIPMENT	1	400	1	400		
			622 TEMPORARY SERVICES	1	120,000			1-	120,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	1,100	1	1,100		
			SUBTOTAL FOR CNTRCTL SVCS	4	123,500	3	2,000	1-	121,500-
			SUBTOTAL FOR BUDGET CODE 3300	4	138,206	3	17,935	1-	120,271-
BUDGET CODE: 3313 PRIVATE BUS PURCHASE									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,200				1,200-
			199 DATA PROCESSING SUPPLIES		800				800-
			SUBTOTAL FOR SUPPLYS&MATL		2,000				2,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		800				800-
			332 PURCH DATA PROCESSING EQUIPT		2,000				2,000-
			SUBTOTAL FOR PROPTY&EQUIP		2,800				2,800-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,000				2,000-
			403 OFFICE SERVICES		4,000				4,000-
			417 ADVERTISING		55,000				55,000-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,200				1,200-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,800				1,800-	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,200				1,200-	
		SUBTOTAL FOR OTHR SER&CHR		65,200				65,200-	
		SUBTOTAL FOR BUDGET CODE 3313		70,000				70,000-	
BUDGET CODE: 3375 NYC ALTERNATIVE FUELS (CMAQ)									
60		CNTRCTL SVCS 686 PROF SERV OTHER	1	50,000			1-	50,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	50,000			1-	50,000-	
		SUBTOTAL FOR BUDGET CODE 3375	1	50,000			1-	50,000-	
BUDGET CODE: 3379 ELECTRIC VEHICLES MUNICIPAL DEMO (CMAQ)									
60		CNTRCTL SVCS 686 PROF SERV OTHER	1	25,000			1-	25,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	25,000			1-	25,000-	
		SUBTOTAL FOR BUDGET CODE 3379	1	25,000			1-	25,000-	
BUDGET CODE: 3382 NYC EQUIPMENT LEASE PROGRAM (CMAQ)									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-	
		SUBTOTAL FOR SUPPLYS&MATL		1,000				1,000-	
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		500				500-	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,500				1,500-	
		SUBTOTAL FOR OTHR SER&CHR		2,000				2,000-	
60		CNTRCTL SVCS 686 PROF SERV OTHER	1	2,000			1-	2,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	2,000			1-	2,000-	
		SUBTOTAL FOR BUDGET CODE 3382	1	5,000			1-	5,000-	
BUDGET CODE: 3385 Fleet wide Emmission Reductions - OTPS									
60		CNTRCTL SVCS 686 PROF SERV OTHER	1	50,000			1-	50,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	50,000			1-	50,000-	
		SUBTOTAL FOR BUDGET CODE 3385	1	50,000			1-	50,000-	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3389 NYC Alternative Fuels Program Phase II						
60 CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT	1	50,000			1- 50,000-
	SUBTOTAL FOR CNTRCTL SVCS	1	50,000			1- 50,000-
	SUBTOTAL FOR BUDGET CODE 3389	1	50,000			1- 50,000-
BUDGET CODE: 3392 Fleetwide Emissions Reduction - Phase II						
40 OTHR SER&CHR	417 ADVERTISING		4,511			4,511-
	SUBTOTAL FOR OTHR SER&CHR		4,511			4,511-
	SUBTOTAL FOR BUDGET CODE 3392		4,511			4,511-
BUDGET CODE: 3393 Fleetwide Emissions Reduction - Phase II						
10 SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL		330,000			330,000-
	130 INSTRUCTIONL SUPPLIES-BOE ONLY		5,000			5,000-
	SUBTOTAL FOR SUPPLYS&MATL		335,000			335,000-
30 PROPTY&EQUIP	337 BOOKS-OTHER		2,000			2,000-
	SUBTOTAL FOR PROPTY&EQUIP		2,000			2,000-
40 OTHR SER&CHR	403 OFFICE SERVICES		8,000			8,000-
	417 ADVERTISING		70,000			70,000-
	453 OVERNIGHT TRVL EXP-GENERAL		5,000			5,000-
	454 OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000-
	SUBTOTAL FOR OTHR SER&CHR		93,000			93,000-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	70,000			1- 70,000-
	SUBTOTAL FOR CNTRCTL SVCS	1	70,000			1- 70,000-
	SUBTOTAL FOR BUDGET CODE 3393	1	500,000			1- 500,000-
	TOTAL FOR SURFACE TRANSIT OPERATIONS	10	892,717	3	17,935	7- 874,782-
	TOTAL FOR OTPS-TRANSIT OPERATIONS	43	43,065,546	31	39,584,394	12- 3,481,152-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OTPS-TRANSIT OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,261,000	43,065,546	286,000	39,584,394	3,481,152-
FINANCIAL PLAN SAVINGS		2,425,000-			2,425,000
APPROPRIATION		40,640,546		39,584,394	1,056,152-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		27,586,103		29,848,394	2,262,291
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		12,654,443		9,336,000	3,318,443-
INTRA-CITY SALES		400,000		400,000	
TOTAL		40,640,546		39,584,394	1,056,152-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		3,500		3,500	
		100 SUPPLIES + MATERIALS - GENERAL		88,191		440,691	352,500
		101 PRINTING SUPPLIES		2,107		2,107	
		117 POSTAGE		5,000		5,000	
		199 DATA PROCESSING SUPPLIES		640,000		725,000	85,000
		SUBTOTAL FOR SUPPLYS&MATL		738,798		1,176,298	437,500
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,500			1,500-
		302 TELECOMMUNICATIONS EQUIPMENT		8,300		1,100	7,200-
		314 OFFICE FURITURE		6,413		575	5,838-
		315 OFFICE EQUIPMENT		4,578		1,578	3,000-
		337 BOOKS-OTHER		1,800		800	1,000-
		SUBTOTAL FOR PROPTY&EQUIP		22,591		4,053	18,538-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		5,712		5,712	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,500	
		453 OVERNIGHT TRVL EXP-GENERAL		1,200		1,200	
		SUBTOTAL FOR OTHR SER&CHR		8,412		8,412	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		200		200	
		602 TELECOMMUNICATIONS MAINT		200,000			200,000-
		608 MAINT & REP GENERAL		1,380		1,380	
		612 OFFICE EQUIPMENT MAINTENANCE		6,000		6,000	
		613 DATA PROCESSING EQUIPMENT		2,000		2,000	
		615 PRINTING CONTRACTS	2	245,000	2	110,000	135,000-
		671 TRAINING PRGM CITY EMPLOYEES		5,000		5,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	459,580	2	124,580	335,000-
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		8,500			8,500-
		SUBTOTAL FOR FXD MIS CHGS		8,500			8,500-
		SUBTOTAL FOR BUDGET CODE 4495	2	1,237,881	2	1,313,343	75,462
		TOTAL FOR OFFICE OF THE COMMISSIONER	2	1,237,881	2	1,313,343	75,462

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC										
BUDGET CODE: Z030 PlaNYC Congestion Mitigation										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,018			21,043,000		21,033,982
		169	MAINTENANCE SUPPLIES		16,639					16,639-
		199	DATA PROCESSING SUPPLIES		17,000					17,000-
	SUBTOTAL FOR SUPPLYS&MATL				42,657			21,043,000		21,000,343
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		34,200					34,200-
	SUBTOTAL FOR PROPTY&EQUIP				34,200					34,200-
40	OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		195,347					195,347-
		801001	40X CONTRACTUAL SERVICES-GENERAL							
		816001	40X CONTRACTUAL SERVICES-GENERAL							
		858001	40X CONTRACTUAL SERVICES-GENERAL		30,000					30,000-
		400	CONTRACTUAL SERVICES-GENERAL		7,000					7,000-
		417	ADVERTISING		335,000					335,000-
	SUBTOTAL FOR OTHR SER&CHR				567,347					567,347-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		5,265,890			900,000		4,365,890-
		602	TELECOMMUNICATIONS MAINT	1	85,000				1-	85,000-
		608	MAINT & REP GENERAL		400,000					400,000-
		615	PRINTING CONTRACTS	1	193,350				1-	193,350-
		676	MAINT & OPER OF INFRASTRUCTURE	1	2,594,029				1-	2,594,029-
		683	PROF SERV ENGINEER & ARCHITECT	1	2,708,364				1-	2,708,364-
		686	PROF SERV OTHER	2	3,767,719				2-	3,767,719-
	SUBTOTAL FOR CNTRCTL SVCS				15,014,352			900,000	6-	14,114,352-
	SUBTOTAL FOR BUDGET CODE Z030				6	15,658,556		21,943,000	6-	6,284,444
BUDGET CODE: Z032 PlaNYC Congestion Mitigation IFA										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		334,250			1,460,000		1,125,750
	SUBTOTAL FOR SUPPLYS&MATL				334,250			1,460,000		1,125,750
	SUBTOTAL FOR BUDGET CODE Z032				334,250			1,460,000		1,125,750
BUDGET CODE: Z034 PlaNYC SMART Fund(ed) Projects										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		429,000			32,750		396,250-
	SUBTOTAL FOR SUPPLYS&MATL				429,000			32,750		396,250-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE Z034				429,000		32,750		396,250-
BUDGET CODE: 4000 DEP COMM TRAFFIC								
30	PROPTY&EQUIP	314 OFFICE FURITURE		205,000		205,000		
SUBTOTAL FOR PROPTY&EQUIP				205,000		205,000		
40	OTHR SER&CHR	040001 41D RENTALS - LAND BLDGS & STRUCTS		541,787		541,787		
SUBTOTAL FOR OTHR SER&CHR				541,787		541,787		
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	71,787			1-	71,787-
SUBTOTAL FOR CNTRCTL SVCS			1	71,787			1-	71,787-
SUBTOTAL FOR BUDGET CODE 4000			1	818,574		746,787	1-	71,787-
BUDGET CODE: 4020 Strategic Planning								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,350				10,350-
		101 PRINTING SUPPLIES		1,300				1,300-
		110 FOOD & FORAGE SUPPLIES		252				252-
		117 POSTAGE		172				172-
		199 DATA PROCESSING SUPPLIES		14,296				14,296-
SUBTOTAL FOR SUPPLYS&MATL				26,370				26,370-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,308				2,308-
		332 PURCH DATA PROCESSING EQUIPT		3,500				3,500-
		337 BOOKS-OTHER		1,193				1,193-
SUBTOTAL FOR PROPTY&EQUIP				7,001				7,001-
40	OTHR SER&CHR	403 OFFICE SERVICES		1,250				1,250-
		412 RENTALS OF MISC.EQUIP		4,965				4,965-
		417 ADVERTISING		20,318				20,318-
		451 NON OVERNIGHT TRVL EXP-GENERAL		814				814-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		750				750-
		453 OVERNIGHT TRVL EXP-GENERAL		1,200				1,200-
		454 OVERNIGHT TRVL EXP-SPECIAL		10,416				10,416-
SUBTOTAL FOR OTHR SER&CHR				39,713				39,713-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	81,934			3-	81,934-
		615 PRINTING CONTRACTS		4,750				4,750-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		671 TRAINING PRGM CITY EMPLOYEES		1,000				1,000-	
		683 PROF SERV ENGINEER & ARCHITECT		5,000				5,000-	
		686 PROF SERV OTHER		2,847				2,847-	
		SUBTOTAL FOR CNTRCTL SVCS	3	95,531			3-	95,531-	
		SUBTOTAL FOR BUDGET CODE 4020	3	168,615			3-	168,615-	
BUDGET CODE: 4023 Planning & Sustainability --Sub-regional									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		5,640				5,640-	
		199 DATA PROCESSING SUPPLIES		4,000				4,000-	
		SUBTOTAL FOR SUPPLYS&MATL		9,640				9,640-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		2,200				2,200-	
		SUBTOTAL FOR PROPTY&EQUIP		2,200				2,200-	
40		OTHR SER&CHR							
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,200				1,200-	
		454 OVERNIGHT TRVL EXP-SPECIAL		8,000				8,000-	
		SUBTOTAL FOR OTHR SER&CHR		9,200				9,200-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	310			1-	310-	
		615 PRINTING CONTRACTS	1	20,890			1-	20,890-	
		686 PROF SERV OTHER	3	380,000			3-	380,000-	
		SUBTOTAL FOR CNTRCTL SVCS	5	401,200			5-	401,200-	
		SUBTOTAL FOR BUDGET CODE 4023	5	422,240			5-	422,240-	
BUDGET CODE: 4025 Freight Route Signs & Truck Study									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		700				700-	
		199 DATA PROCESSING SUPPLIES		3,500				3,500-	
		SUBTOTAL FOR SUPPLYS&MATL		4,200				4,200-	
40		OTHR SER&CHR							
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-	
		SUBTOTAL FOR OTHR SER&CHR		2,000				2,000-	
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS	1	74,500			1-	74,500-	
		671 TRAINING PRGM CITY EMPLOYEES		500				500-	
		683 PROF SERV ENGINEER & ARCHITECT	1	118,848			1-	118,848-	
		686 PROF SERV OTHER		31,152				31,152-	
		SUBTOTAL FOR CNTRCTL SVCS	2	225,000			2-	225,000-	
			3225						

ADOPTED BUDGET - FY10
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4025			2	231,200			2-	231,200-
BUDGET CODE: 4033 DOWNTOWN BKLYN INTERMODAL TRANSP STUDY								
60		CNTRCTL SVCS 686 PROF SERV OTHER		448,358				448,358-
SUBTOTAL FOR CNTRCTL SVCS				448,358				448,358-
SUBTOTAL FOR BUDGET CODE 4033				448,358				448,358-
BUDGET CODE: 4035 VARIABLE PILOT PRICING PROGRAM								
60		CNTRCTL SVCS 683 PROF SERV ENGINEER & ARCHITECT		198,110				198,110-
		686 PROF SERV OTHER	1	166,890			1-	166,890-
SUBTOTAL FOR CNTRCTL SVCS			1	365,000			1-	365,000-
SUBTOTAL FOR BUDGET CODE 4035			1	365,000			1-	365,000-
BUDGET CODE: 4037 Broadway Junction Project								
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE		300,000				300,000-
SUBTOTAL FOR CNTRCTL SVCS				300,000				300,000-
SUBTOTAL FOR BUDGET CODE 4037				300,000				300,000-
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC			18	19,175,793		24,182,537	18-	5,006,744
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		59,500		56,026		3,474-
		101 PRINTING SUPPLIES		2,500		2,500		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500		
		106 MOTOR VEHICLE FUEL		300		300		
		117 POSTAGE		13,900		13,900		
		169 MAINTENANCE SUPPLIES		500		500		
		170 CLEANING SUPPLIES		1,000		1,000		

ADOPTED BUDGET - FY10
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		199 DATA PROCESSING SUPPLIES		4,000		3,000	1,000-
		SUBTOTAL FOR SUPPLYS&MATL		97,200		92,726	4,474-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		76,517		39,609	36,908-
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
		305 MOTOR VEHICLES		22,396		326,296	303,900
		315 OFFICE EQUIPMENT		6,700		69,700	63,000
		332 PURCH DATA PROCESSING EQUIPT		8,500		8,500	
		337 BOOKS-OTHER		4,000		4,000	
		SUBTOTAL FOR PROPTY&EQUIP		120,113		450,105	329,992
40 OTHR SER&CHR		403 OFFICE SERVICES		10,500		10,000	500-
		412 RENTALS OF MISC.EQUIP		113,600		600	113,000-
		417 ADVERTISING		5,000		5,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		186,700		31,700	155,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000	
		SUBTOTAL FOR OTHR SER&CHR		320,800		52,300	268,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000	
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
		608 MAINT & REP GENERAL	1	1,000	1	1,000	
		612 OFFICE EQUIPMENT MAINTENANCE	11	4,500	11	54,500	50,000
		615 PRINTING CONTRACTS	1	500	1	500	
		619 SECURITY SERVICES	1	1,000,000	1	54,000	946,000-
		622 TEMPORARY SERVICES	1	62,300	1	62,300	
		671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1	1,000	
		SUBTOTAL FOR CNTRCTL SVCS	18	1,071,300	18	175,300	896,000-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,000		1,000	
		794 TRAINING CITY EMPLOYEES		1,000		1,000	
		SUBTOTAL FOR FXD MIS CHGS		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 4100	18	1,611,413	18	772,431	838,982-
		TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT	18	1,611,413	18	772,431	838,982-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
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		780,485		902,010		121,525
			105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000		
			169 MAINTENANCE SUPPLIES		120,000		120,000		
			199 DATA PROCESSING SUPPLIES		20,000		20,000		
	SUBTOTAL FOR SUPPLYS&MATL				935,485		1,057,010		121,525
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		120,000		120,000		
			302 TELECOMMUNICATIONS EQUIPMENT		20,000		20,000		
			315 OFFICE EQUIPMENT		10,000		10,000		
			319 SECURITY EQUIPMENT		2,000		2,000		
			332 PURCH DATA PROCESSING EQUIPT		30,000		30,000		
	SUBTOTAL FOR PROPTY&EQUIP				182,000		182,000		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		5,024,144		5,024,144		
			400 CONTRACTUAL SERVICES-GENERAL		4,200		4,200		
			402 TELEPHONE & OTHER COMMUNICATNS		105,800		105,800		
			403 OFFICE SERVICES		4,600		2,600		2,000-
			412 RENTALS OF MISC.EQUIP		17,900		17,900		
			414 RENTALS - LAND BLDGS & STRUCTS		1,074,690		1,111,834		37,144
			417 ADVERTISING		1,000		1,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,400		400		1,000-
			453 OVERNIGHT TRVL EXP-GENERAL		200		200		
			454 OVERNIGHT TRVL EXP-SPECIAL		12,800		7,800		5,000-
	SUBTOTAL FOR OTHR SER&CHR				6,246,734		6,275,878		29,144
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10	55,393	10	75,000		19,607
			602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
			608 MAINT & REP GENERAL	14	349,740	11	8,900,952	3-	8,551,212
			612 OFFICE EQUIPMENT MAINTENANCE	7	12,000	7	12,000		
			613 DATA PROCESSING EQUIPMENT	5	170,000	5	70,000		100,000-
			619 SECURITY SERVICES			1	295,000	1	295,000
			622 TEMPORARY SERVICES	1	6,325	1	2,000		4,325-
			624 CLEANING SERVICES	2	9,600	2	8,000		1,600-
			671 TRAINING PRGM CITY EMPLOYEES	3	10,000	3	10,000		
			676 MAINT & OPER OF INFRASTRUCTURE	10	10,474,123	10	8,644,525		1,829,598-
	SUBTOTAL FOR CNTRCTL SVCS			53	11,088,181	51	18,018,477	2-	6,930,296

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4120			53	18,452,400	51	25,533,365	2-	7,080,965
BUDGET CODE: 4121 SIGNAL MAINTENANCE CHIPS								
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		300,000		120,000		180,000-
		199 DATA PROCESSING SUPPLIES				20,000		20,000
SUBTOTAL FOR SUPPLYS&MATL				300,000		140,000		160,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		600,000		1,200,000		600,000
SUBTOTAL FOR PROPTY&EQUIP				600,000		1,200,000		600,000
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				74,000		74,000
SUBTOTAL FOR OTHR SER&CHR						74,000		74,000
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			1	67,000	1	67,000
		613 DATA PROCESSING EQUIPMENT	1	471	1	500,000		499,529
		624 CLEANING SERVICES			2	20,000	2	20,000
		676 MAINT & OPER OF INFRASTRUCTURE		2,066,908		2,066,908		
		684 PROF SERV COMPUTER SERVICES	1	54,900	1	126,000		71,100
SUBTOTAL FOR CNTRCTL SVCS			2	2,122,279	5	2,779,908	3	657,629
SUBTOTAL FOR BUDGET CODE 4121			2	3,022,279	5	4,193,908	3	1,171,629
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,840,000				1,840,000-
		169 MAINTENANCE SUPPLIES		47,649				47,649-
		199 DATA PROCESSING SUPPLIES		173,233				173,233-
SUBTOTAL FOR SUPPLYS&MATL				2,060,882				2,060,882-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,269,912				4,269,912-
		332 PURCH DATA PROCESSING EQUIPT		783,263				783,263-
SUBTOTAL FOR PROPTY&EQUIP				5,053,175				5,053,175-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		1,721,146				1,721,146-
SUBTOTAL FOR OTHR SER&CHR				1,721,146				1,721,146-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		1,500,000				1,500,000-
		619 SECURITY SERVICES		1,200,000				1,200,000-
		676 MAINT & OPER OF INFRASTRUCTURE	8	12,467,854	11	19,955,700	3	7,487,846
		683 PROF SERV ENGINEER & ARCHITECT	2	271,916			2-	271,916-

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			10	15,439,770	11	19,955,700	1	4,515,930
SUBTOTAL FOR BUDGET CODE 4122			10	24,274,973	11	19,955,700	1	4,319,273-
BUDGET CODE: 4123 TRAFFIC COMMUNICATIONS CENTER								
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		23,590				23,590-
		199 DATA PROCESSING SUPPLIES		9,203				9,203-
SUBTOTAL FOR SUPPLYS&MATL				32,793				32,793-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		53,824				53,824-
SUBTOTAL FOR PROPTY&EQUIP				53,824				53,824-
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		20,367,295				20,367,295-
		684 PROF SERV COMPUTER SERVICES		35,000				35,000-
SUBTOTAL FOR CNTRCTL SVCS				20,402,295				20,402,295-
SUBTOTAL FOR BUDGET CODE 4123				20,488,912				20,488,912-
BUDGET CODE: 4124 RED LIGHT CAMERA PROGRAM								
10	SUPPLYS&MATL	117 POSTAGE		200,000		200,000		
SUBTOTAL FOR SUPPLYS&MATL				200,000		200,000		
30	PROPTY&EQUIP	314 OFFICE FURITURE		25,000		25,000		
SUBTOTAL FOR PROPTY&EQUIP				25,000		25,000		
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,000		2,000		
		499 OTHER EXPENSES - GENERAL		3,131,743		16,741,178		13,609,435
SUBTOTAL FOR OTHR SER&CHR				3,133,743		16,743,178		13,609,435
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	2,500	1	2,500		
		676 MAINT & OPER OF INFRASTRUCTURE	1	5,720,500	1	6,920,500		1,200,000
SUBTOTAL FOR CNTRCTL SVCS			2	5,723,000	2	6,923,000		1,200,000
SUBTOTAL FOR BUDGET CODE 4124			2	9,081,743	2	23,891,178		14,809,435
BUDGET CODE: 4125 STREET LIGHTING								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		100 SUPPLIES + MATERIALS - GENERAL		79,700		429,700		350,000

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			117 POSTAGE		1,000		1,000	
			169 MAINTENANCE SUPPLIES		2,000		2,000	
			199 DATA PROCESSING SUPPLIES		10,000		10,000	
			SUBTOTAL FOR SUPPLYS&MATL		97,700		447,700	350,000
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		1,500		1,000	500-
			SUBTOTAL FOR PROPTY&EQUIP		34,000		33,500	500-
40 OTHR SER&CHR			412 RENTALS OF MISC.EQUIP		199,000		19,000	180,000-
	856001		42C HEAT LIGHT & POWER		70,900,594		77,916,518	7,015,924
			SUBTOTAL FOR OTHR SER&CHR		71,099,594		77,935,518	6,835,924
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		18,945		3,967,000	3,948,055
			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	
			624 CLEANING SERVICES		5,000			5,000-
			676 MAINT & OPER OF INFRASTRUCTURE	6	24,055,564	6	24,055,564	
			683 PROF SERV ENGINEER & ARCHITECT	1	10,000	1	10,000	
			SUBTOTAL FOR CNTRCTL SVCS	16	24,120,509	16	28,063,564	3,943,055
			SUBTOTAL FOR BUDGET CODE 4125	16	95,351,803	16	106,480,282	11,128,479
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT								
10 SUPPLYS&MATL	856001		10X SUPPLIES + MATERIALS - GENERAL		2,200		2,200	
			100 SUPPLIES + MATERIALS - GENERAL		28,006		52,950	24,944
			101 PRINTING SUPPLIES		379		5,200	4,821
			199 DATA PROCESSING SUPPLIES		10,000		10,000	
			SUBTOTAL FOR SUPPLYS&MATL		40,585		70,350	29,765
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL				2,700	2,700
			302 TELECOMMUNICATIONS EQUIPMENT				2,200	2,200
			332 PURCH DATA PROCESSING EQUIPT		20,173		25,138	4,965
			337 BOOKS-OTHER		580		897	317
			SUBTOTAL FOR PROPTY&EQUIP		20,753		30,935	10,182

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40	OTHR	SER&CHR	403 OFFICE SERVICES		153		500		347
			417 ADVERTISING		100				100-
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,250		2,250		
			SUBTOTAL FOR OTHR SER&CHR		2,503		2,750		247
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	1	5,000	1	6,000		1,000
			602 TELECOMMUNICATIONS MAINT		1,500		10,350		8,850
			613 DATA PROCESSING EQUIPMENT				1,700		1,700
			615 PRINTING CONTRACTS	1	9,500	1	9,000		500-
			671 TRAINING PRGM CITY EMPLOYEES	1	4,485	1	5,200		715
			684 PROF SERV COMPUTER SERVICES		965				965-
			686 PROF SERV OTHER		50,994				50,994-
			SUBTOTAL FOR CNTRCTL SVCS	3	72,444	3	32,250		40,194-
			SUBTOTAL FOR BUDGET CODE 4126	3	136,285	3	136,285		
BUDGET CODE: 4433 SCHOOL SAFETY CHIPS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		45,000				45,000-
			199 DATA PROCESSING SUPPLIES		2,000				2,000-
			SUBTOTAL FOR SUPPLYS&MATL		47,000				47,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000				2,000-
			332 PURCH DATA PROCESSING EQUIPT		5,000				5,000-
			337 BOOKS-OTHER		1,000				1,000-
			SUBTOTAL FOR PROPTY&EQUIP		8,000				8,000-
40	OTHR	SER&CHR	412 RENTALS OF MISC.EQUIP		3,700				3,700-
			SUBTOTAL FOR OTHR SER&CHR		3,700				3,700-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,000			1-	1,000-
			612 OFFICE EQUIPMENT MAINTENANCE	1	5,000			1-	5,000-
			613 DATA PROCESSING EQUIPMENT	1	2,000			1-	2,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	2,000			1-	2,000-
			SUBTOTAL FOR CNTRCTL SVCS	4	10,000			4-	10,000-
			SUBTOTAL FOR BUDGET CODE 4433	4	68,700			4-	68,700-
			TOTAL FOR TRAF SIGNALS + STREET LIGHTING	90	170,877,095	88	180,190,718	2-	9,313,623

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING							
BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M							
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		200,000		50,000	150,000-
	856001	10X SUPPLIES + MATERIALS - GENERAL		19,594		19,594	
		100 SUPPLIES + MATERIALS - GENERAL		2,495,937		160,719	2,335,218-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				4,000	4,000
		106 MOTOR VEHICLE FUEL		340,900		340,900	
		109 FUEL OIL		25,000		25,000	
		117 POSTAGE		4,100		6,000	1,900
		169 MAINTENANCE SUPPLIES		98,701		45,000	53,701-
		199 DATA PROCESSING SUPPLIES		5,923		20,000	14,077
		SUBTOTAL FOR SUPPLYS&MATL		3,190,155		671,213	2,518,942-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		100		25,000	24,900
		302 TELECOMMUNICATIONS EQUIPMENT				40,000	40,000
		305 MOTOR VEHICLES		300,000			300,000-
		332 PURCH DATA PROCESSING EQUIPT		38,337			38,337-
		337 BOOKS-OTHER		1,000		4,000	3,000
		SUBTOTAL FOR PROPTY&EQUIP		339,437		69,000	270,437-
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		741,748			741,748-
		SUBTOTAL FOR OTHR SER&CHR		838,035		96,287	741,748-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		109			109-
		608 MAINT & REP GENERAL		1,500			1,500-
		615 PRINTING CONTRACTS		108			108-
		683 PROF SERV ENGINEER & ARCHITECT	1	260,000			260,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	261,717			261,717-
		SUBTOTAL FOR BUDGET CODE 4130	1	4,629,344		836,500	3,792,844-
BUDGET CODE: 4131 BRONX SIGN REPAIRS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,000		1,500	1,500-
		100 SUPPLIES + MATERIALS - GENERAL		4,400		5,500	1,100
		105 AUTOMOTIVE SUPPLIES & MATERIAL		50		50	

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			117 POSTAGE				250		250
			169 MAINTENANCE SUPPLIES		2,750		3,000		250
			199 DATA PROCESSING SUPPLIES		1,825		2,000		175
			SUBTOTAL FOR SUPPLYS&MATL		12,025		12,300		275
30			300 EQUIPMENT GENERAL		900				900-
			319 SECURITY EQUIPMENT		1,500		2,500		1,000
			332 PURCH DATA PROCESSING EQUIPT		1,200		3,000		1,800
			337 BOOKS-OTHER				2,000		2,000
			SUBTOTAL FOR PROPTY&EQUIP		3,600		7,500		3,900
40			403 OFFICE SERVICES		100				100-
			412 RENTALS OF MISC.EQUIP		8,100		8,000		100-
			SUBTOTAL FOR OTHR SER&CHR		8,200		8,000		200-
60			600 CONTRACTUAL SERVICES GENERAL		2,975				2,975-
			624 CLEANING SERVICES		1,000				1,000-
			SUBTOTAL FOR CNTRCTL SVCS		3,975				3,975-
			SUBTOTAL FOR BUDGET CODE 4131		27,800		27,800		
BUDGET CODE: 4132 BROOKLYN SIGN REPAIRS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,500		2,500		
			100 SUPPLIES + MATERIALS - GENERAL		10,000		10,000		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		100		100		
			169 MAINTENANCE SUPPLIES		7,000		6,000		1,000-
			199 DATA PROCESSING SUPPLIES		2,500		2,500		
			SUBTOTAL FOR SUPPLYS&MATL		22,100		21,100		1,000-
30			300 EQUIPMENT GENERAL		6,000		6,000		
			302 TELECOMMUNICATIONS EQUIPMENT		3,300		3,300		
			305 MOTOR VEHICLES		17,300		17,300		
			332 PURCH DATA PROCESSING EQUIPT		2,500		2,500		
			337 BOOKS-OTHER		500		500		
			SUBTOTAL FOR PROPTY&EQUIP		29,600		29,600		
40			412 RENTALS OF MISC.EQUIP		2,000		6,000		4,000
			SUBTOTAL FOR OTHR SER&CHR		2,000		6,000		4,000
60			612 OFFICE EQUIPMENT MAINTENANCE		3,000				3,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		624 CLEANING SERVICES	1	3,000	1	3,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	6,000	1	3,000	3,000-
		SUBTOTAL FOR BUDGET CODE 4132	1	59,700	1	59,700	
BUDGET CODE: 4133 MANHATTAN SIGN REPAIRS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		3,000		3,000	
		100 SUPPLIES + MATERIALS - GENERAL		5,851		9,000	3,149
		107 MEDICAL,SURGICAL & LAB SUPPLY		144			144-
		169 MAINTENANCE SUPPLIES		10,656		5,000	5,656-
		199 DATA PROCESSING SUPPLIES		2,100		1,000	1,100-
		SUBTOTAL FOR SUPPLYS&MATL		21,751		18,000	3,751-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		309		2,500	2,191
		315 OFFICE EQUIPMENT				2,500	2,500
		332 PURCH DATA PROCESSING EQUIPT		1,550		5,100	3,550
		SUBTOTAL FOR PROPTY&EQUIP		1,859		10,100	8,241
40	OTHR SER&CHR	403 OFFICE SERVICES		50			50-
		412 RENTALS OF MISC.EQUIP		5,900		6,000	100
		451 NON OVERNIGHT TRVL EXP-GENERAL		10			10-
		SUBTOTAL FOR OTHR SER&CHR		5,960		6,000	40
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		240			240-
		608 MAINT & REP GENERAL		4,200			4,200-
		612 OFFICE EQUIPMENT MAINTENANCE				500	500
		633 TRANSPORTATION EXPENDITURES		590			590-
		SUBTOTAL FOR CNTRCTL SVCS		5,030		500	4,530-
		SUBTOTAL FOR BUDGET CODE 4133		34,600		34,600	
BUDGET CODE: 4134 QUEENS SIGN REPAIRS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,480		6,580	2,100
		169 MAINTENANCE SUPPLIES		7,500		7,500	
		SUBTOTAL FOR SUPPLYS&MATL		17,980		20,080	2,100
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,200		5,200	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		5,300		5,300	
		337 BOOKS-OTHER		3,500		3,500	
		SUBTOTAL FOR PROPTY&EQUIP		14,000		14,000	
40		403 OFFICE SERVICES		1,000		1,000	
		412 RENTALS OF MISC.EQUIP		5,440		5,440	
		SUBTOTAL FOR OTHR SER&CHR		6,440		6,440	
60		608 MAINT & REP GENERAL		1,600		1,600	
		612 OFFICE EQUIPMENT MAINTENANCE		3,000		3,000	
		SUBTOTAL FOR CNTRCTL SVCS		4,600		4,600	
		SUBTOTAL FOR BUDGET CODE 4134		43,020		45,120	2,100
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS							
10	856001	10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500	
		100 SUPPLIES + MATERIALS - GENERAL		6,420		7,000	580
		105 AUTOMOTIVE SUPPLIES & MATERIAL		250		250	
		117 POSTAGE		300		300	
		169 MAINTENANCE SUPPLIES		5,785		4,000	1,785-
		199 DATA PROCESSING SUPPLIES		2,260		600	1,660-
		SUBTOTAL FOR SUPPLYS&MATL		16,515		13,650	2,865-
30		300 EQUIPMENT GENERAL		2,700		2,500	200-
		314 OFFICE FURITURE		500		500	
		315 OFFICE EQUIPMENT		3,300		1,500	1,800-
		332 PURCH DATA PROCESSING EQUIPT		2,068		6,000	3,932
		337 BOOKS-OTHER		300		300	
		SUBTOTAL FOR PROPTY&EQUIP		8,868		10,800	1,932
40		412 RENTALS OF MISC.EQUIP		760		4,000	3,240
		SUBTOTAL FOR OTHR SER&CHR		760		4,000	3,240
60		612 OFFICE EQUIPMENT MAINTENANCE		850			850-
		615 PRINTING CONTRACTS		150		150	
		SUBTOTAL FOR CNTRCTL SVCS		1,000		150	850-
		SUBTOTAL FOR BUDGET CODE 4135		27,143		28,600	1,457

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				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4137 BUS STOP MANAGEMENT PROGRAM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		39,793				39,793-
		106	MOTOR VEHICLE FUEL		20,706				20,706-
		169	MAINTENANCE SUPPLIES		6,634				6,634-
		199	DATA PROCESSING SUPPLIES		688				688-
SUBTOTAL FOR SUPPLYS&MATL					67,821				67,821-
SUBTOTAL FOR BUDGET CODE 4137					67,821				67,821-
BUDGET CODE: 4138 BOROUGH ENGINEERING									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		408,884				408,884-
		106	MOTOR VEHICLE FUEL		600,000		450,000		150,000-
		169	MAINTENANCE SUPPLIES		2,400				2,400-
SUBTOTAL FOR SUPPLYS&MATL					1,011,284		450,000		561,284-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		713		411,713		411,000
		412	RENTALS OF MISC.EQUIP		50,000		25,000		25,000-
		414	RENTALS - LAND BLDGS & STRUCTS		2,618,307		3,431,585		813,278
SUBTOTAL FOR OTHR SER&CHR					2,669,020		3,868,298		1,199,278
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			1	7,500	1	7,500
		602	TELECOMMUNICATIONS MAINT		129				129-
		608	MAINT & REP GENERAL	10	28,473	10	31,385		2,912
		612	OFFICE EQUIPMENT MAINTENANCE		307				307-
		618	COSTS ASSOC WITH FINANCING		5,743				5,743-
		624	CLEANING SERVICES	1	978	1	6,000		5,022
SUBTOTAL FOR CNTRCTL SVCS				11	35,630	12	44,885	1	9,255
SUBTOTAL FOR BUDGET CODE 4138				11	3,715,934	12	4,363,183	1	647,249
TOTAL FOR BOROUGH ENGINEERING				13	8,605,362	13	5,395,503		3,209,859-
RESPONSIBILITY CENTER: 4140 PARKING									
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		286,643		286,643		
		100	SUPPLIES + MATERIALS - GENERAL		1,912,548		3,101,978		1,189,430

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			105 AUTOMOTIVE SUPPLIES & MATERIAL		26,000		30,000		4,000
			106 MOTOR VEHICLE FUEL		1,000		1,000		
			110 FOOD & FORAGE SUPPLIES		3,500		5,000		1,500
			117 POSTAGE		246,000		166,000		80,000-
			169 MAINTENANCE SUPPLIES		77,830		120,100		42,270
			199 DATA PROCESSING SUPPLIES		35,000		50,000		15,000
			SUBTOTAL FOR SUPPLYS&MATL		2,588,521		3,760,721		1,172,200
30			300 EQUIPMENT GENERAL		163,750		281,750		118,000
			302 TELECOMMUNICATIONS EQUIPMENT		32,125		33,125		1,000
			314 OFFICE FURITURE		19,450		19,450		
			315 OFFICE EQUIPMENT		1,523		5,650		4,127
			319 SECURITY EQUIPMENT		438,368		503,980		65,612
			332 PURCH DATA PROCESSING EQUIPT		27,500		72,500		45,000
			337 BOOKS-OTHER		4,685		5,000		315
			SUBTOTAL FOR PROPTY&EQUIP		687,401		921,455		234,054
40			400 CONTRACTUAL SERVICES-GENERAL		880,000				880,000-
			402 TELEPHONE & OTHER COMMUNICATNS		118,370				118,370-
			403 OFFICE SERVICES		2,500		2,500		
			412 RENTALS OF MISC.EQUIP		351,167		146,167		205,000-
			414 RENTALS - LAND BLDGS & STRUCTS		338,240		507,360		169,120
			417 ADVERTISING				150,000		150,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			SUBTOTAL FOR OTHR SER&CHR		1,691,277		807,027		884,250-
60			600 CONTRACTUAL SERVICES GENERAL	9	34,000	8	165,000	1-	131,000
			602 TELECOMMUNICATIONS MAINT	4	1,161,610	4	1,354,360		192,750
			608 MAINT & REP GENERAL	9	277,000	9	280,000		3,000
			612 OFFICE EQUIPMENT MAINTENANCE	10	56,000	9	8,000	1-	48,000-
			615 PRINTING CONTRACTS	1	29,689	1	53,000		23,311
			619 SECURITY SERVICES	1	184,450	1	379,450		195,000
			624 CLEANING SERVICES	3	437,540	3	427,540		10,000-
			671 TRAINING PRGM CITY EMPLOYEES	3	44,000	2	25,000	1-	19,000-
			676 MAINT & OPER OF INFRASTRUCTURE	15	4,812,758	15	4,816,000		3,242
			683 PROF SERV ENGINEER & ARCHITECT	1	95,000			1-	95,000-
			684 PROF SERV COMPUTER SERVICES			1	100,000	1	100,000
			686 PROF SERV OTHER	1	51,000	1	51,000		
			SUBTOTAL FOR CNTRCTL SVCS	57	7,183,047	54	7,659,350	3-	476,303
70			701 TAXES AND LICENSES				107,550		107,550

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS						107,550		107,550
SUBTOTAL FOR BUDGET CODE 4140			57	12,150,246	54	13,256,103	3-	1,105,857
BUDGET CODE: 4148 INTERSECTION CONTROL UNIT CHIPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		975,212				975,212-
SUBTOTAL FOR SUPPLYS&MATL				975,212				975,212-
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		15,627				15,627-
SUBTOTAL FOR PROPTY&EQUIP				15,627				15,627-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		71,048		44,000		27,048-
		618 COSTS ASSOC WITH FINANCING	2	331,202			2-	331,202-
SUBTOTAL FOR CNTRCTL SVCS			2	402,250		44,000	2-	358,250-
SUBTOTAL FOR BUDGET CODE 4148			2	1,393,089		44,000	2-	1,349,089-
TOTAL FOR PARKING			59	13,543,335	54	13,300,103	5-	243,232-
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN								
BUDGET CODE: 4150 HIGHWAY SIGNS								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		100 SUPPLIES + MATERIALS - GENERAL		331,000		14,000		317,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000		
		110 FOOD & FORAGE SUPPLIES		600		600		
		199 DATA PROCESSING SUPPLIES		40,500		5,500		35,000-
SUBTOTAL FOR SUPPLYS&MATL				378,100		26,100		352,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,200		1,200		
		302 TELECOMMUNICATIONS EQUIPMENT		1,200				1,200-
		315 OFFICE EQUIPMENT		1,200		1,200		
		332 PURCH DATA PROCESSING EQUIPT		17,400		17,400		
		337 BOOKS-OTHER		6,000		1,000		5,000-
SUBTOTAL FOR PROPTY&EQUIP				27,000		20,800		6,200-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		52,810		470,000		417,190

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			403 OFFICE SERVICES		690				690-
			412 RENTALS OF MISC.EQUIP		8,800		8,800		
			417 ADVERTISING		25,000		6,500		18,500-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
			SUBTOTAL FOR OTHR SER&CHR		88,300		485,300		397,000
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		6,000				6,000-
			602 TELECOMMUNICATIONS MAINT		3,500		3,500		
			608 MAINT & REP GENERAL		5,000		5,000		
			612 OFFICE EQUIPMENT MAINTENANCE		10,000				10,000-
			613 DATA PROCESSING EQUIPMENT		13,100				13,100-
			615 PRINTING CONTRACTS		700				700-
			671 TRAINING PRGM CITY EMPLOYEES		9,000				9,000-
			676 MAINT & OPER OF INFRASTRUCTURE		838,000		838,000		
			SUBTOTAL FOR CNTRCTL SVCS		885,300		846,500		38,800-
			SUBTOTAL FOR BUDGET CODE 4150		1,378,700		1,378,700		
			BUDGET CODE: 4153 CHIPS SIGN DESIGN & CONSTR						
30			PROPTY&EQUIP						
			305 MOTOR VEHICLES		185,000				185,000-
			SUBTOTAL FOR PROPTY&EQUIP		185,000				185,000-
60			CNTRCTL SVCS						
			676 MAINT & OPER OF INFRASTRUCTURE	6	3,741,000			6-	3,741,000-
			SUBTOTAL FOR CNTRCTL SVCS	6	3,741,000			6-	3,741,000-
			SUBTOTAL FOR BUDGET CODE 4153	6	3,926,000			6-	3,926,000-
			BUDGET CODE: 4155 ISTEH THERMO PLASTIC MARKINGS						
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		426,000				426,000-
			199 DATA PROCESSING SUPPLIES		46,400				46,400-
			SUBTOTAL FOR SUPPLYS&MATL		472,400				472,400-
30			PROPTY&EQUIP						
			332 PURCH DATA PROCESSING EQUIPT		18,000				18,000-
			SUBTOTAL FOR PROPTY&EQUIP		18,000				18,000-
60			CNTRCTL SVCS						
			622 TEMPORARY SERVICES		500,000				500,000-
			671 TRAINING PRGM CITY EMPLOYEES		24,600				24,600-
			676 MAINT & OPER OF INFRASTRUCTURE	6	9,701,300			6-	9,701,300-
			SUBTOTAL FOR CNTRCTL SVCS	6	10,225,900			6-	10,225,900-

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 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4155			6	10,716,300			6-	10,716,300-
TOTAL FOR HIGHWAY DESIGN			12	16,021,000		1,378,700	12-	14,642,300-
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS								
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		100 SUPPLIES + MATERIALS - GENERAL		15,047		8,828		6,219-
		101 PRINTING SUPPLIES				500		500
		110 FOOD & FORAGE SUPPLIES		2,000				2,000-
		117 POSTAGE		1,000		1,000		
		169 MAINTENANCE SUPPLIES		13,420		35,000		21,580
		199 DATA PROCESSING SUPPLIES		347,982		264,000		83,982-
SUBTOTAL FOR SUPPLYS&MATL				380,449		310,328		70,121-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000		5,000		
		302 TELECOMMUNICATIONS EQUIPMENT		21,000		15,000		6,000-
		315 OFFICE EQUIPMENT				2,000		2,000
		332 PURCH DATA PROCESSING EQUIPT		695,707		300,000		395,707-
		337 BOOKS-OTHER				1,000		1,000
SUBTOTAL FOR PROPTY&EQUIP				721,707		323,000		398,707-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
	127001	40X CONTRACTUAL SERVICES-GENERAL						
	836001	40X CONTRACTUAL SERVICES-GENERAL		1,185,768				1,185,768-
		400 CONTRACTUAL SERVICES-GENERAL				167,000		167,000
		403 OFFICE SERVICES		550		1,000		450
		412 RENTALS OF MISC.EQUIP				7,138		7,138
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,000		6,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10		100		90
		499 OTHER EXPENSES - GENERAL				571,484		571,484
SUBTOTAL FOR OTHR SER&CHR				1,192,328		752,722		439,606-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	21,099	1	25,000		3,901
		602 TELECOMMUNICATIONS MAINT	1	26,500	1	15,000		11,500-
		608 MAINT & REP GENERAL		11,400		10,000		1,400-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			612 OFFICE EQUIPMENT MAINTENANCE				1,200		1,200
			613 DATA PROCESSING EQUIPMENT	3	531,627	3	469,067		62,560-
			671 TRAINING PRGM CITY EMPLOYEES	3	8,689	3	15,000		6,311
			684 PROF SERV COMPUTER SERVICES	4	1,741,981	3	304,938	1-	1,437,043-
			SUBTOTAL FOR CNTRCTL SVCS	12	2,341,296	11	840,205	1-	1,501,091-
			SUBTOTAL FOR BUDGET CODE 4170	12	4,635,780	11	2,226,255	1-	2,409,525-
			TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS	12	4,635,780	11	2,226,255	1-	2,409,525-
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		11,700		19,289		7,589
			169 MAINTENANCE SUPPLIES		1,200		500		700-
			199 DATA PROCESSING SUPPLIES		13,200		6,000		7,200-
			SUBTOTAL FOR SUPPLYS&MATL		28,100		27,789		311-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000		2,000		1,000-
			302 TELECOMMUNICATIONS EQUIPMENT		300		500		200
			305 MOTOR VEHICLES		105,000				105,000-
			332 PURCH DATA PROCESSING EQUIPT		7,326		4,000		3,326-
			337 BOOKS-OTHER		700		500		200-
			SUBTOTAL FOR PROPTY&EQUIP		116,326		7,000		109,326-
40	OTHR SER&CHR		403 OFFICE SERVICES		2,000		200		1,800-
			412 RENTALS OF MISC.EQUIP		3,000		6,000		3,000
			431 LEASING OF MISC EQUIP				6,500		6,500
			451 NON OVERNIGHT TRVL EXP-GENERAL		600		600		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		600		600		
			454 OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500		
			SUBTOTAL FOR OTHR SER&CHR		8,700		16,400		7,700
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	900	1	500		400-
			608 MAINT & REP GENERAL		500		500		
			612 OFFICE EQUIPMENT MAINTENANCE		300		300		
			615 PRINTING CONTRACTS		5,000				5,000-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		2,200			2,200-
		683 PROF SERV ENGINEER & ARCHITECT		50,000		50,000	
		686 PROF SERV OTHER		19,600			19,600-
		SUBTOTAL FOR CNTRCTL SVCS	1	78,500	1	51,300	27,200-
		SUBTOTAL FOR BUDGET CODE 4200	1	231,626	1	102,489	129,137-
BUDGET CODE: 4203 CITYWIDE CONGESTED CORRIDORS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		700			700-
		199 DATA PROCESSING SUPPLIES		8,300			8,300-
		SUBTOTAL FOR SUPPLYS&MATL		9,000			9,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,200			1,200-
		SUBTOTAL FOR PROPTY&EQUIP		1,200			1,200-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		800			800-
		SUBTOTAL FOR OTHR SER&CHR		800			800-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES	1	1,000		1-	1,000-
		683 PROF SERV ENGINEER & ARCHITECT	3	560,000		3-	560,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	561,000		4-	561,000-
		SUBTOTAL FOR BUDGET CODE 4203	4	572,000		4-	572,000-
BUDGET CODE: 4205 ROOSEVELT AVE CONGESTION REDUCTION STUDY							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,000			1,000-
		199 DATA PROCESSING SUPPLIES		3,000			3,000-
		SUBTOTAL FOR SUPPLYS&MATL		4,000			4,000-
60		CNTRCTL SVCS 683 PROF SERV ENGINEER & ARCHITECT	1	260,000		1-	260,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	260,000		1-	260,000-
		SUBTOTAL FOR BUDGET CODE 4205	1	264,000		1-	264,000-
BUDGET CODE: 4206 SUBREGIONAL PLANNING							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,300			5,300-
		169 MAINTENANCE SUPPLIES		300			300-
		199 DATA PROCESSING SUPPLIES		1,800			1,800-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					7,400				7,400-
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		2,000					2,000-
		337 BOOKS-OTHER		1,000					1,000-
SUBTOTAL FOR PROPTY&EQUIP					3,000				3,000-
40		OTHR SER&CHR							
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000					2,000-
SUBTOTAL FOR OTHR SER&CHR					2,000				2,000-
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES		9,018					9,018-
		683 PROF SERV ENGINEER & ARCHITECT	1	212,000			1-		212,000-
		686 PROF SERV OTHER	1	401,000			1-		401,000-
SUBTOTAL FOR CNTRCTL SVCS				2	622,018		2-		622,018-
SUBTOTAL FOR BUDGET CODE 4206				2	634,418		2-		634,418-
BUDGET CODE: 4251 CMAQ									
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		83,443		254,000			170,557
SUBTOTAL FOR OTHR SER&CHR					83,443			254,000	170,557
SUBTOTAL FOR BUDGET CODE 4251					83,443			254,000	170,557
BUDGET CODE: 4273 SAFE STREETS FOR SENIORS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		1,000					1,000-
		199 DATA PROCESSING SUPPLIES		9,000					9,000-
SUBTOTAL FOR SUPPLYS&MATL					10,000				10,000-
40		OTHR SER&CHR							
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000					3,000-
SUBTOTAL FOR OTHR SER&CHR					3,000				3,000-
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES		2,000					2,000-
		683 PROF SERV ENGINEER & ARCHITECT		280,000					280,000-
SUBTOTAL FOR CNTRCTL SVCS					282,000				282,000-
SUBTOTAL FOR BUDGET CODE 4273					295,000				295,000-
BUDGET CODE: 4275 Safe Streets for Seniors - CHIPS									
60		CNTRCTL SVCS							
		683 PROF SERV ENGINEER & ARCHITECT		697,000					697,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				697,000			697,000-
SUBTOTAL FOR BUDGET CODE 4275				697,000			697,000-
TOTAL FOR TRAFFIC PLANNING			8	2,777,487	1	356,489	7- 2,420,998-
RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING							
BUDGET CODE: 4300 SAFETY ENGINEERING							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		100 SUPPLIES + MATERIALS - GENERAL		2,500		3,000	500
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
SUBTOTAL FOR SUPPLYS&MATL				8,500		9,000	500
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				1,000	1,000
		314 OFFICE FURITURE		1,000		1,000	
		315 OFFICE EQUIPMENT		500		500	
		319 SECURITY EQUIPMENT		600		600	
SUBTOTAL FOR PROPTY&EQUIP				2,100		3,100	1,000
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		18,645		17,645	1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		600		600	
SUBTOTAL FOR OTHR SER&CHR				19,245		18,245	1,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		695		495	200-
		602 TELECOMMUNICATIONS MAINT		600		600	
		608 MAINT & REP GENERAL		300		500	200
		624 CLEANING SERVICES	1	36,960	1	36,960	
		686 PROF SERV OTHER		500			500-
SUBTOTAL FOR CNTRCTL SVCS			1	39,055	1	38,555	500-
SUBTOTAL FOR BUDGET CODE 4300			1	68,900	1	68,900	
BUDGET CODE: 4302 STOP DWI							
10	SUPPLYS&MATL	130 INSTRUCTIONL SUPPLIES-BOE ONLY		240,000			240,000-
SUBTOTAL FOR SUPPLYS&MATL				240,000			240,000-

ADOPTED BUDGET - FY10
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		5,000			5,000-	
		SUBTOTAL FOR PROPTY&EQUIP		5,000			5,000-	
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES	1	5,000		1-	5,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	5,000		1-	5,000-	
		SUBTOTAL FOR BUDGET CODE 4302	1	250,000		1-	250,000-	
BUDGET CODE: 4303 STOP DWI								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,000			9,000-	
		117 POSTAGE		2,000			2,000-	
		199 DATA PROCESSING SUPPLIES		8,000			8,000-	
		SUBTOTAL FOR SUPPLYS&MATL		19,000			19,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,500			1,500-	
		302 TELECOMMUNICATIONS EQUIPMENT		1,000			1,000-	
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		2,000			2,000-	
		332 PURCH DATA PROCESSING EQUIPT		3,000			3,000-	
		SUBTOTAL FOR PROPTY&EQUIP		7,500			7,500-	
40 OTHR SER&CHR		403 OFFICE SERVICES		10,000			10,000-	
		417 ADVERTISING		525,167			525,167-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000			3,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000-	
		SUBTOTAL FOR OTHR SER&CHR		540,167			540,167-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	40,000		1-	40,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	40,000		1-	40,000-	
		SUBTOTAL FOR BUDGET CODE 4303	1	606,667		1-	606,667-	
		TOTAL FOR SAFETY ENGINEERING	3	925,567	1	68,900	2-	856,667-
RESPONSIBILITY CENTER: 4410 VIOLATION TOW PROGRAM								
BUDGET CODE: 4410 VIOLATION TOW PROGRAM								
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		57,000		30,000	27,000-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		794 TRAINING CITY EMPLOYEES		50,000			50,000-
		SUBTOTAL FOR FXD MIS CHGS		107,000		30,000	77,000-
		SUBTOTAL FOR BUDGET CODE 4410		107,000		30,000	77,000-
		TOTAL FOR VIOLATION TOW PROGRAM		107,000		30,000	77,000-
RESPONSIBILITY CENTER: 4440 CONVERSION NAME							
BUDGET CODE: 4440 SCOFFLAW TOW PROGRAM							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,000		1,000	
		SUBTOTAL FOR BUDGET CODE 4440		1,000		1,000	
		TOTAL FOR CONVERSION NAME		1,000		1,000	
RESPONSIBILITY CENTER: 4470 CONVERSION NAME							
BUDGET CODE: 4470 QUEENS TRAFFIC ENFORCEMENT							
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		593,559			593,559-
		SUBTOTAL FOR SUPPLYS&MATL		593,559			593,559-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		77,655			77,655-
		332 PURCH DATA PROCESSING EQUIPT		823,357			823,357-
		SUBTOTAL FOR PROPTY&EQUIP		901,012			901,012-
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL				771,730	771,730
		SUBTOTAL FOR OTHR SER&CHR				771,730	771,730
		SUBTOTAL FOR BUDGET CODE 4470		1,494,571		771,730	722,841-
		TOTAL FOR CONVERSION NAME		1,494,571		771,730	722,841-

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				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH										
BUDGET CODE: 4326 SAFETY EDUCATION FOR DIVERSE COMMUNITIES										
10		SUPPLYS&MATL								
		100			15,000					15,000-
		130			115,000					115,000-
		SUBTOTAL FOR SUPPLYS&MATL			130,000					130,000-
40		OTHER SER&CHR								
		451			1,000					1,000-
		454			500					500-
		SUBTOTAL FOR OTHER SER&CHR			1,500					1,500-
60		CNRCTL SVCS								
		615			35,000					35,000-
		633		1	1,500		1-			1,500-
		686			10,000					10,000-
		SUBTOTAL FOR CNRCTL SVCS		1	46,500		1-			46,500-
		SUBTOTAL FOR BUDGET CODE 4326		1	178,000		1-			178,000-
BUDGET CODE: 4500 SURFACE TRANSIT										
60		CNRCTL SVCS								
		615			2,721					2,721-
		SUBTOTAL FOR CNRCTL SVCS			2,721					2,721-
		SUBTOTAL FOR BUDGET CODE 4500			2,721					2,721-
BUDGET CODE: 4503 BICYCLE NETWORK DEV CMAQ										
10		SUPPLYS&MATL								
		100			43,400					43,400-
		117			250					250-
		169			400					400-
		199			9,200					9,200-
		SUBTOTAL FOR SUPPLYS&MATL			53,250					53,250-
30		PROPTY&EQUIP								
		300			107,200					107,200-
		302			1,400					1,400-
		305			28,800					28,800-
		332			18,400					18,400-
		337			1,400					1,400-
		SUBTOTAL FOR PROPTY&EQUIP			157,200					157,200-

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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,400			1,400-
	403 OFFICE SERVICES		100			100-
	412 RENTALS OF MISC.EQUIP		150			150-
	417 ADVERTISING		100,000			100,000-
	451 NON OVERNIGHT TRVL EXP-GENERAL		1,160			1,160-
	454 OVERNIGHT TRVL EXP-SPECIAL		6,800			6,800-
	SUBTOTAL FOR OTHR SER&CHR		109,610			109,610-
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		300			300-
	615 PRINTING CONTRACTS	1	200,640		1-	200,640-
	619 SECURITY SERVICES		1,000,000			1,000,000-
	671 TRAINING PRGM CITY EMPLOYEES	1	3,400		1-	3,400-
	676 MAINT & OPER OF INFRASTRUCTURE	2	1,669,000		2-	1,669,000-
	686 PROF SERV OTHER	1	280,000		1-	280,000-
	SUBTOTAL FOR CNTRCTL SVCS	5	3,153,340		5-	3,153,340-
	SUBTOTAL FOR BUDGET CODE 4503	5	3,473,400		5-	3,473,400-
BUDGET CODE: 4508 BROOKLYN WATERFRONT TRAIL (CMAQ)						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,440			1,440-
	101 PRINTING SUPPLIES		640			640-
	169 MAINTENANCE SUPPLIES		1,440			1,440-
	199 DATA PROCESSING SUPPLIES		800			800-
	SUBTOTAL FOR SUPPLYS&MATL		4,320			4,320-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,600			1,600-
	315 OFFICE EQUIPMENT		800			800-
	332 PURCH DATA PROCESSING EQUIPT		1,200			1,200-
	338 LIBRARY BOOKS		400			400-
	SUBTOTAL FOR PROPTY&EQUIP		4,000			4,000-
40 OTHR SER&CHR	403 OFFICE SERVICES		640			640-
	SUBTOTAL FOR OTHR SER&CHR		640			640-
60 CNTRCTL SVCS	615 PRINTING CONTRACTS		1,600			1,600-
	676 MAINT & OPER OF INFRASTRUCTURE		4,000			4,000-
	SUBTOTAL FOR CNTRCTL SVCS		5,600			5,600-
70 FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		1,200			1,200-

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				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR FXD MIS CHGS					1,200			1,200-	
SUBTOTAL FOR BUDGET CODE 4508					15,760			15,760-	
BUDGET CODE: 4509 BROOKLYN WATERFRONT TRAIL (CMAQ)									
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		640				640-	
		169 MAINTENANCE SUPPLIES		1,440				1,440-	
		199 DATA PROCESSING SUPPLIES		800				800-	
SUBTOTAL FOR SUPPLYS&MATL					2,880			2,880-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000				3,000-	
		315 OFFICE EQUIPMENT		800				800-	
		332 PURCH DATA PROCESSING EQUIPT		1,200				1,200-	
		338 LIBRARY BOOKS		400				400-	
SUBTOTAL FOR PROPTY&EQUIP					5,400			5,400-	
40 OTHR SER&CHR		403 OFFICE SERVICES		640				640-	
SUBTOTAL FOR OTHR SER&CHR					640			640-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	1,600			1-	1,600-	
		676 MAINT & OPER OF INFRASTRUCTURE	1	5,600			1-	5,600-	
SUBTOTAL FOR CNTRCTL SVCS				2	7,200		2-	7,200-	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		1,200				1,200-	
SUBTOTAL FOR FXD MIS CHGS					1,200			1,200-	
SUBTOTAL FOR BUDGET CODE 4509				2	17,320		2-	17,320-	
BUDGET CODE: 4524 TAXI STAND DISPATCHING CMHQ									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,000				9,000-	
SUBTOTAL FOR SUPPLYS&MATL					9,000			9,000-	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,668				2,668-	
SUBTOTAL FOR PROPTY&EQUIP					2,668			2,668-	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		332				332-	
SUBTOTAL FOR OTHR SER&CHR					332			332-	
SUBTOTAL FOR BUDGET CODE 4524					12,000			12,000-	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 4541 SUBREGIONAL PLANNING								
60	CNTRCTL SVCS	686	PROF SERV OTHER	1	21,600		1-	21,600-
	SUBTOTAL FOR CNTRCTL SVCS			1	21,600		1-	21,600-
	SUBTOTAL FOR BUDGET CODE 4541			1	21,600		1-	21,600-
BUDGET CODE: 4556 INTERMODAL FACILITY PED DEV (NODES) CMAQ								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		450,000			450,000-
	SUBTOTAL FOR SUPPLYS&MATL				450,000			450,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		23,812			23,812-
	SUBTOTAL FOR PROPTY&EQUIP				23,812			23,812-
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		86,000			86,000-
	SUBTOTAL FOR CNTRCTL SVCS				86,000			86,000-
	SUBTOTAL FOR BUDGET CODE 4556				559,812			559,812-
BUDGET CODE: 4567 PEDESTRIAN NETWORK DEVELOPMENT CMAQ								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		146,000			146,000-
		101	PRINTING SUPPLIES		4,000			4,000-
		117	POSTAGE		646			646-
		199	DATA PROCESSING SUPPLIES		7,075			7,075-
	SUBTOTAL FOR SUPPLYS&MATL				157,721			157,721-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		14,298			14,298-
		315	OFFICE EQUIPMENT		12,000			12,000-
		332	PURCH DATA PROCESSING EQUIPT		8,000			8,000-
		337	BOOKS-OTHER		500			500-
		338	LIBRARY BOOKS		2,400			2,400-
	SUBTOTAL FOR PROPTY&EQUIP				37,198			37,198-
40	OTHR SER&CHR	403	OFFICE SERVICES		5,259			5,259-
		412	RENTALS OF MISC.EQUIP		2,400			2,400-
		451	NON OVERNIGHT TRVL EXP-GENERAL		500			500-
		454	OVERNIGHT TRVL EXP-SPECIAL		6,400			6,400-
	SUBTOTAL FOR OTHR SER&CHR				14,559			14,559-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		400			400-
		615 PRINTING CONTRACTS	1	4,000		1-	4,000-
		684 PROF SERV COMPUTER SERVICES		10,000			10,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	14,400		1-	14,400-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		4,800			4,800-
		SUBTOTAL FOR FXD MIS CHGS		4,800			4,800-
		SUBTOTAL FOR BUDGET CODE 4567	1	228,678		1-	228,678-
BUDGET CODE: 4573 SUBREGIONAL PLANNING							
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		382			382-
		SUBTOTAL FOR CNTRCTL SVCS		382			382-
		SUBTOTAL FOR BUDGET CODE 4573		382			382-
BUDGET CODE: 4588 BIKE RACKS							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		400			400-
		SUBTOTAL FOR SUPPLYS&MATL		400			400-
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		77,952			77,952-
		SUBTOTAL FOR CNTRCTL SVCS		77,952			77,952-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		2,400			2,400-
		SUBTOTAL FOR FXD MIS CHGS		2,400			2,400-
		SUBTOTAL FOR BUDGET CODE 4588		80,752			80,752-
BUDGET CODE: 4598 GREENWAY NETWORK DEVELOPMENT (CMAQ)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,440			1,440-
		101 PRINTING SUPPLIES		640			640-
		169 MAINTENANCE SUPPLIES		1,440			1,440-
		199 DATA PROCESSING SUPPLIES		800			800-
		SUBTOTAL FOR SUPPLYS&MATL		4,320			4,320-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,600			1,600-
		315 OFFICE EQUIPMENT		800			800-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		1,200			1,200-	
		338 LIBRARY BOOKS		400			400-	
		SUBTOTAL FOR PROPTY&EQUIP		4,000			4,000-	
40		403 OFFICE SERVICES		640			640-	
		SUBTOTAL FOR OTHR SER&CHR		640			640-	
60		615 PRINTING CONTRACTS	1	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		794 TRAINING CITY EMPLOYEES		1,200			1,200-	
		SUBTOTAL FOR FXD MIS CHGS		1,200			1,200-	
		SUBTOTAL FOR BUDGET CODE 4598	3	39,160		3-	39,160-	
		TOTAL FOR PLANNING AND RESEARCH	13	4,629,585		13-	4,629,585-	
		TOTAL FOR OTPS-TRAFFIC OPERATIONS	248	245,642,869	188	229,987,709	60-	15,655,160-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OTPS-TRAFFIC OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	80,223,723	245,642,869	83,928,886	229,987,709	15,655,160-
FINANCIAL PLAN SAVINGS		9,817,754-		7,418,844-	2,398,910
APPROPRIATION		235,825,115		222,568,865	13,256,250-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		181,221,380		200,586,415	19,365,035
OTHER CATEGORICAL		496,821		32,750	464,071-
CAPITAL FUNDS - I.F.A.		334,250		1,460,000	1,125,750
STATE		10,621,211		534,000	10,087,211-
FEDERAL - C.D.					
FEDERAL - OTHER		43,109,353		19,955,700	23,153,653-
INTRA-CITY SALES		42,100			42,100-
TOTAL		235,825,115		222,568,865	13,256,250-

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,905	368,799,731	4,242	335,092,138	33,707,593-
FINANCIAL PLAN SAVINGS		5,981			5,981-
APPROPRIATION	4,905	368,805,712	4,242	335,092,138	33,713,574-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	186,539,534	180,164,128	6,375,406-
OTHER CATEGORICAL	1,238,612		1,238,612-
CAPITAL FUNDS - I.F.A.	93,330,317	96,369,424	3,039,107
STATE	63,601,006	42,313,209	21,287,797-
FEDERAL - C.D.			
FEDERAL - OTHER	23,107,170	15,256,304	7,850,866-
INTRA-CITY SALES	989,073	989,073	
TOTAL	368,805,712	335,092,138	33,713,574-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	94,931,193	463,589,400	95,527,990	406,767,734	56,821,666-
FINANCIAL PLAN SAVINGS		22,438,715-		7,418,844-	15,019,871
APPROPRIATION		441,150,685		399,348,890	41,801,795-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		273,926,955		283,376,287	9,449,332
OTHER CATEGORICAL		496,821		32,750	464,071-
CAPITAL FUNDS - I.F.A.		79,780,067		84,194,153	4,414,086
STATE		17,109,619		2,034,000	15,075,619-
FEDERAL - C.D.					
FEDERAL - OTHER		69,373,623		29,291,700	40,081,923-
INTRA-CITY SALES		463,600		420,000	43,600-
TOTAL		441,150,685		399,348,890	41,801,795-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4,905	368,799,731	4,242	335,092,138	33,707,593-
FINANCIAL PLAN SAVINGS		5,981			5,981-
APPROPRIATION	4,905	368,805,712	4,242	335,092,138	33,713,574-
OTPS					
TOTALS FOR OPERATING BUDGET		463,589,400		406,767,734	56,821,666-
FINANCIAL PLAN SAVINGS		22,438,715-		7,418,844-	15,019,871
APPROPRIATION		441,150,685		399,348,890	41,801,795-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4,905	832,389,131	4,242	741,859,872	90,529,259-
FINANCIAL PLAN SAVINGS		22,432,734-		7,418,844-	15,013,890
APPROPRIATION	4,905	809,956,397	4,242	734,441,028	75,515,369-
FUNDING					
CITY		460,466,489		463,540,415	3,073,926
OTHER CATEGORICAL		1,735,433		32,750	1,702,683-
CAPITAL FUNDS - I.F.A.		173,110,384		180,563,577	7,453,193
STATE		80,710,625		44,347,209	36,363,416-
FEDERAL - C.D.					
FEDERAL - OTHER		92,480,793		44,548,004	47,932,789-
INTRA-CITY SALES		1,452,673		1,409,073	43,600-
TOTAL FUNDING		809,956,397		734,441,028	75,515,369-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0100 COMMISSIONER PARKS + RECREAT									
BUDGET CODE: 1100 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	381,662	4	385,701			4,039
		SUBTOTAL FOR F/T SALARIED	4	381,662	4	385,701			4,039
		SUBTOTAL FOR BUDGET CODE 1100	4	381,662	4	385,701			4,039
		TOTAL FOR COMMISSIONER PARKS + RECREAT	4	381,662	4	385,701			4,039
RESPONSIBILITY CENTER: 0120 DEPUTY COMM OF MGMT									
BUDGET CODE: 1221 FISCAL & BUDGET ADMI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,910,070	24	1,887,574	2-		22,496-
		SUBTOTAL FOR F/T SALARIED	26	1,910,070	24	1,887,574	2-		22,496-
02 OTH SALARIED		021 PART-TIME POSITIONS		5,568		5,568			
		SUBTOTAL FOR OTH SALARIED		5,568		5,568			
		SUBTOTAL FOR BUDGET CODE 1221	26	1,915,638	24	1,893,142	2-		22,496-
BUDGET CODE: 1242 PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,096,885	14	1,023,275	2-		73,610-
		SUBTOTAL FOR F/T SALARIED	16	1,096,885	14	1,023,275	2-		73,610-
		SUBTOTAL FOR BUDGET CODE 1242	16	1,096,885	14	1,023,275	2-		73,610-
BUDGET CODE: 1244 LABOR RELATIONS									
02 OTH SALARIED		022 SEASONAL POSITIONS		1,213		1,847			634
		SUBTOTAL FOR OTH SALARIED		1,213		1,847			634
		SUBTOTAL FOR BUDGET CODE 1244		1,213		1,847			634
		TOTAL FOR DEPUTY COMM OF MGMT	42	3,013,736	38	2,918,264	4-		95,472-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 1220 DEP COMM OF MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	309,182	4	247,928	61,254-
SUBTOTAL FOR F/T SALARIED			4	309,182	4	247,928	61,254-
02 OTH SALARIED		022 SEASONAL POSITIONS		9,000		74,168	65,168
SUBTOTAL FOR OTH SALARIED				9,000		74,168	65,168
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,000		21,000	
		042 LONGEVITY DIFFERENTIAL		81,000		81,000	
		043 SHIFT DIFFERENTIAL		1,000		1,000	
		045 HOLIDAY PAY		2,000		2,000	
		047 OVERTIME		130,000		100,000	30,000-
SUBTOTAL FOR ADD GRS PAY				235,000		205,000	30,000-
SUBTOTAL FOR BUDGET CODE 1220			4	553,182	4	527,096	26,086-
BUDGET CODE: 1222 PAYROLL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	847,225	13	776,058	2- 71,167-
SUBTOTAL FOR F/T SALARIED			15	847,225	13	776,058	2- 71,167-
SUBTOTAL FOR BUDGET CODE 1222			15	847,225	13	776,058	2- 71,167-
BUDGET CODE: 1224 PURCHASING & ACCOUNTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	965,355	13	922,139	1- 43,216-
SUBTOTAL FOR F/T SALARIED			14	965,355	13	922,139	1- 43,216-
SUBTOTAL FOR BUDGET CODE 1224			14	965,355	13	922,139	1- 43,216-
TOTAL FOR DEPUTY COMM OF MGMT			33	2,365,762	30	2,225,293	3- 140,469-

RESPONSIBILITY CENTER: 0163 CHIEF OF CONCESSIONS

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1630 EXEC MGMT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	819,549	14	837,000	17,451
		SUBTOTAL FOR F/T SALARIED	14	819,549	14	837,000	17,451
		SUBTOTAL FOR BUDGET CODE 1630	14	819,549	14	837,000	17,451
		TOTAL FOR CHIEF OF CONCESSIONS	14	819,549	14	837,000	17,451
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS							
BUDGET CODE: 1105 VC/PB							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	321,126	8	321,328	202
		SUBTOTAL FOR F/T SALARIED	8	321,126	8	321,328	202
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,162		6,162	
		SUBTOTAL FOR ADD GRS PAY		6,162		6,162	
		SUBTOTAL FOR BUDGET CODE 1105	8	327,288	8	327,490	202
		TOTAL FOR BRONX OPERATIONS	8	327,288	8	327,490	202
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS							
BUDGET CODE: 1104 PROSPECT PARK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	305,554	7	311,419	5,865
		SUBTOTAL FOR F/T SALARIED	7	305,554	7	311,419	5,865
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	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	SUBTOTAL FOR BUDGET CODE 1104	7	370,134	7	375,999	5,865
	TOTAL FOR BROOKLYN OPERATIONS	7	370,134	7	375,999	5,865
	TOTAL FOR EXEC MGMT & ADMIN	108	7,278,131	101	7,069,747	7- 208,384-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

EXEC MGMT & ADMIN	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	108	7,278,131	101	7,069,747	208,384-
FINANCIAL PLAN SAVINGS APPROPRIATION	108	7,278,131	101	7,069,747	208,384-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,580,709		6,366,258	214,451-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		697,422		703,489	6,067
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		7,278,131		7,069,747	208,384-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF PARKS AND	D 846	94312	45,758-196,574	1	189,700
1107	DEPUTY COMMISSIONER (PARK	D 846	95861	45,758-196,574	1	154,928
1111	ADMINISTRATIVE STAFF ANAL	D 846	10026	45,758-196,574	1	95,000
1119	PROCUREMENT ANALYST	D 846	12158	38,595- 81,782	2	102,120
1131	DIRECTOR OF REGIONAL JOIN	D 846	05146	45,758-196,574	1	88,746
1155	*ADMINISTRATIVE STAFF ANA	D 846	10026	45,758-196,574	17	1,663,347
1160	ADMINISTRATIVE STAFF ANAL	D 846	1002A	49,151- 76,527	1	85,087
1310	PRINCIPAL ADMINISTRATIVE	D 846	10124	45,978- 75,630	38	2,007,608
1410	ASSOCIATE STAFF ANALYST	D 846	12627	57,245- 88,649	9	694,174
1425	STAFF ANALYST	D 846	12626	45,029- 67,459	3	159,741
1430	STAFF ANALYST TRAINEE	D 846	12749	35,281- 37,394	1	39,297
1442	COMMUNITY COORDINATOR (WI	D 846	56058	52,322- 70,810	4	251,057
1530	STAFF ANALYST	D 846	12626	45,029- 67,459	1	56,949
1560	CITY PARK WORKER	D 846	90641	33,662- 45,465	1	35,823
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 52,966	18	809,238
1681	SECRETARY (LEVELS 1A,2A,3	D 846	10252	28,588- 52,966	1	48,428
1735	COMMUNITY ASSOCIATE	D 846	56057	37,072- 53,788	9	402,999
1758	PRINCIPAL ADMINISTRATIVE	D 846	10124	45,978- 75,630	1	49,228
SUBTOTAL FOR OBJECT 001					110	6,933,470

POSITION SCHEDULE FOR U/A 001					110	6,933,470
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-9	-567,284
TOTAL FOR U/A 001					101	6,366,186

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: S001 GRAFFITI REMOVAL IN PARKS								
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	167,062	2	167,062
SUBTOTAL FOR F/T SALARIED					2	167,062	2	167,062
SUBTOTAL FOR BUDGET CODE S001					2	167,062	2	167,062
BUDGET CODE: 2111 Shea Stadium Reconstruction New Need								
03 UNSALARIED		031 UNSALARIED		179,000				179,000-
SUBTOTAL FOR UNSALARIED				179,000				179,000-
SUBTOTAL FOR BUDGET CODE 2111				179,000				179,000-
BUDGET CODE: 2263 Community Events								
03 UNSALARIED		031 UNSALARIED		375,000		375,000		
SUBTOTAL FOR UNSALARIED				375,000		375,000		
SUBTOTAL FOR BUDGET CODE 2263				375,000		375,000		
BUDGET CODE: 2264 Randall's Island Expense								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	392,487	4	397,210		4,723
SUBTOTAL FOR F/T SALARIED			4	392,487	4	397,210		4,723
03 UNSALARIED		031 UNSALARIED		25,000		25,000		
SUBTOTAL FOR UNSALARIED				25,000		25,000		
04 ADD GRS PAY		045 HOLIDAY PAY		2,000		2,000		
		047 OVERTIME		10,000		7,662		2,338-
SUBTOTAL FOR ADD GRS PAY				12,000		9,662		2,338-
SUBTOTAL FOR BUDGET CODE 2264			4	429,487	4	431,872		2,385
BUDGET CODE: 2273 Maint and Ops Executive Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	841,985	10	816,001	2-	25,984-
SUBTOTAL FOR F/T SALARIED			12	841,985	10	816,001	2-	25,984-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
02 OTH SALARIED		021 PART-TIME POSITIONS		1,455		3,221		1,766	
SUBTOTAL FOR OTH SALARIED					1,455		3,221		1,766
04 ADD GRS PAY		047 OVERTIME		1,200		920		280-	
SUBTOTAL FOR ADD GRS PAY					1,200		920		280-
SUBTOTAL FOR BUDGET CODE 2273			12	844,640	10	820,142	2-	24,498-	
BUDGET CODE: 2278 Technical Operations Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	4,368,739	66	4,224,376	6-	144,363-	
SUBTOTAL FOR F/T SALARIED				72	4,368,739	66	4,224,376	6-	144,363-
02 OTH SALARIED		022 SEASONAL POSITIONS		32,000		32,000			
SUBTOTAL FOR OTH SALARIED					32,000		32,000		
04 ADD GRS PAY		047 OVERTIME		60,000		45,974		14,026-	
SUBTOTAL FOR ADD GRS PAY					60,000		45,974		14,026-
SUBTOTAL FOR BUDGET CODE 2278			72	4,460,739	66	4,302,350	6-	158,389-	
BUDGET CODE: 2279 Partnerships									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,069,962	15	1,013,788	2-	56,174-	
SUBTOTAL FOR F/T SALARIED				17	1,069,962	15	1,013,788	2-	56,174-
04 ADD GRS PAY		047 OVERTIME		1,250		958		292-	
SUBTOTAL FOR ADD GRS PAY					1,250		958		292-
SUBTOTAL FOR BUDGET CODE 2279			17	1,071,212	15	1,014,746	2-	56,466-	
BUDGET CODE: 2280 Internal Investigations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	807,134	12	781,964	2-	25,170-	
SUBTOTAL FOR F/T SALARIED				14	807,134	12	781,964	2-	25,170-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		2,900		2,900			
		047 OVERTIME		55,000		42,143		12,857-	
SUBTOTAL FOR ADD GRS PAY					59,900		47,043		12,857-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2280			14	867,034	12	829,007	2-	38,027-
BUDGET CODE: 2284 Worlds Fair Marina Expense								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	459,368	9	427,495	2-	31,873-
SUBTOTAL FOR F/T SALARIED			11	459,368	9	427,495	2-	31,873-
03 UNSALARIED		031 UNSALARIED		30,537		31,437		900
SUBTOTAL FOR UNSALARIED				30,537		31,437		900
SUBTOTAL FOR BUDGET CODE 2284			11	489,905	9	458,932	2-	30,973-
BUDGET CODE: 2285 Computer Resource Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	136,902	2	139,847		2,945
SUBTOTAL FOR F/T SALARIED			2	136,902	2	139,847		2,945
02 OTH SALARIED		021 PART-TIME POSITIONS		10,000		10,000		
SUBTOTAL FOR OTH SALARIED				10,000		10,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000		
		043 SHIFT DIFFERENTIAL		400		400		
		045 HOLIDAY PAY		1,400		1,400		
		047 OVERTIME		7,000		5,364		1,636-
SUBTOTAL FOR ADD GRS PAY				13,800		12,164		1,636-
SUBTOTAL FOR BUDGET CODE 2285			2	160,702	2	162,011		1,309
BUDGET CODE: 2286 Facilities Maintenance / Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	351,769	7	317,673	2-	34,096-
SUBTOTAL FOR F/T SALARIED			9	351,769	7	317,673	2-	34,096-
04 ADD GRS PAY		047 OVERTIME		35,000		26,818		8,182-
SUBTOTAL FOR ADD GRS PAY				35,000		26,818		8,182-
SUBTOTAL FOR BUDGET CODE 2286			9	386,769	7	344,491	2-	42,278-
BUDGET CODE: 2287 Human Resources Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,781,829	43	2,716,807	4-	65,022-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			47	2,781,829	43	2,716,807	4-	65,022-
02	OTH SALARIED	021 PART-TIME POSITIONS		60,799		63,088		2,289
		022 SEASONAL POSITIONS		223,850		226,566		2,716
SUBTOTAL FOR OTH SALARIED				284,649		289,654		5,005
03	UNSALARIED	031 UNSALARIED		19		29		10
SUBTOTAL FOR UNSALARIED				19		29		10
04	ADD GRS PAY	047 OVERTIME		75,000		57,468		17,532-
SUBTOTAL FOR ADD GRS PAY				75,000		57,468		17,532-
SUBTOTAL FOR BUDGET CODE 2287			47	3,141,497	43	3,063,958	4-	77,539-
BUDGET CODE: 2316 Croton Forestry Management Program								
01	F/T SALARIED	001 FULL YEAR POSITIONS	22	920,917	22	1,039,275		118,358
SUBTOTAL FOR F/T SALARIED			22	920,917	22	1,039,275		118,358
03	UNSALARIED	031 UNSALARIED		4,606		7,012		2,406
SUBTOTAL FOR UNSALARIED				4,606		7,012		2,406
SUBTOTAL FOR BUDGET CODE 2316			22	925,523	22	1,046,287		120,764
BUDGET CODE: 2594 Million Trees NYC Apprenticeship program								
01	F/T SALARIED	001 FULL YEAR POSITIONS	1	30,000	1	113,565		83,565
SUBTOTAL FOR F/T SALARIED			1	30,000	1	113,565		83,565
02	OTH SALARIED	022 SEASONAL POSITIONS		107,546		2,799		104,747-
SUBTOTAL FOR OTH SALARIED				107,546		2,799		104,747-
06	FRINGE BENES	089 FRINGE BENEFITS-OTHER		27,000				27,000-
SUBTOTAL FOR FRINGE BENES				27,000				27,000-
SUBTOTAL FOR BUDGET CODE 2594			1	164,546	1	116,364		48,182-
BUDGET CODE: 2650 79 St. Boat Basin								
01	F/T SALARIED	001 FULL YEAR POSITIONS	5	204,733	5	209,795		5,062
SUBTOTAL FOR F/T SALARIED			5	204,733	5	209,795		5,062

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2650			5	204,733	5	209,795		5,062
BUDGET CODE: 5841 Riverside Park South - Phase I								
01 F/T SALARIED 001 FULL YEAR POSITIONS				1,277		1,277		
SUBTOTAL FOR F/T SALARIED				1,277		1,277		
SUBTOTAL FOR BUDGET CODE 5841				1,277		1,277		
TOTAL FOR			216	13,702,064	198	13,343,294	18-	358,770-
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT								
BUDGET CODE: 2493 TRAINING AND DEVELOPMENT								
01 F/T SALARIED 001 FULL YEAR POSITIONS			6	379,392	6	391,428		12,036
SUBTOTAL FOR F/T SALARIED			6	379,392	6	391,428		12,036
SUBTOTAL FOR BUDGET CODE 2493			6	379,392	6	391,428		12,036
BUDGET CODE: 5151 COMMUNITY REIMBURSEMENTS								
02 OTH SALARIED 022 SEASONAL POSITIONS				644		644		
SUBTOTAL FOR OTH SALARIED				644		644		
SUBTOTAL FOR BUDGET CODE 5151				644		644		
TOTAL FOR DEPUTY COMM OF MGMT			6	380,036	6	392,072		12,036
RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS								
BUDGET CODE: 5801 Adopt a Park Program								
02 OTH SALARIED 022 SEASONAL POSITIONS				59,714				59,714-
SUBTOTAL FOR OTH SALARIED				59,714				59,714-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		045 HOLIDAY PAY		311					311-
		SUBTOTAL FOR ADD GRS PAY		311					311-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,631					16,631-
		SUBTOTAL FOR FRINGE BENES		16,631					16,631-
		SUBTOTAL FOR BUDGET CODE 5801		76,656					76,656-
BUDGET CODE: 5848 NPI-CHRISTO GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		105		105			
		SUBTOTAL FOR F/T SALARIED		105		105			
		SUBTOTAL FOR BUDGET CODE 5848		105		105			
		TOTAL FOR DEP COMMISSIONER OF OPERATIONS		76,761		105			76,656-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING									
BUDGET CODE: 2498 ARTS AND ANTIQUITIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	321,696	6	327,230			5,534
		SUBTOTAL FOR F/T SALARIED	6	321,696	6	327,230			5,534
		SUBTOTAL FOR BUDGET CODE 2498	6	321,696	6	327,230			5,534
		TOTAL FOR DEPUTY COMMISSIONER-PLANNING	6	321,696	6	327,230			5,534
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS									
BUDGET CODE: Z030 Plan NYC 2030									
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	3,596,230	80	3,675,985			79,755
		SUBTOTAL FOR F/T SALARIED	80	3,596,230	80	3,675,985			79,755
		SUBTOTAL FOR BUDGET CODE Z030	80	3,596,230	80	3,675,985			79,755

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2210 PARKS CAREER TRAINING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,609,643	74	3,211,293	398,350-
		SUBTOTAL FOR F/T SALARIED	74	3,609,643	74	3,211,293	398,350-
02 OTH SALARIED		021 PART-TIME POSITIONS		64,129		65,691	1,562
		022 SEASONAL POSITIONS		540		540	
		SUBTOTAL FOR OTH SALARIED		64,669		66,231	1,562
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,000		30,000	
		042 LONGEVITY DIFFERENTIAL		50,000		50,000	
		043 SHIFT DIFFERENTIAL		3,000		3,000	
		045 HOLIDAY PAY		20,000		20,000	
		047 OVERTIME		25,000		25,000	
		SUBTOTAL FOR ADD GRS PAY		128,000		128,000	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,000		11,000	
		SUBTOTAL FOR FRINGE BENES		11,000		11,000	
		SUBTOTAL FOR BUDGET CODE 2210	74	3,813,312	74	3,416,524	396,788-
BUDGET CODE: 2290 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,636,601	20	1,227,276	2- 409,325-
		SUBTOTAL FOR F/T SALARIED	22	1,636,601	20	1,227,276	2- 409,325-
02 OTH SALARIED		021 PART-TIME POSITIONS		997		2,207	1,210
		022 SEASONAL POSITIONS		786,114		867,346	81,232
		SUBTOTAL FOR OTH SALARIED		787,111		869,553	82,442
03 UNSALARIED		031 UNSALARIED		11,679		11,964	285
		SUBTOTAL FOR UNSALARIED		11,679		11,964	285
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		70,000		70,000	
		042 LONGEVITY DIFFERENTIAL		24,000		24,000	
		043 SHIFT DIFFERENTIAL		72,000		72,000	
		045 HOLIDAY PAY		25,000		25,000	
		046 TERMINAL LEAVE		14,500		14,500	
		047 OVERTIME		167,500		120,682	46,818-
		050 PMTS TO BENEFIC DECS D EMPLOYES					
		061 SUPPER MONEY		2,000		2,000	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				375,000		328,182		46,818-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,840		8,840		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		144,391		144,391		
SUBTOTAL FOR FRINGE BENES				153,231		153,231		
SUBTOTAL FOR BUDGET CODE 2290			22	2,963,622	20	2,590,206	2-	373,416-
BUDGET CODE: 2291 Arsenal Maintenance/Zoo Garage								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	522,981	11	492,294	2-	30,687-
SUBTOTAL FOR F/T SALARIED			13	522,981	11	492,294	2-	30,687-
03 UNSALARIED		031 UNSALARIED		30,520		31,411		891
SUBTOTAL FOR UNSALARIED				30,520		31,411		891
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		763,000		763,000		
SUBTOTAL FOR FRINGE BENES				763,000		763,000		
SUBTOTAL FOR BUDGET CODE 2291			13	1,316,501	11	1,286,705	2-	29,796-
BUDGET CODE: 2292 POLICY AND PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	819,935	14	769,015	2-	50,920-
SUBTOTAL FOR F/T SALARIED			16	819,935	14	769,015	2-	50,920-
03 UNSALARIED		031 UNSALARIED		49,372		50,385		1,013
SUBTOTAL FOR UNSALARIED				49,372		50,385		1,013
SUBTOTAL FOR BUDGET CODE 2292			16	869,307	14	819,400	2-	49,907-
BUDGET CODE: 2294 NAT RESOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	832,736	13	809,472	2-	23,264-
SUBTOTAL FOR F/T SALARIED			15	832,736	13	809,472	2-	23,264-
SUBTOTAL FOR BUDGET CODE 2294			15	832,736	13	809,472	2-	23,264-
BUDGET CODE: 2295 FORESTRY & HORTICULTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	71,385	2	76,017		4,632
			3271					

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	71,385	2	76,017		4,632
SUBTOTAL FOR BUDGET CODE 2295			2	71,385	2	76,017		4,632
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,507,849	38	2,457,489	2-	50,360-
SUBTOTAL FOR F/T SALARIED			40	2,507,849	38	2,457,489	2-	50,360-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		38,000		38,000		
		042 LONGEVITY DIFFERENTIAL		21,000		21,000		
		043 SHIFT DIFFERENTIAL		10,000		10,000		
		045 HOLIDAY PAY		5,000		5,000		
		047 OVERTIME		100,000		90,197		9,803-
SUBTOTAL FOR ADD GRS PAY				174,000		164,197		9,803-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,500		9,500		
SUBTOTAL FOR FRINGE BENES				9,500		9,500		
SUBTOTAL FOR BUDGET CODE 2297			40	2,691,349	38	2,631,186	2-	60,163-
BUDGET CODE: 2299 PARKS CONSERVATION CORPS								
02 OTH SALARIED		022 SEASONAL POSITIONS		43,370,895		44,520,258		1,149,363
SUBTOTAL FOR OTH SALARIED				43,370,895		44,520,258		1,149,363
SUBTOTAL FOR BUDGET CODE 2299				43,370,895		44,520,258		1,149,363
BUDGET CODE: 2490 Sheepshead Bay Marina								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	32,832	1	33,732		900
SUBTOTAL FOR F/T SALARIED			1	32,832	1	33,732		900
SUBTOTAL FOR BUDGET CODE 2490			1	32,832	1	33,732		900
BUDGET CODE: 2891 URBAN PARK RANGERS ARSENAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	73,294	1	77,985		4,691
SUBTOTAL FOR F/T SALARIED			1	73,294	1	77,985		4,691
SUBTOTAL FOR BUDGET CODE 2891			1	73,294	1	77,985		4,691

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2922 GREENTHUMB							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	402,708	10	404,680	1,972
		SUBTOTAL FOR F/T SALARIED	10	402,708	10	404,680	1,972
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,814		1,814	
		042 LONGEVITY DIFFERENTIAL		948		948	
		047 OVERTIME		5,700		5,700	
		SUBTOTAL FOR ADD GRS PAY		8,462		8,462	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		24,071		24,071	
		SUBTOTAL FOR AMT TO SCHED		24,071		24,071	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,783		6,783	
		SUBTOTAL FOR FRINGE BENES		6,783		6,783	
		SUBTOTAL FOR BUDGET CODE 2922	10	442,024	10	443,996	1,972
BUDGET CODE: 2923 Land Restoration: Interim Assistance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	179,643	8	180,023	380
		SUBTOTAL FOR F/T SALARIED	8	179,643	8	180,023	380
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,500		8,500	
		042 LONGEVITY DIFFERENTIAL		4,610		4,610	
		043 SHIFT DIFFERENTIAL		3,550		3,550	
		045 HOLIDAY PAY		9,650		9,650	
		047 OVERTIME		800		800	
		SUBTOTAL FOR ADD GRS PAY		27,110		27,110	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		31,557		31,557	
		SUBTOTAL FOR AMT TO SCHED		31,557		31,557	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,212		1,212	
		SUBTOTAL FOR FRINGE BENES		1,212		1,212	
		SUBTOTAL FOR BUDGET CODE 2923	8	239,522	8	239,902	380
BUDGET CODE: 2924 MINIPOOLS-CD							

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		19,600		20,116			516
SUBTOTAL FOR F/T SALARIED				19,600		20,116			516
02 OTH SALARIED		022 SEASONAL POSITIONS		468,767		468,767			
SUBTOTAL FOR OTH SALARIED				468,767		468,767			
SUBTOTAL FOR BUDGET CODE 2924				488,367		488,883			516
BUDGET CODE: 2932 Land Restoration Public Service									
01 F/T SALARIED		001 FULL YEAR POSITIONS		31,629		47,000			15,371
SUBTOTAL FOR F/T SALARIED				31,629		47,000			15,371
03 UNSALARIED		031 UNSALARIED		15,371					15,371-
SUBTOTAL FOR UNSALARIED				15,371					15,371-
SUBTOTAL FOR BUDGET CODE 2932				47,000		47,000			
BUDGET CODE: 2933 Land Restoration: Public Facilities									
01 F/T SALARIED		001 FULL YEAR POSITIONS				22,000			22,000
SUBTOTAL FOR F/T SALARIED						22,000			22,000
03 UNSALARIED		031 UNSALARIED		69,000		47,000			22,000-
SUBTOTAL FOR UNSALARIED				69,000		47,000			22,000-
SUBTOTAL FOR BUDGET CODE 2933				69,000		69,000			
BUDGET CODE: 5109 Invasive Species - Kayak Launch									
02 OTH SALARIED		022 SEASONAL POSITIONS		40,000					40,000-
SUBTOTAL FOR OTH SALARIED				40,000					40,000-
SUBTOTAL FOR BUDGET CODE 5109				40,000					40,000-
BUDGET CODE: 5218 Wallenberg Forest Habitat Restoration									
02 OTH SALARIED		022 SEASONAL POSITIONS		2,762					2,762-
SUBTOTAL FOR OTH SALARIED				2,762					2,762-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,243					1,243-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR FRINGE BENES					1,243				1,243-
SUBTOTAL FOR BUDGET CODE 5218					4,005				4,005-
BUDGET CODE: 5239 MILLION TREES NYC APPRENTICESHIP PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1					1-	
SUBTOTAL FOR F/T SALARIED				1				1-	
02 OTH SALARIED		022 SEASONAL POSITIONS		144,535					144,535-
SUBTOTAL FOR OTH SALARIED					144,535				144,535-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		59,171					59,171-
SUBTOTAL FOR FRINGE BENES					59,171				59,171-
SUBTOTAL FOR BUDGET CODE 5239				1	203,706			1-	203,706-
BUDGET CODE: 5261 PARKS IN NEED									
01 F/T SALARIED		001 FULL YEAR POSITIONS		127		127			
SUBTOTAL FOR F/T SALARIED					127		127		
SUBTOTAL FOR BUDGET CODE 5261					127		127		
BUDGET CODE: 5269 TREE TRUST									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,344		1,344			
SUBTOTAL FOR F/T SALARIED					1,344		1,344		
02 OTH SALARIED		022 SEASONAL POSITIONS		5,346					5,346-
SUBTOTAL FOR OTH SALARIED					5,346				5,346-
SUBTOTAL FOR BUDGET CODE 5269					6,690		1,344		5,346-
BUDGET CODE: 5277 CENTRAL PARK CONSERVANCY PEP									
02 OTH SALARIED		022 SEASONAL POSITIONS		33,128					33,128-
SUBTOTAL FOR OTH SALARIED					33,128				33,128-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		254					254-
		045 HOLIDAY PAY		874					874-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					1,128				1,128-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		14,727					14,727-
SUBTOTAL FOR FRINGE BENES					14,727				14,727-
SUBTOTAL FOR BUDGET CODE 5277					48,983				48,983-
BUDGET CODE: 5286 NHT #1									
01 F/T SALARIED		001 FULL YEAR POSITIONS		161,378					161,378-
SUBTOTAL FOR F/T SALARIED					161,378				161,378-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		56,482					56,482-
SUBTOTAL FOR FRINGE BENES					56,482				56,482-
SUBTOTAL FOR BUDGET CODE 5286					217,860				217,860-
BUDGET CODE: 5825 Bronx River Restoration Project Asst									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	20,271			1-		20,271-
SUBTOTAL FOR F/T SALARIED				1	20,271		1-		20,271-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,865					7,865-
SUBTOTAL FOR FRINGE BENES					7,865				7,865-
SUBTOTAL FOR BUDGET CODE 5825				1	28,136		1-		28,136-
BUDGET CODE: 5826 Riparian & Aquatic Cover Enhancement									
02 OTH SALARIED		022 SEASONAL POSITIONS		4,210					4,210-
SUBTOTAL FOR OTH SALARIED					4,210				4,210-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,748					2,748-
SUBTOTAL FOR FRINGE BENES					2,748				2,748-
SUBTOTAL FOR BUDGET CODE 5826					6,958				6,958-
BUDGET CODE: 5832 ANADROMOUS FISH RE-INTRO PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,485					4,485-
SUBTOTAL FOR F/T SALARIED					4,485				4,485-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02		022 SEASONAL POSITIONS		49,258					49,258-
		SUBTOTAL FOR OTH SALARIED		49,258					49,258-
06		089 FRINGE BENEFITS-OTHER		16,812					16,812-
		SUBTOTAL FOR FRINGE BENES		16,812					16,812-
		SUBTOTAL FOR BUDGET CODE 5832		70,555					70,555-
BUDGET CODE: 5839 FISH HABITAT, CREATION & SEEDLING PROJEC									
02		022 SEASONAL POSITIONS		19,147					19,147-
		SUBTOTAL FOR OTH SALARIED		19,147					19,147-
06		089 FRINGE BENEFITS-OTHER		16,088					16,088-
		SUBTOTAL FOR FRINGE BENES		16,088					16,088-
		SUBTOTAL FOR BUDGET CODE 5839		35,235					35,235-
TOTAL FOR CENTRAL OPERATIONS			284	61,579,631	272	61,227,722		12-	351,909-
RESPONSIBILITY CENTER: 0196 CITYWIDE SERVICES									
BUDGET CODE: 2270 Assistant Commissioner CityWide Services									
01		001 FULL YEAR POSITIONS	6	430,492	6	433,544			3,052
		SUBTOTAL FOR F/T SALARIED	6	430,492	6	433,544			3,052
		SUBTOTAL FOR BUDGET CODE 2270	6	430,492	6	433,544			3,052
BUDGET CODE: 2272 SPECIAL EVENTS									
01		001 FULL YEAR POSITIONS	17	1,143,649	15	1,087,807		2-	55,842-
		SUBTOTAL FOR F/T SALARIED	17	1,143,649	15	1,087,807		2-	55,842-
02		022 SEASONAL POSITIONS		724		1,102			378
		SUBTOTAL FOR OTH SALARIED		724		1,102			378
03		031 UNSALARIED		61		92			31

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED				61		92		31
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600		
		046 TERMINAL LEAVE		30,000		30,000		
SUBTOTAL FOR ADD GRS PAY				30,600		30,600		
SUBTOTAL FOR BUDGET CODE 2272			17	1,175,034	15	1,119,601	2-	55,433-
TOTAL FOR CITYWIDE SERVICES			23	1,605,526	21	1,553,145	2-	52,381-
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS								
BUDGET CODE: 2100 BRONX ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	908,521	19	940,960		32,439
SUBTOTAL FOR F/T SALARIED			19	908,521	19	940,960		32,439
SUBTOTAL FOR BUDGET CODE 2100			19	908,521	19	940,960		32,439
BUDGET CODE: 2101 BRONX ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,371,290	17	1,371,290		
SUBTOTAL FOR F/T SALARIED			17	1,371,290	17	1,371,290		
SUBTOTAL FOR BUDGET CODE 2101			17	1,371,290	17	1,371,290		
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	278	11,799,688	252	10,744,509	26-	1,055,179-
SUBTOTAL FOR F/T SALARIED			278	11,799,688	252	10,744,509	26-	1,055,179-
02 OTH SALARIED		022 SEASONAL POSITIONS		3,684,622		3,103,729		580,893-
SUBTOTAL FOR OTH SALARIED				3,684,622		3,103,729		580,893-
03 UNSALARIED		031 UNSALARIED		46,332		26,668		19,664-
SUBTOTAL FOR UNSALARIED				46,332		26,668		19,664-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		741,000		741,000		
		042 LONGEVITY DIFFERENTIAL		509,000		509,000		

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		111,000		111,000			
		045 HOLIDAY PAY		213,000		213,000			
		047 OVERTIME		275,000		210,715			64,285-
		SUBTOTAL FOR ADD GRS PAY		1,849,000		1,784,715			64,285-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		107,000		107,000			
		SUBTOTAL FOR FRINGE BENES		107,000		107,000			
		SUBTOTAL FOR BUDGET CODE 2300	278	17,486,642	252	15,766,621	26-		1,720,021-
BUDGET CODE: 2500 BRONX FORESTRY & HORTICULTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	734,541	13	757,389			22,848
		SUBTOTAL FOR F/T SALARIED	13	734,541	13	757,389			22,848
		SUBTOTAL FOR BUDGET CODE 2500	13	734,541	13	757,389			22,848
BUDGET CODE: 2700 BRONX TECH SERVUCES FACULTY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,476,724	20	1,497,660			20,936
		SUBTOTAL FOR F/T SALARIED	20	1,476,724	20	1,497,660			20,936
		SUBTOTAL FOR BUDGET CODE 2700	20	1,476,724	20	1,497,660			20,936
BUDGET CODE: 5119 Van Cortlandt Park Trails									
02 OTH SALARIED		022 SEASONAL POSITIONS		15,255					15,255-
		SUBTOTAL FOR OTH SALARIED		15,255					15,255-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		63					63-
		045 HOLIDAY PAY		446					446-
		047 OVERTIME		1,046					1,046-
		SUBTOTAL FOR ADD GRS PAY		1,555					1,555-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,968					5,968-
		SUBTOTAL FOR FRINGE BENES		5,968					5,968-
		SUBTOTAL FOR BUDGET CODE 5119		22,778					22,778-
BUDGET CODE: 5162 Restoration Interpretation Confer Hse PK									

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS		33,546				33,546-	
SUBTOTAL FOR F/T SALARIED					33,546			33,546-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		15,095				15,095-	
SUBTOTAL FOR FRINGE BENES					15,095			15,095-	
SUBTOTAL FOR BUDGET CODE 5162					48,641			48,641-	
BUDGET CODE: 5807 Turtle Cove Marsh Restoration Project									
02 OTH SALARIED		022 SEASONAL POSITIONS		58,345				58,345-	
SUBTOTAL FOR OTH SALARIED					58,345			58,345-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		26,255				26,255-	
SUBTOTAL FOR FRINGE BENES					26,255			26,255-	
SUBTOTAL FOR BUDGET CODE 5807					84,600			84,600-	
BUDGET CODE: 5833 Soundview Bronx River Estuary Salt Marsh									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	125,401			1-	125,401-	
SUBTOTAL FOR F/T SALARIED				1	125,401		1-	125,401-	
04 ADD GRS PAY		047 OVERTIME		500				500-	
SUBTOTAL FOR ADD GRS PAY					500			500-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		56,655				56,655-	
SUBTOTAL FOR FRINGE BENES					56,655			56,655-	
SUBTOTAL FOR BUDGET CODE 5833				1	182,556		1-	182,556-	
BUDGET CODE: 5834 Bronx River Alliance Crew Chief									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	99,614			2-	99,614-	
SUBTOTAL FOR F/T SALARIED				2	99,614		2-	99,614-	
02 OTH SALARIED		022 SEASONAL POSITIONS		3,370				3,370-	
SUBTOTAL FOR OTH SALARIED					3,370			3,370-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		50,519				50,519-	
SUBTOTAL FOR FRINGE BENES					50,519			50,519-	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5834			2	153,503			2-	153,503-
BUDGET CODE: 5857 Wetlands Monitoring Protocol 2005								
01 F/T SALARIED 001 FULL YEAR POSITIONS				13,210				13,210-
SUBTOTAL FOR F/T SALARIED				13,210				13,210-
SUBTOTAL FOR BUDGET CODE 5857				13,210				13,210-
BUDGET CODE: 6107 BRONX RIVER RESTORATION								
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	120,633	3	121,174		541
SUBTOTAL FOR F/T SALARIED			3	120,633	3	121,174		541
04 ADD GRS PAY 045 HOLIDAY PAY				798		798		
SUBTOTAL FOR ADD GRS PAY				798		798		
05 AMT TO SCHED 051 SALARY ADJUSTMENTS				5,798		5,798		
SUBTOTAL FOR AMT TO SCHED				5,798		5,798		
SUBTOTAL FOR BUDGET CODE 6107			3	127,229	3	127,770		541
TOTAL FOR BRONX OPERATIONS			353	22,610,235	324	20,461,690	29-	2,148,545-
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS								
BUDGET CODE: 2120 BROOKLYN ADMINISTRAT								
01 F/T SALARIED 001 FULL YEAR POSITIONS			24	1,089,010	24	1,129,808		40,798
SUBTOTAL FOR F/T SALARIED			24	1,089,010	24	1,129,808		40,798
SUBTOTAL FOR BUDGET CODE 2120			24	1,089,010	24	1,129,808		40,798
BUDGET CODE: 2121 BROOKLYN OPERATIONS								
01 F/T SALARIED 001 FULL YEAR POSITIONS			21	1,763,926	21	1,765,471		1,545
SUBTOTAL FOR F/T SALARIED			21	1,763,926	21	1,765,471		1,545

ADOPTED BUDGET - FY10
 OPERATING BUDGET
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				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2121			21	1,763,926	21	1,765,471			1,545
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	315	13,227,624	285	12,338,243	30-		889,381-
SUBTOTAL FOR F/T SALARIED			315	13,227,624	285	12,338,243	30-		889,381-
02 OTH SALARIED		022 SEASONAL POSITIONS		6,610,119		5,905,584			704,535-
SUBTOTAL FOR OTH SALARIED				6,610,119		5,905,584			704,535-
03 UNSALARIED		031 UNSALARIED		200,455		221,697			21,242
SUBTOTAL FOR UNSALARIED				200,455		221,697			21,242
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		885,000		885,000			
		042 LONGEVITY DIFFERENTIAL		591,000		591,000			
		043 SHIFT DIFFERENTIAL		175,000		175,000			
		045 HOLIDAY PAY		300,000		300,000			
		047 OVERTIME		350,000		262,151			87,849-
SUBTOTAL FOR ADD GRS PAY				2,301,000		2,213,151			87,849-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		114,823		114,823			
SUBTOTAL FOR FRINGE BENES				114,823		114,823			
SUBTOTAL FOR BUDGET CODE 2320			315	22,454,021	285	20,793,498	30-		1,660,523-
BUDGET CODE: 2520 BROOKLYN FORESTRY&HORTICULTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	828,845	16	857,659			28,814
SUBTOTAL FOR F/T SALARIED			16	828,845	16	857,659			28,814
SUBTOTAL FOR BUDGET CODE 2520			16	828,845	16	857,659			28,814
BUDGET CODE: 2720 BROOKLYN TECHNICAL SERVICES-FA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,386,280	33	2,410,363			24,083
SUBTOTAL FOR F/T SALARIED			33	2,386,280	33	2,410,363			24,083
SUBTOTAL FOR BUDGET CODE 2720			33	2,386,280	33	2,410,363			24,083
BUDGET CODE: 5102 North Brooklyn Parks Administrator									

ADOPTED BUDGET - FY10
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		40,000					40,000-
		SUBTOTAL FOR F/T SALARIED		40,000					40,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		18,000					18,000-
		SUBTOTAL FOR FRINGE BENES		18,000					18,000-
		SUBTOTAL FOR BUDGET CODE 5102		58,000					58,000-
BUDGET CODE: 5110 North Brooklyn Waterfront Parks									
01 F/T SALARIED		001 FULL YEAR POSITIONS		34,768					34,768-
		SUBTOTAL FOR F/T SALARIED		34,768					34,768-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,732					17,732-
		SUBTOTAL FOR FRINGE BENES		17,732					17,732-
		SUBTOTAL FOR BUDGET CODE 5110		52,500					52,500-
BUDGET CODE: 5221 TROLLEY IN PROSPECT PARK									
02 OTH SALARIED		022 SEASONAL POSITIONS		2,053			53		2,000-
		SUBTOTAL FOR OTH SALARIED		2,053			53		2,000-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		14					14-
		045 HOLIDAY PAY		78					78-
		SUBTOTAL FOR ADD GRS PAY		92					92-
		SUBTOTAL FOR BUDGET CODE 5221		2,145			53		2,092-
BUDGET CODE: 5222 VALENTINO PIER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	31,186			86	1-	31,100-
		SUBTOTAL FOR F/T SALARIED	1	31,186			86	1-	31,100-
04 ADD GRS PAY		045 HOLIDAY PAY		475					475-
		SUBTOTAL FOR ADD GRS PAY		475					475-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		250					250-
		089 FRINGE BENEFITS-OTHER		13,975					13,975-
		SUBTOTAL FOR FRINGE BENES		14,225					14,225-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5222			1	45,886		86	1-		45,800-
BUDGET CODE: 5225 VAN VOORHEES PK PALMETTO T&A									
02 OTH SALARIED		022 SEASONAL POSITIONS		4,416					4,416-
SUBTOTAL FOR OTH SALARIED				4,416					4,416-
04 ADD GRS PAY		045 HOLIDAY PAY		55					55-
SUBTOTAL FOR ADD GRS PAY				55					55-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,988					1,988-
SUBTOTAL FOR FRINGE BENES				1,988					1,988-
SUBTOTAL FOR BUDGET CODE 5225				6,459					6,459-
BUDGET CODE: 5227 Sutter Avenue Ballfield Trust & Agency									
03 UNSALARIED		031 UNSALARIED		4,677					4,677-
SUBTOTAL FOR UNSALARIED				4,677					4,677-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		18					18-
		045 HOLIDAY PAY		73					73-
		047 OVERTIME		73					73-
SUBTOTAL FOR ADD GRS PAY				164					164-
SUBTOTAL FOR BUDGET CODE 5227				4,841					4,841-
BUDGET CODE: 5236 Kent Waterfront Homeowners Association									
02 OTH SALARIED		022 SEASONAL POSITIONS		36,044					36,044-
SUBTOTAL FOR OTH SALARIED				36,044					36,044-
04 ADD GRS PAY		045 HOLIDAY PAY		449					449-
		047 OVERTIME		500					500-
SUBTOTAL FOR ADD GRS PAY				949					949-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,220					16,220-
SUBTOTAL FOR FRINGE BENES				16,220					16,220-
SUBTOTAL FOR BUDGET CODE 5236				53,213					53,213-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5400 Brooklyn M&O Legislative Grant							
02 OTH SALARIED		022 SEASONAL POSITIONS		74,565			74,565-
		SUBTOTAL FOR OTH SALARIED		74,565			74,565-
04 ADD GRS PAY		045 HOLIDAY PAY		100			100-
		SUBTOTAL FOR ADD GRS PAY		100			100-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		31,374			31,374-
		SUBTOTAL FOR FRINGE BENES		31,374			31,374-
		SUBTOTAL FOR BUDGET CODE 5400		106,039			106,039-
TOTAL FOR BROOKLYN OPERATIONS			410	28,851,165	379	26,956,938	31- 1,894,227-
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS							
BUDGET CODE: 2140 MANHATTAN ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,231,147	28	1,264,199	33,052
		SUBTOTAL FOR F/T SALARIED	28	1,231,147	28	1,264,199	33,052
02 OTH SALARIED		021 PART-TIME POSITIONS		1,849		4,092	2,243
		SUBTOTAL FOR OTH SALARIED		1,849		4,092	2,243
		SUBTOTAL FOR BUDGET CODE 2140	28	1,232,996	28	1,268,291	35,295
BUDGET CODE: 2141 MANHATTAN OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,742,515	22	1,742,515	
		SUBTOTAL FOR F/T SALARIED	22	1,742,515	22	1,742,515	
		SUBTOTAL FOR BUDGET CODE 2141	22	1,742,515	22	1,742,515	
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	341	14,426,987	298	13,299,089	43- 1,127,898-
		SUBTOTAL FOR F/T SALARIED	341	14,426,987	298	13,299,089	43- 1,127,898-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
02 OTH SALARIED		022 SEASONAL POSITIONS		4,915,417		4,278,898		636,519-	
SUBTOTAL FOR OTH SALARIED					4,915,417		4,278,898	636,519-	
03 UNSALARIED		031 UNSALARIED		524,183		554,563		30,380	
SUBTOTAL FOR UNSALARIED					524,183		554,563	30,380	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		925,000		925,000			
		042 LONGEVITY DIFFERENTIAL		525,000		525,000			
		043 SHIFT DIFFERENTIAL		215,000		215,000			
		045 HOLIDAY PAY		400,000		400,000			
		047 OVERTIME		921,669		706,215		215,454-	
SUBTOTAL FOR ADD GRS PAY					2,986,669		2,771,215	215,454-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		116,132		116,132			
SUBTOTAL FOR FRINGE BENES					116,132		116,132		
SUBTOTAL FOR BUDGET CODE 2340			341	22,969,388	298	21,019,897	43-	1,949,491-	
BUDGET CODE: 2540 MANHATTAN FORESTRY&HORTICULTUR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	668,447	14	688,890		20,443	
SUBTOTAL FOR F/T SALARIED				14	668,447	14	688,890	20,443	
SUBTOTAL FOR BUDGET CODE 2540			14	668,447	14	688,890		20,443	
BUDGET CODE: 2740 MAN TECH SER FACILITY MAINT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,748,969	23	1,777,261		28,292	
SUBTOTAL FOR F/T SALARIED				23	1,748,969	23	1,777,261	28,292	
02 OTH SALARIED		022 SEASONAL POSITIONS		2,848		4,336		1,488	
SUBTOTAL FOR OTH SALARIED					2,848		4,336	1,488	
SUBTOTAL FOR BUDGET CODE 2740			23	1,751,817	23	1,781,597		29,780	
BUDGET CODE: 5000 Wollman Rink Operations									
02 OTH SALARIED		022 SEASONAL POSITIONS		197,215		19,706		177,509-	
SUBTOTAL FOR OTH SALARIED					197,215		19,706	177,509-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,000				10,000-	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		5,000					5,000-
		045 HOLIDAY PAY		10,500					10,500-
		047 OVERTIME		15,000					15,000-
		SUBTOTAL FOR ADD GRS PAY		40,500					40,500-
		SUBTOTAL FOR BUDGET CODE 5000		237,715		19,706			218,009-
BUDGET CODE: 5002 Sloan Kettering CSA									
03 UNSALARIED		031 UNSALARIED		9,982					9,982-
		SUBTOTAL FOR UNSALARIED		9,982					9,982-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,768					4,768-
		SUBTOTAL FOR FRINGE BENES		4,768					4,768-
		SUBTOTAL FOR BUDGET CODE 5002		14,750					14,750-
BUDGET CODE: 5232 Washington Street Market Park									
01 F/T SALARIED		001 FULL YEAR POSITIONS		557		557			
		SUBTOTAL FOR F/T SALARIED		557		557			
03 UNSALARIED		031 UNSALARIED		160,000		160,000			
		SUBTOTAL FOR UNSALARIED		160,000		160,000			
		SUBTOTAL FOR BUDGET CODE 5232		160,557		160,557			
BUDGET CODE: 5233 EAST 61ST OPEN SPACE TRUST & AGENCY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	38,400				1-	38,400-
		SUBTOTAL FOR F/T SALARIED	1	38,400				1-	38,400-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		300					300-
		045 HOLIDAY PAY		400					400-
		047 OVERTIME		300					300-
		SUBTOTAL FOR ADD GRS PAY		1,000					1,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,000					17,000-
		SUBTOTAL FOR FRINGE BENES		17,000					17,000-
		SUBTOTAL FOR BUDGET CODE 5233	1	56,400				1-	56,400-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 5234 FORT TRYON PARK TRUST GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	72,396		2-	72,396-
		SUBTOTAL FOR F/T SALARIED	2	72,396		2-	72,396-
02 OTH SALARIED		022 SEASONAL POSITIONS		1,000			1,000-
		SUBTOTAL FOR OTH SALARIED		1,000			1,000-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		400			400-
		045 HOLIDAY PAY		800			800-
		047 OVERTIME		800			800-
		SUBTOTAL FOR ADD GRS PAY		2,000			2,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		34,000			34,000-
		SUBTOTAL FOR FRINGE BENES		34,000			34,000-
		SUBTOTAL FOR BUDGET CODE 5234	2	109,396		2-	109,396-
BUDGET CODE: 5241 CITYWIDE COMMUNITY GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	23,699		1-	23,699-
		SUBTOTAL FOR F/T SALARIED	1	23,699		1-	23,699-
02 OTH SALARIED		022 SEASONAL POSITIONS		23,737			23,737-
		SUBTOTAL FOR OTH SALARIED		23,737			23,737-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,664			10,664-
		SUBTOTAL FOR FRINGE BENES		10,664			10,664-
		SUBTOTAL FOR BUDGET CODE 5241	1	58,100		1-	58,100-
BUDGET CODE: 5242 DANTE TUCKER PARKS GRANT							
02 OTH SALARIED		022 SEASONAL POSITIONS		40,000			40,000-
		SUBTOTAL FOR OTH SALARIED		40,000			40,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		20,000			20,000-
		SUBTOTAL FOR FRINGE BENES		20,000			20,000-
		SUBTOTAL FOR BUDGET CODE 5242		60,000			60,000-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5252 EAST RIVER ESPLANADE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	30,715		115	1-	30,600-
SUBTOTAL FOR F/T SALARIED			1	30,715		115	1-	30,600-
03 UNSALARIED		031 UNSALARIED		28,627				28,627-
SUBTOTAL FOR UNSALARIED				28,627				28,627-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,200				2,200-
		042 LONGEVITY DIFFERENTIAL		1,500				1,500-
		043 SHIFT DIFFERENTIAL		150				150-
		045 HOLIDAY PAY		1,500				1,500-
		047 OVERTIME		2,000				2,000-
SUBTOTAL FOR ADD GRS PAY				7,350				7,350-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		223				223-
		089 FRINGE BENEFITS-OTHER		26,200				26,200-
SUBTOTAL FOR FRINGE BENES				26,423				26,423-
SUBTOTAL FOR BUDGET CODE 5252			1	93,115		115	1-	93,000-
BUDGET CODE: 5255 TEMPORARY PARK RIVERSIDE STH								
01 F/T SALARIED		001 FULL YEAR POSITIONS		624,262		583		623,679-
SUBTOTAL FOR F/T SALARIED				624,262		583		623,679-
02 OTH SALARIED		022 SEASONAL POSITIONS		14,000				14,000-
SUBTOTAL FOR OTH SALARIED				14,000				14,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000				4,000-
		043 SHIFT DIFFERENTIAL		4,500				4,500-
		045 HOLIDAY PAY		4,500				4,500-
		047 OVERTIME		9,500				9,500-
		049 BACKPAY - PRIOR YEARS		4,500				4,500-
SUBTOTAL FOR ADD GRS PAY				27,000				27,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000				1,000-
		089 FRINGE BENEFITS-OTHER		299,555				299,555-
SUBTOTAL FOR FRINGE BENES				300,555				300,555-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5255					965,817			583	965,234-
BUDGET CODE: 5256 97ST Tennis Courts									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	16,023				1-	16,023-
SUBTOTAL FOR F/T SALARIED				1	16,023			1-	16,023-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		500					500-
		045 HOLIDAY PAY		200					200-
		047 OVERTIME		240					240-
SUBTOTAL FOR ADD GRS PAY					940				940-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,900					6,900-
SUBTOTAL FOR FRINGE BENES					6,900				6,900-
SUBTOTAL FOR BUDGET CODE 5256				1	23,863			1-	23,863-
BUDGET CODE: 5270 CARL SCHURZ PARK ASSOC GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	22,178				1-	22,178-
SUBTOTAL FOR F/T SALARIED				1	22,178			1-	22,178-
04 ADD GRS PAY		045 HOLIDAY PAY		420					420-
		047 OVERTIME		423					423-
SUBTOTAL FOR ADD GRS PAY					843				843-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		305					305-
		089 FRINGE BENEFITS-OTHER		8,675					8,675-
SUBTOTAL FOR FRINGE BENES					8,980				8,980-
SUBTOTAL FOR BUDGET CODE 5270				1	32,001			1-	32,001-
BUDGET CODE: 5273 WASHINGTON SQUARE PARK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	41,212		212		2-	41,000-
SUBTOTAL FOR F/T SALARIED				2	41,212		212	2-	41,000-
02 OTH SALARIED		022 SEASONAL POSITIONS		2,033					2,033-
SUBTOTAL FOR OTH SALARIED					2,033				2,033-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		500					500-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		200				200-	
		043 SHIFT DIFFERENTIAL		500				500-	
		045 HOLIDAY PAY		400				400-	
		047 OVERTIME		500				500-	
		SUBTOTAL FOR ADD GRS PAY		2,100				2,100-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,496				17,496-	
		SUBTOTAL FOR FRINGE BENES		17,496				17,496-	
		SUBTOTAL FOR BUDGET CODE 5273	2	62,841		212	2-	62,629-	
BUDGET CODE: 5278 UNION & MADISON SQ PARK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	23,922		280	1-	23,642-	
		SUBTOTAL FOR F/T SALARIED	1	23,922		280	1-	23,642-	
02 OTH SALARIED		022 SEASONAL POSITIONS		2,768				2,768-	
		SUBTOTAL FOR OTH SALARIED		2,768				2,768-	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		400				400-	
		045 HOLIDAY PAY		400				400-	
		047 OVERTIME		300				300-	
		SUBTOTAL FOR ADD GRS PAY		1,100				1,100-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,000				9,000-	
		SUBTOTAL FOR FRINGE BENES		9,000				9,000-	
		SUBTOTAL FOR BUDGET CODE 5278	1	36,790		280	1-	36,510-	
BUDGET CODE: 5295 MADISON SQUARE PARK									
01 F/T SALARIED		001 FULL YEAR POSITIONS		106,356		370		105,986-	
		SUBTOTAL FOR F/T SALARIED		106,356		370		105,986-	
02 OTH SALARIED		022 SEASONAL POSITIONS		10,000				10,000-	
		SUBTOTAL FOR OTH SALARIED		10,000				10,000-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		52,194				52,194-	
		SUBTOTAL FOR FRINGE BENES		52,194				52,194-	
		SUBTOTAL FOR BUDGET CODE 5295		168,550		370		168,180-	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT	
BUDGET CODE: 5703 MANHATTAN ADOPT-A-PARK PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	18,200		1-	18,200-	
SUBTOTAL FOR F/T SALARIED			1	18,200		1-	18,200-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,000			8,000-	
SUBTOTAL FOR FRINGE BENES				8,000			8,000-	
SUBTOTAL FOR BUDGET CODE 5703			1	26,200		1-	26,200-	
BUDGET CODE: 5726 CPC Plumber								
01 F/T SALARIED		001 FULL YEAR POSITIONS		64,590			64,590-	
SUBTOTAL FOR F/T SALARIED				64,590			64,590-	
04 ADD GRS PAY		045 HOLIDAY PAY		3,563			3,563-	
		047 OVERTIME		9,330			9,330-	
SUBTOTAL FOR ADD GRS PAY				12,893			12,893-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		34,867			34,867-	
SUBTOTAL FOR FRINGE BENES				34,867			34,867-	
SUBTOTAL FOR BUDGET CODE 5726				112,350			112,350-	
BUDGET CODE: 5802 Columbia University W Harlem Piers Park								
01 F/T SALARIED		001 FULL YEAR POSITIONS		187,777			187,777-	
SUBTOTAL FOR F/T SALARIED				187,777			187,777-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		72,668			72,668-	
SUBTOTAL FOR FRINGE BENES				72,668			72,668-	
SUBTOTAL FOR BUDGET CODE 5802				260,445			260,445-	
TOTAL FOR MANHATTAN OPERATIONS			439	30,844,053	385	26,683,013	54-	4,161,040-

RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2160 QUEENS ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,323,020	28	1,371,275	48,255
SUBTOTAL FOR F/T SALARIED			28	1,323,020	28	1,371,275	48,255
SUBTOTAL FOR BUDGET CODE 2160			28	1,323,020	28	1,371,275	48,255
BUDGET CODE: 2161 QUEENS OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,756,580	22	1,759,778	3,198
SUBTOTAL FOR F/T SALARIED			22	1,756,580	22	1,759,778	3,198
SUBTOTAL FOR BUDGET CODE 2161			22	1,756,580	22	1,759,778	3,198
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	300	13,978,895	271	13,069,773	29-
SUBTOTAL FOR F/T SALARIED			300	13,978,895	271	13,069,773	29-
02 OTH SALARIED		022 SEASONAL POSITIONS		6,796,976		6,114,516	682,460-
SUBTOTAL FOR OTH SALARIED				6,796,976		6,114,516	682,460-
03 UNSALARIED		031 UNSALARIED		359,618		386,919	27,301
SUBTOTAL FOR UNSALARIED				359,618		386,919	27,301
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		840,000		840,000	
		042 LONGEVITY DIFFERENTIAL		610,000		610,000	
		043 SHIFT DIFFERENTIAL		195,000		195,000	
		045 HOLIDAY PAY		285,000		285,000	
		047 OVERTIME		600,000		459,741	140,259-
SUBTOTAL FOR ADD GRS PAY				2,530,000		2,389,741	140,259-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		121,534		121,534	
SUBTOTAL FOR FRINGE BENES				121,534		121,534	
SUBTOTAL FOR BUDGET CODE 2360			300	23,787,023	271	22,082,483	29-
BUDGET CODE: 2377 Fort Totten							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	467,481	15	477,816	10,335
SUBTOTAL FOR F/T SALARIED			15	467,481	15	477,816	10,335

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ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		043 SHIFT DIFFERENTIAL		2,500		2,500	
		045 HOLIDAY PAY		5,000		5,000	
		047 OVERTIME		5,000		3,831	1,169-
		SUBTOTAL FOR ADD GRS PAY		17,500		16,331	1,169-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,600		1,600	
		SUBTOTAL FOR FRINGE BENES		1,600		1,600	
		SUBTOTAL FOR BUDGET CODE 2377	15	486,581	15	495,747	9,166
BUDGET CODE: 2560 QUEENS FORESTRY & HORTICULTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,664,944	50	2,742,762	77,818
		SUBTOTAL FOR F/T SALARIED	50	2,664,944	50	2,742,762	77,818
		SUBTOTAL FOR BUDGET CODE 2560	50	2,664,944	50	2,742,762	77,818
BUDGET CODE: 2760 QUEENS TECH SERVICES FACILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,723,557	23	1,743,073	19,516
		SUBTOTAL FOR F/T SALARIED	23	1,723,557	23	1,743,073	19,516
		SUBTOTAL FOR BUDGET CODE 2760	23	1,723,557	23	1,743,073	19,516
BUDGET CODE: 5263 FLUSHING MEADOWS CORONA PARK POOL & RINK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	834,423	10	843,241	8,818
		SUBTOTAL FOR F/T SALARIED	10	834,423	10	843,241	8,818
		SUBTOTAL FOR BUDGET CODE 5263	10	834,423	10	843,241	8,818
BUDGET CODE: 5804 ALLEY POND CHALLENGE COURSE OPERATING GT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		41,000			41,000-
		SUBTOTAL FOR F/T SALARIED		41,000			41,000-
04 ADD GRS PAY		047 OVERTIME		3,050			3,050-
		SUBTOTAL FOR ADD GRS PAY		3,050			3,050-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		18,450					18,450-
		SUBTOTAL FOR FRINGE BENES		18,450					18,450-
		SUBTOTAL FOR BUDGET CODE 5804		62,500					62,500-
BUDGET CODE: 5845 QUEENS PLAZA NORTH TRAFFIC ISLANDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,088			88		12,000-
		SUBTOTAL FOR F/T SALARIED		12,088			88		12,000-
		SUBTOTAL FOR BUDGET CODE 5845		12,088			88		12,000-
BUDGET CODE: 5868 Alley Headwaters LISFF									
02 OTH SALARIED		022 SEASONAL POSITIONS		80,000					80,000-
		SUBTOTAL FOR OTH SALARIED		80,000					80,000-
04 ADD GRS PAY		045 HOLIDAY PAY		2,000					2,000-
		047 OVERTIME		2,000					2,000-
		SUBTOTAL FOR ADD GRS PAY		4,000					4,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		36,000					36,000-
		SUBTOTAL FOR FRINGE BENES		36,000					36,000-
		SUBTOTAL FOR BUDGET CODE 5868		120,000					120,000-
		TOTAL FOR QUEENS OPERATIONS	448	32,770,716	419	31,038,447		29-	1,732,269-
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS									
BUDGET CODE: 2180 STATEN ISLAND ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	583,834	12	607,003			23,169
		SUBTOTAL FOR F/T SALARIED	12	583,834	12	607,003			23,169
		SUBTOTAL FOR BUDGET CODE 2180	12	583,834	12	607,003			23,169
BUDGET CODE: 2181 STATEN ISLAND OPERATIONS									

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,022,646	12	1,023,627			981
		SUBTOTAL FOR F/T SALARIED	12	1,022,646	12	1,023,627			981
		SUBTOTAL FOR BUDGET CODE 2181	12	1,022,646	12	1,023,627			981
BUDGET CODE: 2281 GREENBELT NATURE CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	132,030	3	135,549			3,519
		SUBTOTAL FOR F/T SALARIED	3	132,030	3	135,549			3,519
		SUBTOTAL FOR BUDGET CODE 2281	3	132,030	3	135,549			3,519
BUDGET CODE: 2380 SI BORO-WIDE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	138	5,955,461	124	5,558,550	14-		396,911-
		SUBTOTAL FOR F/T SALARIED	138	5,955,461	124	5,558,550	14-		396,911-
02 OTH SALARIED		022 SEASONAL POSITIONS		2,246,833		2,054,742			192,091-
		SUBTOTAL FOR OTH SALARIED		2,246,833		2,054,742			192,091-
03 UNSALARIED		031 UNSALARIED		121,035		130,160			9,125
		SUBTOTAL FOR UNSALARIED		121,035		130,160			9,125
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		332,000		332,000			
		042 LONGEVITY DIFFERENTIAL		205,000		205,000			
		043 SHIFT DIFFERENTIAL		55,000		55,000			
		045 HOLIDAY PAY		102,000		102,000			
		047 OVERTIME		197,000		150,948			46,052-
		SUBTOTAL FOR ADD GRS PAY		891,000		844,948			46,052-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		42,908		42,908			
		SUBTOTAL FOR FRINGE BENES		42,908		42,908			
		SUBTOTAL FOR BUDGET CODE 2380	138	9,257,237	124	8,631,308	14-		625,929-
BUDGET CODE: 2580 S I FORESTRY & HORTICULTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,008,742	18	1,037,200			28,458
		SUBTOTAL FOR F/T SALARIED	18	1,008,742	18	1,037,200			28,458
		SUBTOTAL FOR BUDGET CODE 2580	18	1,008,742	18	1,037,200			28,458

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2780 SI TECH SER FACILITY MAINT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	976,294	12	990,024	13,730
		SUBTOTAL FOR F/T SALARIED	12	976,294	12	990,024	13,730
		SUBTOTAL FOR BUDGET CODE 2780	12	976,294	12	990,024	13,730
BUDGET CODE: 5280 State Parks Member Items							
02 OTH SALARIED		022 SEASONAL POSITIONS		99,670			99,670-
		SUBTOTAL FOR OTH SALARIED		99,670			99,670-
04 ADD GRS PAY		045 HOLIDAY PAY		231			231-
		047 OVERTIME		150			150-
		SUBTOTAL FOR ADD GRS PAY		381			381-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		15,969			15,969-
		SUBTOTAL FOR FRINGE BENES		15,969			15,969-
		SUBTOTAL FOR BUDGET CODE 5280		116,020			116,020-
BUDGET CODE: 5282 PRALLS ISLAND COLONIAL WATERBIRD HABITAT							
03 UNSALARIED		031 UNSALARIED		106,897			106,897-
		SUBTOTAL FOR UNSALARIED		106,897			106,897-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		48,103			48,103-
		SUBTOTAL FOR FRINGE BENES		48,103			48,103-
		SUBTOTAL FOR BUDGET CODE 5282		155,000			155,000-
BUDGET CODE: 5827 Stewardshp+Implem Plng for Fresh Kills							
03 UNSALARIED		031 UNSALARIED		125,854			125,854-
		SUBTOTAL FOR UNSALARIED		125,854			125,854-
04 ADD GRS PAY		047 OVERTIME		22,000			22,000-
		SUBTOTAL FOR ADD GRS PAY		22,000			22,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		56,634			56,634-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR FRINGE BENES					56,634				56,634-
SUBTOTAL FOR BUDGET CODE 5827					204,488				204,488-
BUDGET CODE: 5828 Fresh Kills Park Project: I & S Strategy									
02	OTH	SALARIED	022	SEASONAL POSITIONS		30,000			30,000-
SUBTOTAL FOR OTH SALARIED					30,000				30,000-
03	UN	SALARIED	031	UN	SALARIED	80,000			80,000-
SUBTOTAL FOR UNSALARIED					80,000				80,000-
04	ADD	GRS PAY	045	HOLIDAY PAY		2,500			2,500-
			047	OVERTIME		5,000			5,000-
SUBTOTAL FOR ADD GRS PAY					7,500				7,500-
06	FRINGE	BENES	089	FRINGE BENEFITS-OTHER		49,500			49,500-
SUBTOTAL FOR FRINGE BENES					49,500				49,500-
SUBTOTAL FOR BUDGET CODE 5828					167,000				167,000-
BUDGET CODE: 5859 Youth Stewards									
02	OTH	SALARIED	022	SEASONAL POSITIONS		7,140			7,140-
SUBTOTAL FOR OTH SALARIED					7,140				7,140-
SUBTOTAL FOR BUDGET CODE 5859					7,140				7,140-
BUDGET CODE: 5880 Greenbelt Natural Area Inventory & Mppg									
03	UN	SALARIED	031	UN	SALARIED	40,150			40,150-
SUBTOTAL FOR UNSALARIED					40,150				40,150-
04	ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL		5,000			5,000-
			045	HOLIDAY PAY		5,000			5,000-
			047	OVERTIME		4,782			4,782-
SUBTOTAL FOR ADD GRS PAY					14,782				14,782-
06	FRINGE	BENES	089	FRINGE BENEFITS-OTHER		18,068			18,068-
SUBTOTAL FOR FRINGE BENES					18,068				18,068-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5880				73,000				73,000-
TOTAL FOR STATEN ISLAND OPERATIONS			195	13,703,431	181	12,424,711	14-	1,278,720-
RESPONSIBILITY CENTER: 0600 FIVE BORO								
BUDGET CODE: 2590 Chief of Admin Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	436,214	10	453,962		17,748
SUBTOTAL FOR F/T SALARIED			10	436,214	10	453,962		17,748
02 OTH SALARIED		022 SEASONAL POSITIONS		109,000		109,000		
SUBTOTAL FOR OTH SALARIED				109,000		109,000		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		140,000		140,000		
		047 OVERTIME		460,000		352,468		107,532-
SUBTOTAL FOR ADD GRS PAY				600,000		492,468		107,532-
SUBTOTAL FOR BUDGET CODE 2590			10	1,145,214	10	1,055,430		89,784-
BUDGET CODE: 2591 Chief of Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,222,476	17	1,177,163	2-	45,313-
SUBTOTAL FOR F/T SALARIED			19	1,222,476	17	1,177,163	2-	45,313-
03 UNSALARIED		031 UNSALARIED		26,628		27,479		851
SUBTOTAL FOR UNSALARIED				26,628		27,479		851
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		57,500		57,500		
SUBTOTAL FOR ADD GRS PAY				57,500		57,500		
SUBTOTAL FOR BUDGET CODE 2591			19	1,306,604	17	1,262,142	2-	44,462-
BUDGET CODE: 2600 BRONX TECH SERV VEHICLE REPAIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	73,638	1	76,377		2,739
SUBTOTAL FOR F/T SALARIED			1	73,638	1	76,377		2,739
SUBTOTAL FOR BUDGET CODE 2600			1	73,638	1	76,377		2,739

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2660 QUEENS TECH SERV VEHICLE REPAI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	981,578	14	1,018,592	37,014
SUBTOTAL FOR F/T SALARIED			14	981,578	14	1,018,592	37,014
SUBTOTAL FOR BUDGET CODE 2660			14	981,578	14	1,018,592	37,014
BUDGET CODE: 2680 S I TECH SER VEHICLE REPAIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	281,157	5	289,233	8,076
SUBTOTAL FOR F/T SALARIED			5	281,157	5	289,233	8,076
SUBTOTAL FOR BUDGET CODE 2680			5	281,157	5	289,233	8,076
BUDGET CODE: 2690 Tech Services Auto							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,323,473	20	1,294,624	28,849-
SUBTOTAL FOR F/T SALARIED			22	1,323,473	20	1,294,624	28,849-
SUBTOTAL FOR BUDGET CODE 2690			22	1,323,473	20	1,294,624	28,849-
BUDGET CODE: 2790 Tech Services Facility							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	4,567,117	55	4,438,887	128,230-
SUBTOTAL FOR F/T SALARIED			61	4,567,117	55	4,438,887	128,230-
02 OTH SALARIED		022 SEASONAL POSITIONS		159,000		159,000	
SUBTOTAL FOR OTH SALARIED				159,000		159,000	
03 UNSALARIED		031 UNSALARIED		2,703		3,133	430
SUBTOTAL FOR UNSALARIED				2,703		3,133	430
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		14,967		14,967	
		045 HOLIDAY PAY		85,000		85,000	
SUBTOTAL FOR ADD GRS PAY				99,967		99,967	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,301		10,301	
SUBTOTAL FOR FRINGE BENES				10,301		10,301	
SUBTOTAL FOR BUDGET CODE 2790			61	4,839,088	55	4,711,288	127,800-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2791 TS CITYWIDE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,380	1	70,594	2,214
		SUBTOTAL FOR F/T SALARIED	1	68,380	1	70,594	2,214
		SUBTOTAL FOR BUDGET CODE 2791	1	68,380	1	70,594	2,214
TOTAL FOR FIVE BORO			133	10,019,132	123	9,778,280	10- 240,852-
RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES							
BUDGET CODE: 2262 Park Enforcement Police							
01 F/T SALARIED		001 FULL YEAR POSITIONS		87		87	
		SUBTOTAL FOR F/T SALARIED		87		87	
02 OTH SALARIED		022 SEASONAL POSITIONS		1,077		1,640	563
		SUBTOTAL FOR OTH SALARIED		1,077		1,640	563
03 UNSALARIED		031 UNSALARIED		71		108	37
		SUBTOTAL FOR UNSALARIED		71		108	37
		SUBTOTAL FOR BUDGET CODE 2262		1,235		1,835	600
BUDGET CODE: 2890 PEP ARSENAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	134	6,789,654	119	6,357,929	15- 431,725-
		SUBTOTAL FOR F/T SALARIED	134	6,789,654	119	6,357,929	15- 431,725-
02 OTH SALARIED		021 PART-TIME POSITIONS		53		53	
		022 SEASONAL POSITIONS		2,439,546		2,082,063	357,483-
		SUBTOTAL FOR OTH SALARIED		2,439,599		2,082,116	357,483-
03 UNSALARIED		031 UNSALARIED		101,581		115,193	13,612
		SUBTOTAL FOR UNSALARIED		101,581		115,193	13,612
		SUBTOTAL FOR BUDGET CODE 2890	134	9,330,834	119	8,555,238	15- 775,596-
			3301				

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2892 ARSENAL COMMUNICATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,356,549	36	1,396,357	39,808
SUBTOTAL FOR F/T SALARIED			36	1,356,549	36	1,396,357	39,808
03 UNSALARIED		031 UNSALARIED		30,378		30,378	
SUBTOTAL FOR UNSALARIED				30,378		30,378	
SUBTOTAL FOR BUDGET CODE 2892			36	1,386,927	36	1,426,735	39,808
BUDGET CODE: 2899 UPS - Chief Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,247,150	23	1,271,247	24,097
SUBTOTAL FOR F/T SALARIED			23	1,247,150	23	1,271,247	24,097
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		105,000		105,000	
		043 SHIFT DIFFERENTIAL		110,000		110,000	
		047 OVERTIME		315,000		241,364	73,636-
SUBTOTAL FOR ADD GRS PAY				530,000		456,364	73,636-
SUBTOTAL FOR BUDGET CODE 2899			23	1,777,150	23	1,727,611	49,539-
BUDGET CODE: 5108 Inwood Hill Staff & Programs Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	183,719			3-
SUBTOTAL FOR F/T SALARIED			3	183,719			3-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		82,281			
SUBTOTAL FOR FRINGE BENES				82,281			
SUBTOTAL FOR BUDGET CODE 5108			3	266,000			3-
BUDGET CODE: 5228 Raptor Education - UPS							
02 OTH SALARIED		022 SEASONAL POSITIONS		24,138			
SUBTOTAL FOR OTH SALARIED				24,138			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,862			
SUBTOTAL FOR FRINGE BENES				10,862			
SUBTOTAL FOR BUDGET CODE 5228				35,000			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5237 JACKSON SQUARE PARK								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	54,378			2-	54,378-
SUBTOTAL FOR F/T SALARIED			2	54,378			2-	54,378-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		2,000				2,000-
		045 HOLIDAY PAY		2,000				2,000-
		047 OVERTIME		2,000				2,000-
SUBTOTAL FOR ADD GRS PAY				6,000				6,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		28,000				28,000-
SUBTOTAL FOR FRINGE BENES				28,000				28,000-
SUBTOTAL FOR BUDGET CODE 5237			2	88,378			2-	88,378-
BUDGET CODE: 5246 BATTERY PARK PEPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	61,360		11,360	1-	50,000-
SUBTOTAL FOR F/T SALARIED			1	61,360		11,360	1-	50,000-
02 OTH SALARIED		022 SEASONAL POSITIONS		41,156				41,156-
SUBTOTAL FOR OTH SALARIED				41,156				41,156-
03 UNSALARIED		031 UNSALARIED		969,666				969,666-
SUBTOTAL FOR UNSALARIED				969,666				969,666-
SUBTOTAL FOR BUDGET CODE 5246			1	1,072,182		11,360	1-	1,060,822-
BUDGET CODE: 5276 HUDSON RIVER PARK PEPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,548,458		2,715		1,545,743-
SUBTOTAL FOR F/T SALARIED				1,548,458		2,715		1,545,743-
02 OTH SALARIED		022 SEASONAL POSITIONS		15,620				15,620-
SUBTOTAL FOR OTH SALARIED				15,620				15,620-
03 UNSALARIED		031 UNSALARIED		122,473				122,473-
SUBTOTAL FOR UNSALARIED				122,473				122,473-
04 ADD GRS PAY		X43 PY SHIFT DIFFERENTIAL		795				795-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

					MODIFIED FY09-06/19/09	ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			X45 PY HOLIDAY PAY		70					70-
			X47 PY OVERTIME		2,575					2,575-
			042 LONGEVITY DIFFERENTIAL		13,534					13,534-
			043 SHIFT DIFFERENTIAL		38,763					38,763-
			045 HOLIDAY PAY		20,445					20,445-
			047 OVERTIME		33,391					33,391-
			049 BACKPAY - PRIOR YEARS		20,587					20,587-
			061 SUPPER MONEY		119					119-
			SUBTOTAL FOR ADD GRS PAY		130,279					130,279-
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		11,285					11,285-
			089 FRINGE BENEFITS-OTHER		821,430					821,430-
			SUBTOTAL FOR FRINGE BENES		832,715					832,715-
			SUBTOTAL FOR BUDGET CODE 5276		2,649,545		2,715			2,646,830-
BUDGET CODE: 5298 Junior Ranger Program										
02 OTH SALARIED			022 SEASONAL POSITIONS		49,182					49,182-
			SUBTOTAL FOR OTH SALARIED		49,182					49,182-
04 ADD GRS PAY			043 SHIFT DIFFERENTIAL		803					803-
			045 HOLIDAY PAY		188					188-
			SUBTOTAL FOR ADD GRS PAY		991					991-
06 FRINGE BENES			089 FRINGE BENEFITS-OTHER		8,317					8,317-
			SUBTOTAL FOR FRINGE BENES		8,317					8,317-
			SUBTOTAL FOR BUDGET CODE 5298		58,490					58,490-
BUDGET CODE: 5299 UPR Adventure Center Programs										
02 OTH SALARIED			022 SEASONAL POSITIONS		22,381					22,381-
			SUBTOTAL FOR OTH SALARIED		22,381					22,381-
04 ADD GRS PAY			043 SHIFT DIFFERENTIAL		69					69-
			047 OVERTIME		1,426					1,426-
			SUBTOTAL FOR ADD GRS PAY		1,495					1,495-
06 FRINGE BENES			089 FRINGE BENEFITS-OTHER		5,186					5,186-
			SUBTOTAL FOR FRINGE BENES		5,186					5,186-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 5299			29,062			29,062-
BUDGET CODE: 5741 Green Apple Corp - Americorps Program						
01 F/T SALARIED	001 FULL YEAR POSITIONS		2,896		2,896	
SUBTOTAL FOR F/T SALARIED			2,896		2,896	
SUBTOTAL FOR BUDGET CODE 5741			2,896		2,896	
BUDGET CODE: 5861 Met Detail - UPS						
01 F/T SALARIED	001 FULL YEAR POSITIONS		27,915			27,915-
SUBTOTAL FOR F/T SALARIED			27,915			27,915-
02 OTH SALARIED	022 SEASONAL POSITIONS		106,357			106,357-
SUBTOTAL FOR OTH SALARIED			106,357			106,357-
04 ADD GRS PAY	043 SHIFT DIFFERENTIAL		2,437			2,437-
	045 HOLIDAY PAY		2,886			2,886-
SUBTOTAL FOR ADD GRS PAY			5,323			5,323-
SUBTOTAL FOR BUDGET CODE 5861			139,595			139,595-
TOTAL FOR URBAN PARK SERVICES		199	16,837,294	178	11,728,390	21-
TOTAL FOR MAINTENANCE & OPERATIONS		2,712	233,301,740	2,492	215,915,037	220-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MAINTENANCE & OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,712	233,301,740	2,492	215,915,037	17,386,703-
FINANCIAL PLAN SAVINGS		1,000,000			1,000,000-
APPROPRIATION	2,712	234,301,740	2,492	215,915,037	18,386,703-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		174,523,339		164,292,713	10,230,626-
OTHER CATEGORICAL		8,405,451		939,000	7,466,451-
CAPITAL FUNDS - I.F.A.					
STATE		1,633,109			1,633,109-
FEDERAL - C.D.		1,413,142		1,583,613	170,471
FEDERAL - OTHER		13,210			13,210-
INTRA-CITY SALES		48,313,489		49,099,711	786,222
TOTAL		234,301,740		215,915,037	18,386,703-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				ADOPTED BUDGET FY10		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1107	DEPUTY COMMISSIONER (PARK	D 846	95861	45,758-196,574	1	173,030
1111	ADMIN PARKS & RECREATION	D 846	10072	45,758-196,574	60	4,451,994
1113	DEPUTY BOROUGH COMMISSION	D 846	05387	45,758-196,574	5	570,000
1119	PROCUREMENT ANALYST	D 846	12158	38,595- 81,782	8	394,803
1131	DIRECTOR OF REGIONAL JOIN	D 846	05146	45,758-196,574	19	1,520,263
1135	PARK BOROUGH COMMISSIONER	D 846	05306	45,758-196,574	5	675,283
1150	ADMINISTRATIVE COMMUNITY	D 846	10022	45,758-196,574	5	363,743
1151	ASSISTANT GARDENER	D 846	81309	38,916- 48,705	1	42,092
1155	ADMINISTRATIVE STAFF ANAL	D 846	10026	45,758-196,574	31	3,015,044
1156	COMPUTER OPERATIONS MGR.	D 846	10074	45,758-196,574	22	1,501,632
1160	ADMIN. STAFF ANALYST (NON	D 846	1002A	49,151- 76,527	4	290,514
1161	ADMIN. HORTICULTURIST	D 846	10071	45,758-196,574	9	606,036
1177	ADMIN. PARKS & REC. MANAG	D 846	10072	45,758-196,574	1	73,215
1211	EXECUTIVE AGENCY COUNSEL	D 846	95005	45,758-196,574	1	100,000
1212	COUNSEL (DEPARTMENT OF PA	D 846	95833	45,758-196,574	1	133,100
1224	DEPUTY CHIEF OF OPERATION	D 846	06364	45,758-196,574	10	960,000
1228	COMPUTER ASSOCIATE (OPERA	D 846	13621	44,162- 84,035	1	64,207
1229	COMPUTER ASSOCIATE (SOFTW	D 846	13631	64,574- 94,528	2	136,104
1230	COMPUTER SPECIALIST (SOFT	D 846	13632	79,462-115,470	2	159,071
1231	COMPUTER SERVICE TECHNICI	D 846	13615	39,747- 55,553	6	288,000
1232	SUPERVISING COMPUTER SERV	D 846	13616	59,604- 77,224	4	238,416
1235	SUPERVISOR OF MECHANICS	D 846	90774	34,556- 89,638	7	591,028
1246	PUBLIC RELATIONS ASSISTAN	D 846	60810	34,808- 55,691	1	46,800
1275	ARCHITECT	D 846	21215	65,698-103,007	1	76,738
1277	ADMINISTRATIVE PUBLIC INF	D 846	10033	45,758-196,574	1	85,000
1283	ADMINISTRATIVE CITY PLANN	D 846	10053	45,758-196,574	3	227,000
1295	SENIOR STATIONARY ENGINEE	D 846	91638	113,816-121,960	2	225,462
1300	SUPERVISOR OF MECHANICS (	D 846	92575	79,861-127,967	4	409,052
1301	TELEPHONE SERVICE TECHNIC	D 846	92590	57,332- 66,305	7	356,018
1310	PRINCIPAL ADMIN ASSOC.	D 846	10124	45,978- 75,630	138	7,224,291
1314	ADMINISTRATIVE LANDMARKS	D 846	10034	45,758-196,574	1	89,722
1315	LANDMARKS PRESERVATIONIST	D 846	92237	48,194- 68,991	3	194,439
1320	PRINCIPAL PARK SUPERVISOR	D 846	81112	64,313- 67,153	12	875,208
1325	ASSISTANT ARCHITECT	D 846	21210	55,345- 72,212	1	53,040
1332	AGENCY ATTORNEY	D 846	30087	56,544- 97,737	7	552,412
1333	ASSISTANT COMMISSIONER (P	D 846	95827	45,758-196,574	1	93,849
1360	ASSISTANT LANDSCAPE ARCHI	D 846	21310	55,345- 72,212	1	60,403
1380	PUBLIC RELATIONS ADVISER	D 846	60836	45,541- 62,463	1	62,000
1382	INVESTIGATOR (DISCP) (ONL	D 846	06316	36,456- 70,021	6	352,349
1383	DIRECTOR (DISCIPLINE)	D 846	06317	45,758-196,574	1	85,000
1390	AUTO MACHINIST	D 846	92505	65,500- 76,232	1	70,490

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				ADOPTED BUDGET FY10		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1391	CLIMBER & PRUNER	D 846	81303	54,111- 58,258	1	60,552
1395	AUTO MECHANIC	D 846	92510	65,500- 76,232	23	1,581,533
1396	OILER	D 846	91628	96,549- 96,549	1	89,262
1400	MACHINIST	D 846	92610	65,500- 76,232	2	131,042
1405	BLACKSMITH	D 846	92305	92,832- 92,832	8	744,993
1406	OFFICE MACHINE AIDE	D 846	11702	28,588- 40,274	1	27,697
1410	ASSOCIATE STAFF ANALYST	D 846	12626	45,029- 67,459	15	1,023,453
1412	ASSOCIATE PUBLIC INFORMAT	D 846	60816	51,438- 64,277	2	110,160
1415	BLACKSMITH'S HELPER	D 846	92306	69,614- 69,614	2	120,289
1425	STAFF ANALYST	D 846	12626	45,029- 67,459	14	739,016
1430	STAFF ANALYST TRAINEE	D 846	12749	35,281- 37,394	20	788,049
1435	RECREATION SUPERVISOR	D 846	60440	49,824- 66,746	2	127,504
1442	COMMUNITY COORDINATOR	D 846	56058	52,322- 70,810	53	3,253,514
1450	DOCKMASTER	D 846	81610	45,944- 56,232	3	131,000
1451	CHIEF DOCKMASTER	D 846	81665	53,065- 64,955	1	54,080
1455	MAINTENANCE WORKER	D 846	90698	33,742- 50,446	1	50,446
1460	GRAPHIC ARTIST	D 846	91415	39,302- 75,068	1	72,124
1470	SENIOR PHOTOGRAPHER	D 846	90635	41,572- 55,981	2	107,080
1475	PARK SUPERVISOR	D 846	81111	64,313- 67,153	267	17,260,439
1505	CLIMBER/PRUNER	D 846	81303	54,111- 58,258	109	6,184,199
1506	CITY PARK WORKER	D 846	90641	33,662- 45,465	1	54,943
1509	FORESTER	D 846	81361	44,596- 54,947	12	544,842
1510	GARDENER	D 846	81310	46,095- 58,258	45	2,508,368
1511	ASSISTANT GARDENER	D 846	81309	38,916- 48,705	84	3,361,398
1530	ACCOUNTANT	D 846	40510	39,159- 51,146	2	107,162
1533	URBAN PARK RANGER	D 846	60421	37,907- 37,907	193	6,966,611
1534	URBAN PARK RANGER	D 846	60421	37,907- 37,907	53	2,641,416
1555	APSW	D 846	81106	40,728- 50,521	327	14,481,834
1560	CPW	D 846	90641	33,662- 45,465	768	26,294,398
1561	PARK SERVICE WORKER	D 846	81105	31,122- 42,035	3	116,321
1577	COMPUTER PROGRAMMER ANALY	D 846	13651	49,676- 70,607	2	99,430
1610	RESEARCH ASSISTANT	D 846	60910	44,048- 57,959	4	200,996
1613	CITY PLANNER	D 846	22122	49,493- 92,499	8	502,918
1615	CITY PLANNING TECHNICIAN	D 846	22121	33,558- 46,000	1	43,680
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 52,966	79	3,063,750
1618	CLERICAL AIDE	D 846	10250	28,588- 34,624	7	214,233
1680	TELECOMMUNICATIONS SPECIA	D 846	20249	62,635- 85,014	2	165,979
1681	SECRETARY (LEVELS 1A,2A,3	D 846	10252	28,588- 52,966	2	85,809
1684	SECRETARY (LEVELS 1A,2A,3	D 846	10252	28,588- 52,966	3	205,310
1689	TELECOMMUNICATIONS SPECIA	D 846	20249	62,635- 85,014	1	80,724
1706	OFFICE MACHINE AIDE	D 846	11702	28,588- 40,274	5	138,485

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1714	SUPERVISOR OF STOCK WORKE	D 846	12202	36,441- 70,442	3	136,523
1735	COMMUNITY ASSOCIATE	D 846	56057	37,072- 53,788	81	3,563,006
1740	COMMUNITY ASSISTANT	D 846	56056	31,454- 35,573	1	39,304
1741	COMPUTER AIDE	D 846	13620	39,747- 55,553	13	504,267
1753	COMMUNITY ASSOCIATE	D 846	56057	37,072- 53,788	2	81,104
1790	CITY PARK WORKER	D 846	90641	33,662- 45,465	3	96,664
1858	URBAN PARK RANGER	D 846	60421	37,907- 37,907	2	70,869
1861	COMMUNITY ASSOCIATE	D 846	56057	37,072- 53,788	1	48,380
1896	EXTERMINATOR	D 846	90510	29,237- 38,687	1	32,992
2072	COMMUNITY ASSOCIATE	D 846	56057	37,072- 53,788	2	67,975
3005	MAINTENANCE WORKER	D 846	90698	33,742- 50,446	84	4,189,746
3015	STATIONARY ENGINEER	D 846	91644	96,653-102,750	16	1,519,729
3020	HIGH PRESSURE PLANT TENDE	D 846	91650	41,593- 60,510	1	60,510
3025	ELECTRICIAN	D 846	91717	80,388- 91,872	16	1,373,904
3030	PLASTERER	D 846	92235	68,567- 78,362	1	68,567
3031	PAINTER	D 846	91830	63,945- 73,080	12	779,726
3032	SUPERVISOR PAINTER	D 846	91873	73,080- 78,300	3	219,240
3035	LETTERER	D 846	91825	55,730- 55,730	2	111,457
3040	PLUMBER	D 846	91915	84,060- 96,068	28	2,170,046
3045	PLUMBER'S HELPER	D 846	91916	61,387- 61,387	6	361,744
3050	STEAM FITTER	D 846	91925	89,231- 89,231	4	323,671
3055	CARPENTER	D 846	92005	76,204- 87,090	25	1,905,102
3060	SUPERVISOR CARPENTER	D 846	92071	81,685- 93,354	4	326,740
3062	BRICKLAYER	D 846	92205	88,364- 88,364	1	77,318
3065	CEMENT MASON	D 846	92210	62,118- 70,992	6	403,764
3075	SHEET METAL WORKER	D 846	92340	85,594- 97,822	4	329,224
3101	ASSOCIATE QUALITY ASSURAN	D 846	34190	51,259- 62,166	1	58,800
3113	SENIOR AUTOMOTIVE SERVICE	D 846	92509	37,535- 42,294	6	220,476
3116	STOCK WORKER	D 846	12200	24,233- 40,159	1	33,907
7107	ADMINISTRATIVE PARKS & RE	D 846	10072	45,758-196,574	1	73,000
8856	URBAN PARK RANGER	D 846	60421	37,907- 37,907	1	32,962
SUBTOTAL FOR OBJECT 001					2,859	141,302,604

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 002				2,859	141,302,604
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-367	-18,138,529
	TOTAL FOR U/A 002				2,492	123,164,075

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z031 PlaNYC 2030 Capital Personnel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,578,715	60	3,615,263	36,548
SUBTOTAL FOR F/T SALARIED			60	3,578,715	60	3,615,263	36,548
SUBTOTAL FOR BUDGET CODE Z031			60	3,578,715	60	3,615,263	36,548
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	3,765,119	70	3,801,667	36,548
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS							
BUDGET CODE: Z032 PlaNYC 2030 Capital Forestry Personnel							
01 F/T SALARIED		001 FULL YEAR POSITIONS		52,007		82,785	30,778
SUBTOTAL FOR F/T SALARIED				52,007		82,785	30,778
SUBTOTAL FOR BUDGET CODE Z032				52,007		82,785	30,778
BUDGET CODE: 3807 CAPITAL PROJECTS-MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	5,162,947	101	5,306,756	143,809
SUBTOTAL FOR F/T SALARIED			101	5,162,947	101	5,306,756	143,809
02 OTH SALARIED		021 PART-TIME POSITIONS		69,062		71,038	1,976
			3311				

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR OTH SALARIED				69,062		71,038	1,976
SUBTOTAL FOR BUDGET CODE 3807			101	5,232,009	101	5,377,794	145,785
BUDGET CODE: 3808 CAPITAL PROJECTS-DESIGN							
01 F/T SALARIED	001	FULL YEAR POSITIONS	246	14,394,981	246	14,845,528	450,547
SUBTOTAL FOR F/T SALARIED			246	14,394,981	246	14,845,528	450,547
02 OTH SALARIED	021	PART-TIME POSITIONS		100,000		100,000	
SUBTOTAL FOR OTH SALARIED				100,000		100,000	
03 UNSALARIED	031	UNSALARIED		50,000		50,000	
SUBTOTAL FOR UNSALARIED				50,000		50,000	
04 ADD GRS PAY	045	HOLIDAY PAY		1,220		1,220	
	047	OVERTIME		191,768		191,768	
	061	SUPPER MONEY		535		535	
SUBTOTAL FOR ADD GRS PAY				193,523		193,523	
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		1,379		1,379	
SUBTOTAL FOR FRINGE BENES				1,379		1,379	
SUBTOTAL FOR BUDGET CODE 3808			246	14,739,883	246	15,190,430	450,547
BUDGET CODE: 3809 CAPITAL CONSTRUCTION							
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		49,144		49,144	
	042	LONGEVITY DIFFERENTIAL		535,992		535,992	
	043	SHIFT DIFFERENTIAL		1,197		1,197	
	045	HOLIDAY PAY		25,055		25,055	
	047	OVERTIME		697,508		697,508	
	061	SUPPER MONEY		34		34	
SUBTOTAL FOR ADD GRS PAY				1,308,930		1,308,930	
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		52		52	
SUBTOTAL FOR FRINGE BENES				52		52	
SUBTOTAL FOR BUDGET CODE 3809				1,308,982		1,308,982	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3812 Greenpoint Williamsburg Capital Project							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,302,174	18	1,302,174	
		SUBTOTAL FOR F/T SALARIED	18	1,302,174	18	1,302,174	
03 UNSALARIED		031 UNSALARIED		130,217		130,217	
		SUBTOTAL FOR UNSALARIED		130,217		130,217	
		SUBTOTAL FOR BUDGET CODE 3812	18	1,432,391	18	1,432,391	
BUDGET CODE: 3813 CAPITAL PROJECTS-Forestry							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,366		6,647	2,281
		SUBTOTAL FOR F/T SALARIED		4,366		6,647	2,281
		SUBTOTAL FOR BUDGET CODE 3813		4,366		6,647	2,281
BUDGET CODE: 3815 Croton Water Treatment Plant - Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	545,875	23	546,827	952
		SUBTOTAL FOR F/T SALARIED	23	545,875	23	546,827	952
		SUBTOTAL FOR BUDGET CODE 3815	23	545,875	23	546,827	952
BUDGET CODE: 3816 Croton Water Treatment Plant - Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS		830,350		849,509	19,159
		SUBTOTAL FOR F/T SALARIED		830,350		849,509	19,159
		SUBTOTAL FOR BUDGET CODE 3816		830,350		849,509	19,159
		TOTAL FOR CAPITAL PROJECTS	388	24,145,863	388	24,795,365	649,502
		TOTAL FOR DESIGN & ENGINEERING	458	27,910,982	458	28,597,032	686,050

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

DESIGN & ENGINEERING	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	458	27,910,982	458	28,597,032	686,050
FINANCIAL PLAN SAVINGS		1,079,000			1,079,000-
APPROPRIATION	458	28,989,982	458	28,597,032	392,950-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	28,989,982	28,597,032	392,950-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	28,989,982	28,597,032	392,950-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1107	DEPUTY COMMISSIONER (PARK	D 846	95861	45,758-196,574	1	154,928
1111	ADMINISTRATIVE PARKS & RE	D 846	10072	45,758-196,574	1	73,000
1119	PROCUREMENT ANALYST	D 846	12158	38,595- 81,782	2	114,802
1121	ADMINISTRATIVE ENGINEER	D 846	10015	45,758-196,574	4	422,450
1155	ADMINISTRATIVE STAFF ANAL	D 846	10026	45,758-196,574	6	593,156
1160	ADMIN. STAFF ANALYST	D 846	1002A	49,151- 76,527	3	222,640
1161	ADMINISTRATIVE HORTICULTU	D 846	10071	45,758-196,574	9	602,741
1176	ADMINISTRATIVE CONSTRUCTI	D 846	82991	45,758-196,574	2	198,000
1177	ADMINISTRATIVE PROJECT MA	D 846	83008	45,758-196,574	19	1,911,534
1211	EXECUTIVE AGENCY COUNSEL	D 846	95005	45,758-196,574	2	216,519
1214	LANDSCAPE ARCHITECT INTER	D 846	21306	49,851- 52,496	28	1,314,247
1218	ASSOCIATE PROJECT MANAGER	D 846	22427	58,405- 91,573	1	64,901
1224	DEPUTY CHIEF OF OPERATION	D 846	06364	45,758-196,574	1	96,000
1260	CIVIL ENGINEER (INCL. SPE	D 846	20215	58,405- 91,573	1	81,246
1267	ASSISTANT ELECTRICAL ENGI	D 846	20310	55,345- 72,212	3	170,409
1270	MECHANICAL ENGINEER	D 846	20415	58,405- 91,573	1	78,957
1272	ASSISTANT MECHANICAL ENGI	D 846	20410	55,345- 72,212	2	121,043
1274	ADMINISTRATIVE ARCHITECT	D 846	10004	45,758-196,574	1	99,000
1275	ARCHITECT (INCL. SPECIALT	D 846	21215	65,698-103,007	5	391,016
1280	LANDSCAPE ARCHITECT	D 846	21315	58,405- 91,573	32	2,597,401
1281	ARCHITECTURAL INTERN	D 846	21205	49,851- 52,496	4	188,777
1283	ADMINISTRATIVE CITY PLANN	D 846	10053	45,758-196,574	1	70,000
1284	ASSOCIATE PROJECT MANAGER	D 846	22427	58,405- 91,573	36	2,731,491
1286	CONSTRUCTION PROJECT MANA	D 846	34202	49,201- 91,573	84	5,813,236
1288	CONSTRUCTION PROJECT MANA	D 846	34201	44,317- 46,669	11	476,788
1290	MANAGEMENT AUDITOR TRaine	D 846	40501	44,048- 44,048	1	44,048
1310	PRINCIPAL ADMINISTRATIVE	D 846	10124	45,978- 75,630	37	1,799,506
1315	LANDMARKS PRESERVATIONIST	D 846	92237	48,194- 68,991	3	172,808
1325	ASSISTANT ARCHITECT (INCL	D 846	21210	55,345- 72,212	5	307,667
1332	AGENCY ATTORNEY	D 846	30087	56,544- 97,737	2	133,689
1355	ASSISTANT CIVIL ENGINEER	D 846	20210	55,345- 72,212	12	735,305
1356	PROJECT MANAGER	D 846	22426	55,345- 72,212	1	69,729
1358	ADMINISTRATIVE LANDSCAPE	D 846	10023	45,758-196,574	2	201,636
1360	ASSISTANT LANDSCAPE ARCHI	D 846	21310	55,345- 72,212	14	820,838
1363	SURVEYOR	D 846	21015	55,345- 92,249	5	322,158
1365	PROJECT MANAGER	D 846	22426	55,345- 72,212	9	568,244
1382	INVESTIGATOR (DISCP) (ONL	D 846	06316	36,456- 70,021	3	155,751
1410	ASSOCIATE STAFF ANALYST	D 846	12627	57,245- 88,649	6	409,491
1425	STAFF ANALYST	D 846	12626	45,029- 67,459	5	260,711
1442	COMMUNITY COORDINATOR (WI	D 846	56058	52,322- 70,810	1	65,942
1509	FORESTER	D 846	81361	44,596- 54,947	32	1,446,889

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1530	ACCOUNTANT	D 846	40510	39,159- 51,146	1	54,159
1613	CITY PLANNER	D 846	22122	49,493- 92,499	3	173,682
1614	ASSOCIATE ENGINEERING 6TE	D 846	20118	47,516- 65,886	5	276,738
1615	CITY PLANNING TECHNICIAN	D 846	22121	33,558- 46,000	13	582,462
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 52,966	24	906,793
1618	CLERICAL AIDE	D 846	10250	28,588- 34,624	1	28,588
1622	ENVIRONMENTAL ENGINEERING	D 846	20616	44,317- 46,669	1	45,000
1735	COMMUNITY ASSOCIATE	D 846	56057	37,072- 53,788	5	209,638
1741	COMPUTER AIDE	D 846	13620	39,747- 55,553	1	39,747
1912	PRINCIPAL ADMINISTRATIVE	D 846	10124	45,978- 75,630	1	50,000
8886	ASSOCIATE ENGINEERING TEC	D 846	20118	47,516- 65,886	1	64,896
SUBTOTAL FOR OBJECT 001					454	28,750,397

POSITION SCHEDULE FOR U/A 003					454	28,750,397
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					4	253,307
TOTAL FOR U/A 003					458	29,003,704

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 4993 DOE Learn To Swim Program									
02	OTH	SALARIED							
				406,730		50,315		356,415-	
				406,730		50,315		356,415-	
03	UN	SALARIED							
				10,588		16,119		5,531	
				10,588		16,119		5,531	
SUBTOTAL FOR BUDGET CODE 4993				417,318		66,434		350,884-	
BUDGET CODE: 5360 AFTER SCHOOL PROGRAM									
01	F/T	SALARIED							
				37,235		37,235			
				37,235		37,235			
03	UN	SALARIED							
				4,782,000		4,782,000			
				4,782,000		4,782,000			
SUBTOTAL FOR BUDGET CODE 5360				4,819,235		4,819,235			
TOTAL FOR				5,236,553		4,885,669		350,884-	
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION									
BUDGET CODE: 4990 EXECUTIVE MANAGEMENT									
01	F/T	SALARIED							
			22	1,350,180	20	1,340,470	2-	9,710-	
			22	1,350,180	20	1,340,470	2-	9,710-	
02	OTH	SALARIED							
				7,546		7,831		285	
				7,546		7,831		285	
03	UN	SALARIED							
				108,102		109,113		1,011	
				108,102		109,113		1,011	
04	ADD	GRS PAY							
				14,000		14,000			
				63,000		63,000			
				1,000		1,000			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		330,000		253,529			76,471-
		SUBTOTAL FOR ADD GRS PAY		408,000		331,529			76,471-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		323		323			
		SUBTOTAL FOR FRINGE BENES		323		323			
		SUBTOTAL FOR BUDGET CODE 4990	22	1,874,151	20	1,789,266		2-	84,885-
BUDGET CODE: 5311 Central Recreation Programs									
02 OTH SALARIED		022 SEASONAL POSITIONS		145,834					145,834-
		SUBTOTAL FOR OTH SALARIED		145,834					145,834-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		29,166					29,166-
		SUBTOTAL FOR FRINGE BENES		29,166					29,166-
		SUBTOTAL FOR BUDGET CODE 5311		175,000					175,000-
BUDGET CODE: 5312 21 Century Community Learning Centers									
01 F/T SALARIED		001 FULL YEAR POSITIONS		60,834					60,834-
		SUBTOTAL FOR F/T SALARIED		60,834					60,834-
02 OTH SALARIED		022 SEASONAL POSITIONS		111,725					111,725-
		SUBTOTAL FOR OTH SALARIED		111,725					111,725-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		18,000					18,000-
		SUBTOTAL FOR FRINGE BENES		18,000					18,000-
		SUBTOTAL FOR BUDGET CODE 5312		190,559					190,559-
BUDGET CODE: 5359 TURN 2 FOUNDATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,652					14,652-
		SUBTOTAL FOR F/T SALARIED		14,652					14,652-
02 OTH SALARIED		022 SEASONAL POSITIONS		156,779					156,779-
		SUBTOTAL FOR OTH SALARIED		156,779					156,779-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		45					45-
		045 HOLIDAY PAY		2,444					2,444-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				2,489			2,489-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		76,265			76,265-
SUBTOTAL FOR FRINGE BENES				76,265			76,265-
SUBTOTAL FOR BUDGET CODE 5359				250,185			250,185-
TOTAL FOR CENTRAL RECREATION			22	2,489,895	20	1,789,266	2- 700,629-
RESPONSIBILITY CENTER: 0400 BRONX RECREATION							
BUDGET CODE: 4100 BRONX RECREATION ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	31,675	1	31,675	
SUBTOTAL FOR F/T SALARIED			1	31,675	1	31,675	
SUBTOTAL FOR BUDGET CODE 4100			1	31,675	1	31,675	
BUDGET CODE: 4200 Bronx Camps and Daycare							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 4200							
BUDGET CODE: 4900 BRONX BOROUGH-WIDE RECREATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,702,660	33	1,634,071	3- 68,589-
SUBTOTAL FOR F/T SALARIED			36	1,702,660	33	1,634,071	3- 68,589-
02 OTH SALARIED		022 SEASONAL POSITIONS		113,836		145,628	31,792
SUBTOTAL FOR OTH SALARIED				113,836		145,628	31,792
03 UNSALARIED		031 UNSALARIED		47,023		53,363	6,340
SUBTOTAL FOR UNSALARIED				47,023		53,363	6,340
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		36,000		36,000	
		043 SHIFT DIFFERENTIAL		14,000		14,000	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		045 HOLIDAY PAY		14,000		14,000			
		047 OVERTIME		50,999		39,181			11,818-
		SUBTOTAL FOR ADD GRS PAY		116,999		105,181			11,818-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,000		5,000			
		SUBTOTAL FOR FRINGE BENES		5,000		5,000			
		SUBTOTAL FOR BUDGET CODE 4900	36	1,985,518	33	1,943,243	3-		42,275-
BUDGET CODE: 5321 Bronx Recreation Programs Borowide									
02 OTH SALARIED		022 SEASONAL POSITIONS		23,028					23,028-
		SUBTOTAL FOR OTH SALARIED		23,028					23,028-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,412					8,412-
		SUBTOTAL FOR FRINGE BENES		8,412					8,412-
		SUBTOTAL FOR BUDGET CODE 5321		31,440					31,440-
		TOTAL FOR BRONX RECREATION	37	2,048,633	34	1,974,918	3-		73,715-
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION									
BUDGET CODE: 4120 BROOKLYN ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	224,781	5	232,141			7,360
		SUBTOTAL FOR F/T SALARIED	5	224,781	5	232,141			7,360
		SUBTOTAL FOR BUDGET CODE 4120	5	224,781	5	232,141			7,360
BUDGET CODE: 4920 BROOKLYN BOROUGH-WIDE RECREATI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	2,581,717	63	2,481,495	5-		100,222-
		SUBTOTAL FOR F/T SALARIED	68	2,581,717	63	2,481,495	5-		100,222-
02 OTH SALARIED		021 PART-TIME POSITIONS		68,000		68,000			
		022 SEASONAL POSITIONS		91,333		131,683			40,350
		SUBTOTAL FOR OTH SALARIED		159,333		199,683			40,350

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		227,420		244,524		17,104	
		SUBTOTAL FOR UNSALARIED		227,420		244,524		17,104	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		108,000		108,000			
		043 SHIFT DIFFERENTIAL		41,000		41,000			
		045 HOLIDAY PAY		27,000		27,000			
		047 OVERTIME		86,000		66,071		19,929-	
		SUBTOTAL FOR ADD GRS PAY		262,000		242,071		19,929-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,000		7,000			
		SUBTOTAL FOR FRINGE BENES		7,000		7,000			
		SUBTOTAL FOR BUDGET CODE 4920	68	3,237,470	63	3,174,773	5-	62,697-	
		TOTAL FOR BROOKLYN RECREATION	73	3,462,251	68	3,406,914	5-	55,337-	
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION									
BUDGET CODE: 4140 MANHATTAN ADMINISTRA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	364,606	6	377,964		13,358	
		SUBTOTAL FOR F/T SALARIED	6	364,606	6	377,964		13,358	
		SUBTOTAL FOR BUDGET CODE 4140	6	364,606	6	377,964		13,358	
BUDGET CODE: 4940 MANHATTAN BOROUGH-WIDE RECREAT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	2,824,871	88	2,645,214	8-	179,657-	
		SUBTOTAL FOR F/T SALARIED	96	2,824,871	88	2,645,214	8-	179,657-	
02 OTH SALARIED		021 PART-TIME POSITIONS		60,000		60,000			
		022 SEASONAL POSITIONS		229,500		288,599		59,099	
		SUBTOTAL FOR OTH SALARIED		289,500		348,599		59,099	
03 UNSALARIED		031 UNSALARIED		1,095,082		1,145,620		50,538	
		SUBTOTAL FOR UNSALARIED		1,095,082		1,145,620		50,538	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		229,000		229,000			
		043 SHIFT DIFFERENTIAL		8,000		8,000			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY		70,000		70,000			
		047 OVERTIME		30,000		23,048			6,952-
		SUBTOTAL FOR ADD GRS PAY		337,000		330,048			6,952-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,000		11,000			
		SUBTOTAL FOR FRINGE BENES		11,000		11,000			
		SUBTOTAL FOR BUDGET CODE 4940	96	4,557,453	88	4,480,481		8-	76,972-
BUDGET CODE: 5354 MANHATTAN PAS									
02 OTH SALARIED		022 SEASONAL POSITIONS		70,735					70,735-
		SUBTOTAL FOR OTH SALARIED		70,735					70,735-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		23					23-
		045 HOLIDAY PAY		676					676-
		047 OVERTIME		56					56-
		SUBTOTAL FOR ADD GRS PAY		755					755-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		34,268					34,268-
		SUBTOTAL FOR FRINGE BENES		34,268					34,268-
		SUBTOTAL FOR BUDGET CODE 5354		105,758					105,758-
		TOTAL FOR MANHATTAN RECREATION	102	5,027,817	94	4,858,445		8-	169,372-
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION									
BUDGET CODE: 4160 QUEENS ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	344,340	9	355,029			10,689
		SUBTOTAL FOR F/T SALARIED	9	344,340	9	355,029			10,689
		SUBTOTAL FOR BUDGET CODE 4160	9	344,340	9	355,029			10,689
BUDGET CODE: 4951 Fowler Recreation Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,494		3,796			1,302
		SUBTOTAL FOR F/T SALARIED		2,494		3,796			1,302

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4951				2,494		3,796		1,302
BUDGET CODE: 4960 QUEENS BOROUGH-WIDE RECREATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	1,374,378	45	1,294,452	3-	79,926-
SUBTOTAL FOR F/T SALARIED			48	1,374,378	45	1,294,452	3-	79,926-
02 OTH SALARIED		021 PART-TIME POSITIONS		5,998		5,998		
		022 SEASONAL POSITIONS		348,930		389,737		40,807
SUBTOTAL FOR OTH SALARIED				354,928		395,735		40,807
03 UNSALARIED		031 UNSALARIED		260,180		267,242		7,062
SUBTOTAL FOR UNSALARIED				260,180		267,242		7,062
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59,000		59,000		
		043 SHIFT DIFFERENTIAL		14,000		14,000		
		045 HOLIDAY PAY		12,000		12,000		
		047 OVERTIME		32,000		24,585		7,415-
SUBTOTAL FOR ADD GRS PAY				117,000		109,585		7,415-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,000		3,000		
SUBTOTAL FOR FRINGE BENES				3,000		3,000		
SUBTOTAL FOR BUDGET CODE 4960			48	2,109,486	45	2,070,014	3-	39,472-
TOTAL FOR QUEENS RECREATION			57	2,456,320	54	2,428,839	3-	27,481-
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION								
BUDGET CODE: 4980 STATEN ISLAND BOROUGH-WIDE REC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	719,074	24	657,962	2-	61,112-
SUBTOTAL FOR F/T SALARIED			26	719,074	24	657,962	2-	61,112-
02 OTH SALARIED		021 PART-TIME POSITIONS		60,000		60,000		
		022 SEASONAL POSITIONS		53,027		80,056		27,029
SUBTOTAL FOR OTH SALARIED				113,027		140,056		27,029

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		172,416		178,013		5,597
		SUBTOTAL FOR UNSALARIED		172,416		178,013		5,597
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40,000		40,000		
		043 SHIFT DIFFERENTIAL		15,000		15,000		
		045 HOLIDAY PAY		9,000		9,000		
		047 OVERTIME		27,000		19,585		7,415-
		SUBTOTAL FOR ADD GRS PAY		91,000		83,585		7,415-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000		
		075 SUPPLEMENTAL PENSION FUND						
		SUBTOTAL FOR FRINGE BENES		2,000		2,000		
		SUBTOTAL FOR BUDGET CODE 4980	26	1,097,517	24	1,061,616	2-	35,901-
		TOTAL FOR STATEN ISLAND RECREATION	26	1,097,517	24	1,061,616	2-	35,901-
		TOTAL FOR RECREATION SERVICES	317	21,818,986	294	20,405,667	23-	1,413,319-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 004 RECREATION SERVICES

RECREATION SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	317	21,818,986	294	20,405,667	1,413,319-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	317	21,818,986	294	20,405,667	1,413,319-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		20,692,364		20,405,667	286,697-
OTHER CATEGORICAL		562,383			562,383-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		190,559			190,559-
INTRA-CITY SALES		373,680			373,680-
TOTAL		21,818,986		20,405,667	1,413,319-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1105	ASSISTANT COMMISSIONER (P	D 846	95826	45,758-196,574	1	122,452
1107	DEPUTY COMMISSIONER (PARK	D 846	95861	45,758-196,574	1	154,928
1111	ADMIN. PARKS & REC. MANAG	D 846	10072	45,758-196,574	9	671,472
1136	BOROUGH DIRECTOR OF RECRE	D 846	06362	45,758-196,574	6	588,000
1155	ADMIN. STAFF ANALYST	D 846	10026	45,758-196,574	1	73,409
1231	COMPUTER SERVICE TECHNICI	D 846	13615	39,747- 55,553	1	48,000
1310	PRINCIPAL ADMIN. ASSOCIAT	D 846	10124	45,978- 75,630	16	819,264
1410	ASSOCIATE STAFF ANALYST	D 846	12627	57,245- 88,649	2	149,548
1435	RECREATION SUPERVISOR	D 846	60440	49,824- 66,746	77	4,271,658
1442	COMMUNITY COORDINATOR	D 846	56058	52,322- 70,810	9	496,533
1466	PLAYGROUND ASSOCIATE	D 846	06664	15- 21	56	1,714,617
1475	PARK SUPERVISOR	D 846	81111	64,313- 67,153	1	61,319
1550	RECREATION DIRECTOR	D 846	60430	40,273- 54,516	48	1,999,680
1580	PUPPETEER	D 846	60414	37,235- 50,403	3	115,566
1581	DIRECTOR OF PUPPETRY	D 846	60416	46,065- 61,711	1	52,083
1616	CLERICAL ASSOCIATE	D 846	10251	20,095- 52,966	16	585,143
1618	CLERICAL AIDE	D 846	10250	28,588- 34,624	2	57,176
1619	CASHIER	D 846	10605	31,368- 47,087	1	35,513
1655	RECREATION SPECIALIST (DE	D 846	06070	35,398- 35,398	70	2,650,977
1681	CLERICAL AIDE	D 846	10250	28,588- 34,624	1	30,285
1734	COMMUNITY SERVICE AIDE	D 846	52406	28,469- 29,735	1	28,546
1735	COMMUNITY ASSOCIATE	D 846	56057	37,072- 53,788	27	1,104,437
1740	COMMUNITY ASSISTANT	D 846	56056	31,454- 35,573	2	67,110
SUBTOTAL FOR OBJECT 001					352	15,897,716

POSITION SCHEDULE FOR U/A 004	352	15,897,716
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-58	-2,619,510
TOTAL FOR U/A 004	294	13,278,206

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S001 GRAFFITI REMOVAL IN PARKS									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	136,000	1	136,000		1	136,000
		SUBTOTAL FOR CNTRCTL SVCS	1	136,000	1	136,000		1	136,000
		SUBTOTAL FOR BUDGET CODE S001	1	136,000	1	136,000		1	136,000
BUDGET CODE: 2089 POP OTPS - Bronx									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		60,000					60,000-
		100 SUPPLIES + MATERIALS - GENERAL		161,671		146,500			15,171-
		169 MAINTENANCE SUPPLIES		121,265					121,265-
		SUBTOTAL FOR SUPPLYS&MATL		342,936		146,500			196,436-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		564					564-
		SUBTOTAL FOR PROPTY&EQUIP		564					564-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		500					500-
		SUBTOTAL FOR OTHR SER&CHR		500					500-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		2,500					2,500-
		SUBTOTAL FOR CNTRCTL SVCS		2,500					2,500-
		SUBTOTAL FOR BUDGET CODE 2089		346,500		146,500			200,000-
BUDGET CODE: 2189 POP OTPS - Brooklyn									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		105,400					105,400-
		100 SUPPLIES + MATERIALS - GENERAL		161,978		125,500			36,478-
		169 MAINTENANCE SUPPLIES		93,756					93,756-
		170 CLEANING SUPPLIES		8,006					8,006-
		SUBTOTAL FOR SUPPLYS&MATL		369,140		125,500			243,640-
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT		6,360					6,360-
		SUBTOTAL FOR PROPTY&EQUIP		6,360					6,360-
		SUBTOTAL FOR BUDGET CODE 2189		375,500		125,500			250,000-
BUDGET CODE: 2263 Community Events									

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		120,423		125,000		4,577
	SUBTOTAL FOR SUPPLYS&MATL				120,423		125,000		4,577
	SUBTOTAL FOR BUDGET CODE 2263				120,423		125,000		4,577
BUDGET CODE: 2284 Worlds Fair Marina Expense									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,970				2,970-
		100	SUPPLIES + MATERIALS - GENERAL		10,398		250,000		239,602
		105	AUTOMOTIVE SUPPLIES & MATERIAL		52,000				52,000-
		169	MAINTENANCE SUPPLIES		29,624				29,624-
		199	DATA PROCESSING SUPPLIES		495				495-
	SUBTOTAL FOR SUPPLYS&MATL				95,487		250,000		154,513
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,000				2,000-
		332	PURCH DATA PROCESSING EQUIPT		1,903				1,903-
		337	BOOKS-OTHER		355				355-
	SUBTOTAL FOR PROPTY&EQUIP				4,258				4,258-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,725				3,725-
		412	RENTALS OF MISC.EQUIP		757				757-
		417	ADVERTISING		16,601				16,601-
	SUBTOTAL FOR OTHR SER&CHR				21,083				21,083-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		25,307				25,307-
		607	MAINT & REP MOTOR VEH EQUIP		10,000				10,000-
		608	MAINT & REP GENERAL		31,506				31,506-
		615	PRINTING CONTRACTS		880				880-
		624	CLEANING SERVICES		8,000				8,000-
		671	TRAINING PRGM CITY EMPLOYEES		2,140				2,140-
	SUBTOTAL FOR CNTRCTL SVCS				77,833				77,833-
	SUBTOTAL FOR BUDGET CODE 2284				198,661		250,000		51,339
BUDGET CODE: 2289 POP OTPS Expenditures									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		85,000				85,000-
		100	SUPPLIES + MATERIALS - GENERAL		772,644		1,849,500		1,076,856
		109	FUEL OIL		125,500		125,500		
		110	FOOD & FORAGE SUPPLIES		1,842				1,842-
		117	POSTAGE		450				450-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		169 MAINTENANCE SUPPLIES		43,379			43,379-
		170 CLEANING SUPPLIES		72,499			72,499-
		SUBTOTAL FOR SUPPLYS&MATL		1,101,314		1,975,000	873,686
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,099			4,099-
		314 OFFICE FURITURE		9,943			9,943-
		332 PURCH DATA PROCESSING EQUIPT		151,664			151,664-
		337 BOOKS-OTHER		3,609			3,609-
		SUBTOTAL FOR PROPTY&EQUIP		169,315			169,315-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		450			450-
		412 RENTALS OF MISC.EQUIP		1,205,006		1,275,000	69,994
		451 NON OVERNIGHT TRVL EXP-GENERAL		38,620			38,620-
		SUBTOTAL FOR OTHR SER&CHR		1,244,076		1,275,000	30,924
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		11,235			11,235-
		615 PRINTING CONTRACTS		27,800			27,800-
		624 CLEANING SERVICES		2,300			2,300-
		671 TRAINING PRGM CITY EMPLOYEES		4,460			4,460-
		686 PROF SERV OTHER		1,500			1,500-
		SUBTOTAL FOR CNTRCTL SVCS		47,295			47,295-
		SUBTOTAL FOR BUDGET CODE 2289		2,562,000		3,250,000	688,000
BUDGET CODE: 2316 Croton Forestry Management Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		179,931		803,193	623,262
		110 FOOD & FORAGE SUPPLIES		1,000			1,000-
		169 MAINTENANCE SUPPLIES		5,544			5,544-
		SUBTOTAL FOR SUPPLYS&MATL		186,475		803,193	616,718
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		63,791			63,791-
		305 MOTOR VEHICLES		106,001			106,001-
		314 OFFICE FURITURE		6,916			6,916-
		SUBTOTAL FOR PROPTY&EQUIP		176,708			176,708-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		744			744-
		SUBTOTAL FOR OTHR SER&CHR		744			744-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		5,000			5,000-
		615 PRINTING CONTRACTS		500			500-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		2,500			2,500-
		SUBTOTAL FOR CNTRCTL SVCS		8,000			8,000-
70 FXD MIS CHGS		701 TAXES AND LICENSES		300			300-
		710 JUDGMNTS/CLAIMS FOR PERSON INJ		300			300-
		SUBTOTAL FOR FXD MIS CHGS		600			600-
		SUBTOTAL FOR BUDGET CODE 2316		372,527		803,193	430,666
BUDGET CODE: 2389 POP OTPS - Queens							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		60,000			60,000-
		100 SUPPLIES + MATERIALS - GENERAL		105,083		90,500	14,583-
		169 MAINTENANCE SUPPLIES		84,531			84,531-
		170 CLEANING SUPPLIES		8,458			8,458-
		SUBTOTAL FOR SUPPLYS&MATL		258,072		90,500	167,572-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		680			680-
		314 OFFICE FURITURE		998			998-
		SUBTOTAL FOR PROPTY&EQUIP		1,678			1,678-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		385			385-
		412 RENTALS OF MISC.EQUIP		2,365			2,365-
		SUBTOTAL FOR OTHR SER&CHR		2,750			2,750-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		3,000			3,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,000			3,000-
		SUBTOTAL FOR BUDGET CODE 2389		265,500		90,500	175,000-
BUDGET CODE: 2489 POP OTPS - Staten Island							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		67,256		18,000	49,256-
		169 MAINTENANCE SUPPLIES		26,464			26,464-
		SUBTOTAL FOR SUPPLYS&MATL		93,720		18,000	75,720-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,032			4,032-
		SUBTOTAL FOR PROPTY&EQUIP		4,032			4,032-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		124			124-
		SUBTOTAL FOR OTHR SER&CHR		124			124-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		124			124-
		SUBTOTAL FOR CNTRCTL SVCS		124			124-
		SUBTOTAL FOR BUDGET CODE 2489		98,000		18,000	80,000-
BUDGET CODE: 2588 Fresh Kills Prk Redevelopment Consultant							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		112,200			112,200-
		SUBTOTAL FOR SUPPLYS&MATL		112,200			112,200-
		SUBTOTAL FOR BUDGET CODE 2588		112,200			112,200-
BUDGET CODE: 2589 POP OTPS - Manhattan							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		50,000			50,000-
		100 SUPPLIES + MATERIALS - GENERAL		51,026		119,500	68,474
		110 FOOD & FORAGE SUPPLIES		7,830			7,830-
		169 MAINTENANCE SUPPLIES		48,307			48,307-
		170 CLEANING SUPPLIES		2,161			2,161-
		SUBTOTAL FOR SUPPLYS&MATL		159,324		119,500	39,824-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,884			2,884-
		302 TELECOMMUNICATIONS EQUIPMENT		516			516-
		319 SECURITY EQUIPMENT		6,025			6,025-
		SUBTOTAL FOR PROPTY&EQUIP		9,425			9,425-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		751			751-
		SUBTOTAL FOR CNTRCTL SVCS		751			751-
		SUBTOTAL FOR BUDGET CODE 2589		169,500		119,500	50,000-
BUDGET CODE: 2594 Million Trees NYC Apprenticeship program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,560		140,000	123,440
		169 MAINTENANCE SUPPLIES		3,474			3,474-
		SUBTOTAL FOR SUPPLYS&MATL		20,034		140,000	119,966
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,570			6,570-
		305 MOTOR VEHICLES		40,292			40,292-
		SUBTOTAL FOR PROPTY&EQUIP		46,862			46,862-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		5,540			5,540-
		671 TRAINING PRGM CITY EMPLOYEES		13,199			13,199-
		SUBTOTAL FOR CNTRCTL SVCS		18,739			18,739-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		4,000			4,000-
		SUBTOTAL FOR FXD MIS CHGS		4,000			4,000-
		SUBTOTAL FOR BUDGET CODE 2594		89,635		140,000	50,365
BUDGET CODE: 2792 Shea Stadium Parking Lot							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,724			8,724-
		169 MAINTENANCE SUPPLIES		35,356			35,356-
		SUBTOTAL FOR SUPPLYS&MATL		44,080			44,080-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,920			6,920-
		SUBTOTAL FOR PROPTY&EQUIP		6,920			6,920-
		SUBTOTAL FOR BUDGET CODE 2792		51,000			51,000-
BUDGET CODE: 6651 Sheepshead Bay Marina OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				50,000	50,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,808			7,808-
		SUBTOTAL FOR SUPPLYS&MATL		7,808		50,000	42,192
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		224			224-
		SUBTOTAL FOR CNTRCTL SVCS		224			224-
		SUBTOTAL FOR BUDGET CODE 6651		8,032		50,000	41,968
BUDGET CODE: 6809 Central Park Conservancy Contribution							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				1,750,000	1,750,000
		SUBTOTAL FOR OTHR SER&CHR				1,750,000	1,750,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,128,130		4,171,870	956,260-
		SUBTOTAL FOR CNTRCTL SVCS		5,128,130		4,171,870	956,260-
		SUBTOTAL FOR BUDGET CODE 6809		5,128,130		5,921,870	793,740

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 7005 CC Department of Parks and Recreation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		52,195			52,195-
		110 FOOD & FORAGE SUPPLIES		6,589			6,589-
		169 MAINTENANCE SUPPLIES		1,600			1,600-
		SUBTOTAL FOR SUPPLYS&MATL		60,384			60,384-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		22,458			22,458-
		314 OFFICE FURITURE		2,312			2,312-
		332 PURCH DATA PROCESSING EQUIPT		6,148			6,148-
		SUBTOTAL FOR PROPTY&EQUIP		30,918			30,918-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		15,375			15,375-
		417 ADVERTISING		2,770			2,770-
		499 OTHER EXPENSES - GENERAL				911,598	911,598
		SUBTOTAL FOR OTHR SER&CHR		18,145		911,598	893,453
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		868,568			868,568-
		615 PRINTING CONTRACTS		7,107			7,107-
		686 PROF SERV OTHER		2,500			2,500-
		SUBTOTAL FOR CNTRCTL SVCS		878,175			878,175-
		SUBTOTAL FOR BUDGET CODE 7005		987,622		911,598	76,024-
TOTAL FOR				10,885,230	1	12,087,661	1,202,431

RESPONSIBILITY CENTER: 0001 EXECUTIVE MGMT AND ADMIN SVCS

BUDGET CODE: 6100 ADMINISTRATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,519		22,449	1,070-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,660			7,660-
		110 FOOD & FORAGE SUPPLIES				500	500
		169 MAINTENANCE SUPPLIES		825			825-
		199 DATA PROCESSING SUPPLIES		1,500			1,500-
		SUBTOTAL FOR SUPPLYS&MATL		33,504		22,949	10,555-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,350		18,851	9,501

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
			302 TELECOMMUNICATIONS EQUIPMENT		17,413		1,500	15,913-	
			319 SECURITY EQUIPMENT		24,252			24,252-	
			332 PURCH DATA PROCESSING EQUIPT		20,612			20,612-	
			SUBTOTAL FOR PROPTY&EQUIP		71,627		20,351	51,276-	
40			412 RENTALS OF MISC.EQUIP		68,533		165,000	96,467	
			SUBTOTAL FOR OTHR SER&CHR		68,533		165,000	96,467	
60			600 CONTRACTUAL SERVICES GENERAL	6	8,940	6	16,250	7,310	
			602 TELECOMMUNICATIONS MAINT	1	28,656	1	2,500	26,156-	
			608 MAINT & REP GENERAL		14,086			14,086-	
			SUBTOTAL FOR CNTRCTL SVCS	7	51,682	7	18,750	32,932-	
			SUBTOTAL FOR BUDGET CODE 6100	7	225,346	7	227,050	1,704	
BUDGET CODE: 6666 Grants Holding Code									
10			100 SUPPLIES + MATERIALS - GENERAL		34,967		211,000	176,033	
			110 FOOD & FORAGE SUPPLIES		252			252-	
			SUBTOTAL FOR SUPPLYS&MATL		35,219		211,000	175,781	
30			300 EQUIPMENT GENERAL		781			781-	
			SUBTOTAL FOR PROPTY&EQUIP		781			781-	
40			412 RENTALS OF MISC.EQUIP		6,951			6,951-	
			SUBTOTAL FOR OTHR SER&CHR		6,951			6,951-	
60			600 CONTRACTUAL SERVICES GENERAL		19,810			19,810-	
			686 PROF SERV OTHER		4,800			4,800-	
			SUBTOTAL FOR CNTRCTL SVCS		24,610			24,610-	
			SUBTOTAL FOR BUDGET CODE 6666		67,561		211,000	143,439	
			TOTAL FOR EXECUTIVE MGMT AND ADMIN SVCS	7	292,907	7	438,050	145,143	

RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS

BUDGET CODE: 5160 Texaco Road Map of New York State

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		40,000				40,000-	
		SUBTOTAL FOR CNTRCTL SVCS		40,000				40,000-	
		SUBTOTAL FOR BUDGET CODE 5160		40,000				40,000-	
		TOTAL FOR CAPITAL PROJECTS		40,000				40,000-	
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT									
BUDGET CODE: 6805 CENTRAL PURCHASING									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,227,402		1,803,827		576,425	
		106 MOTOR VEHICLE FUEL				3,525,880		3,525,880	
		109 FUEL OIL				1,586,100		1,586,100	
		110 FOOD & FORAGE SUPPLIES		42,365		470		41,895-	
		117 POSTAGE		19,735				19,735-	
		169 MAINTENANCE SUPPLIES		183,985				183,985-	
		170 CLEANING SUPPLIES		6,630				6,630-	
		199 DATA PROCESSING SUPPLIES		403,623				403,623-	
		SUBTOTAL FOR SUPPLYS&MATL		1,883,740		6,916,277		5,032,537	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		97,813		39,972		57,841-	
		305 MOTOR VEHICLES		363,215				363,215-	
		314 OFFICE FURITURE		72,998		25,000		47,998-	
		332 PURCH DATA PROCESSING EQUIPT		100,835		70,000		30,835-	
		SUBTOTAL FOR PROPTY&EQUIP		634,861		134,972		499,889-	
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		180,000		20,000		160,000-	
		125001 40X CONTRACTUAL SERVICES-GENERAL		6,691				6,691-	
		801001 40X CONTRACTUAL SERVICES-GENERAL							
		841001 40X CONTRACTUAL SERVICES-GENERAL							
		850001 40X CONTRACTUAL SERVICES-GENERAL							
		856001 40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		2,500				2,500-	
		412 RENTALS OF MISC.EQUIP		136,368		779,630		643,262	
		417 ADVERTISING		954,023				954,023-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000				10,000-	
		490 SPECIAL SERVICES		2,086				2,086-	
		SUBTOTAL FOR OTHR SER&CHR		1,291,668		799,630		492,038-	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	50	630,588	50	454,360		176,228-
		602 TELECOMMUNICATIONS MAINT	1	391,492	1	358,340		33,152-
		608 MAINT & REP GENERAL	8	458,415	8	448,518		9,897-
		615 PRINTING CONTRACTS		166,017				166,017-
		671 TRAINING PRGM CITY EMPLOYEES	1	52,994	1	27,079		25,915-
		676 MAINT & OPER OF INFRASTRUCTURE	1	200,000			1-	200,000-
		684 PROF SERV COMPUTER SERVICES	1	130,505			1-	130,505-
		686 PROF SERV OTHER	1	182,884	1	32,640		150,244-
		SUBTOTAL FOR CNTRCTL SVCS	63	2,212,895	61	1,320,937	2-	891,958-
70 FXD MIS CHGS		709 AWARD TO BEN OF POLICE/FIREMEN		10,000				10,000-
		715 PAYMENTS TO CULTURAL INSTITUTN		77,854				77,854-
	856001	79D TRAINING CITY EMPLOYEES		99,763				99,763-
		SUBTOTAL FOR FXD MIS CHGS		187,617				187,617-
		SUBTOTAL FOR BUDGET CODE 6805	63	6,210,781	61	9,171,816	2-	2,961,035
BUDGET CODE: 6810 YEAR 2000 PROJECT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,723		20,000		1,277
		169 MAINTENANCE SUPPLIES		437				437-
		SUBTOTAL FOR SUPPLYS&MATL		19,160		20,000		840
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		840				840-
		SUBTOTAL FOR CNTRCTL SVCS		840				840-
		SUBTOTAL FOR BUDGET CODE 6810		20,000		20,000		
TOTAL FOR DEPUTY COMM OF MGMT			63	6,230,781	61	9,191,816	2-	2,961,035
RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS								
BUDGET CODE: 5801 Adopt a Park Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		75,824				75,824-
		110 FOOD & FORAGE SUPPLIES		3,000				3,000-
		169 MAINTENANCE SUPPLIES		3,500				3,500-
		170 CLEANING SUPPLIES		1,500				1,500-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				83,824			83,824-
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		20,000			20,000-
	302	TELECOMMUNICATIONS EQUIPMENT		8,000			8,000-
	314	OFFICE FURITURE		1,500			1,500-
SUBTOTAL FOR PROPTY&EQUIP				29,500			29,500-
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL		10,000			10,000-
SUBTOTAL FOR OTHR SER&CHR				10,000			10,000-
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		5,000			5,000-
	615	PRINTING CONTRACTS		300			300-
	686	PROF SERV OTHER		700			700-
SUBTOTAL FOR CNTRCTL SVCS				6,000			6,000-
SUBTOTAL FOR BUDGET CODE 5801				129,324			129,324-
TOTAL FOR DEP COMMISSIONER OF OPERATIONS				129,324			129,324-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING							
BUDGET CODE: 5122 Catalyst for Neighborhood Parks							
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		225,000			225,000-
SUBTOTAL FOR CNTRCTL SVCS				225,000			225,000-
SUBTOTAL FOR BUDGET CODE 5122				225,000			225,000-
BUDGET CODE: 5155 WATERFRONT PARKS CATALYST PROJECT							
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		140,000			140,000-
SUBTOTAL FOR CNTRCTL SVCS				140,000			140,000-
SUBTOTAL FOR BUDGET CODE 5155				140,000			140,000-
BUDGET CODE: 5161 Design & Construction Roosevelt Is S PPK							
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		400,000			400,000-
SUBTOTAL FOR CNTRCTL SVCS				400,000			400,000-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 5161				400,000			400,000-
BUDGET CODE: 5869 Capacity Bldg & Eval for Wtrfrnt Cat Pks							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		200,000			200,000-
SUBTOTAL FOR CNTRCTL SVCS				200,000			200,000-
SUBTOTAL FOR BUDGET CODE 5869				200,000			200,000-
TOTAL FOR DEPUTY COMMISSIONER-PLANNING				965,000			965,000-
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS							
BUDGET CODE: Z030 Plan NYC 2030							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,824		533,846	513,022
		169 MAINTENANCE SUPPLIES		12,885			12,885-
SUBTOTAL FOR SUPPLYS&MATL				33,709		533,846	500,137
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		28,601			28,601-
		337 BOOKS-OTHER		364			364-
SUBTOTAL FOR PROPTY&EQUIP				28,965			28,965-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		472			472-
SUBTOTAL FOR OTHR SER&CHR				472			472-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				551,088	551,088
SUBTOTAL FOR CNTRCTL SVCS						551,088	551,088
SUBTOTAL FOR BUDGET CODE Z030				63,146		1,084,934	1,021,788
BUDGET CODE: 0109 NYC ZOOS							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		467,168		608,186	141,018
		667 PAY TO CULTURAL INSTITUTIONS	3	10,178,428	3	8,378,428	1,800,000-
SUBTOTAL FOR CNTRCTL SVCS			3	10,645,596	3	8,986,614	1,658,982-
SUBTOTAL FOR BUDGET CODE 0109			3	10,645,596	3	8,986,614	1,658,982-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 1000 EXEC MGMT ADMIN SRVCS									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,600		1,600			
		100 SUPPLIES + MATERIALS - GENERAL		10,753		2,259			8,494-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,200					1,200-
		169 MAINTENANCE SUPPLIES		7,000					7,000-
	SUBTOTAL FOR SUPPLYS&MATL			20,553		3,859			16,694-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,400					9,400-
		314 OFFICE FURITURE		5,108					5,108-
	SUBTOTAL FOR PROPTY&EQUIP			14,508					14,508-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,500					3,500-
		608 MAINT & REP GENERAL	1	4,001	1	5,600			1,599
	SUBTOTAL FOR CNTRCTL SVCS			1	7,501	1	5,600		1,901-
	SUBTOTAL FOR BUDGET CODE 1000			1	42,562	1	9,459		33,103-
BUDGET CODE: 1001 JAMAICA WATER SUPPLY									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		900		25,000			24,100
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000					2,000-
		169 MAINTENANCE SUPPLIES		2,500					2,500-
	SUBTOTAL FOR SUPPLYS&MATL			5,400		25,000			19,600
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		19,600					19,600-
	SUBTOTAL FOR PROPTY&EQUIP			19,600					19,600-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	1,000	4	1,000			
	SUBTOTAL FOR CNTRCTL SVCS			4	1,000	4	1,000		
	SUBTOTAL FOR BUDGET CODE 1001			4	26,000	4	26,000		
BUDGET CODE: 1002 SPECIAL EVENTS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,859		2,344			4,515-
		110 FOOD & FORAGE SUPPLIES		8,276					8,276-
	SUBTOTAL FOR SUPPLYS&MATL			15,135		2,344			12,791-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,000					1,000-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					1,000				1,000-
60		CNTRCTL SVCS	615 PRINTING CONTRACTS		8,000				8,000-
			686 PROF SERV OTHER			1	1,865	1	1,865-
SUBTOTAL FOR CNTRCTL SVCS					8,000	1	1,865	1	6,135-
SUBTOTAL FOR BUDGET CODE 1002					24,135	1	4,209	1	19,926-
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		403,852		2,058,717		1,654,865
			105 AUTOMOTIVE SUPPLIES & MATERIAL		98,182				98,182-
			117 POSTAGE		192,911				192,911-
			169 MAINTENANCE SUPPLIES		48,876				48,876-
SUBTOTAL FOR SUPPLYS&MATL					743,821		2,058,717		1,314,896
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		96,882				96,882-
			305 MOTOR VEHICLES		827,054				827,054-
			314 OFFICE FURITURE		627				627-
			319 SECURITY EQUIPMENT		27,253				27,253-
			332 PURCH DATA PROCESSING EQUIPT		138,979				138,979-
			337 BOOKS-OTHER		311				311-
SUBTOTAL FOR PROPTY&EQUIP					1,091,106				1,091,106-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		32,340				32,340-
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,000				10,000-
SUBTOTAL FOR OTHR SER&CHR					42,340				42,340-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,187,006				1,187,006-
			607 MAINT & REP MOTOR VEH EQUIP		274,828				274,828-
			615 PRINTING CONTRACTS		143,607				143,607-
SUBTOTAL FOR CNTRCTL SVCS					1,605,441				1,605,441-
70		FXD MIS CHGS	706 PROMPT PAYMENT INTEREST		229				229-
SUBTOTAL FOR FXD MIS CHGS					229				229-
SUBTOTAL FOR BUDGET CODE 2297					3,482,937		2,058,717		1,424,220-
BUDGET CODE: 2922 GREENTHUMB									
10		SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		10,540		5,540		5,000-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		100	SUPPLIES + MATERIALS - GENERAL		112,127		189,801		77,674	
		110	FOOD & FORAGE SUPPLIES		13,235		12,000		1,235-	
		117	POSTAGE		504		1,179		675	
		169	MAINTENANCE SUPPLIES		36,754				36,754-	
		199	DATA PROCESSING SUPPLIES				2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL				173,160		210,520	37,360	
30		300	EQUIPMENT GENERAL		504		400		104-	
		314	OFFICE FURITURE				2,000		2,000	
		337	BOOKS-OTHER		2,770				2,770-	
		SUBTOTAL FOR PROPTY&EQUIP				3,274		2,400	874-	
40		400	CONTRACTUAL SERVICES-GENERAL		35,200				35,200-	
		412	RENTALS OF MISC.EQUIP		23,800		8,000		15,800-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		300		2,500		2,200	
		452	NON OVERNIGHT TRVL EXP-SPECIAL				650		650	
		SUBTOTAL FOR OTHR SER&CHR				59,300		11,150	48,150-	
60		600	CONTRACTUAL SERVICES GENERAL		800				800-	
		612	OFFICE EQUIPMENT MAINTENANCE			3	595	3	595	
		615	PRINTING CONTRACTS	2	28,700	2	11,500		17,200-	
		671	TRAINING PRGM CITY EMPLOYEES			4	1,119	4	1,119	
		685	PROF SERV DIRECT EDUC SERV			2	1,500	2	1,500	
		686	PROF SERV OTHER	4	12,400	4	38,850		26,450	
		SUBTOTAL FOR CNTRCTL SVCS			6	41,900	15	53,564	9	11,664
		SUBTOTAL FOR BUDGET CODE 2922			6	277,634	15	277,634	9	
BUDGET CODE: 2923 Land Restoration: Interim Assistance										
10		100	SUPPLIES + MATERIALS - GENERAL		54,979		17,906		37,073-	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		3,740		8,500		4,760	
		169	MAINTENANCE SUPPLIES		15,000				15,000-	
		199	DATA PROCESSING SUPPLIES		11,800		1,000		10,800-	
		SUBTOTAL FOR SUPPLYS&MATL				85,519		27,406	58,113-	
30		300	EQUIPMENT GENERAL		13,755		11,066		2,689-	
		302	TELECOMMUNICATIONS EQUIPMENT				1,200		1,200	
		305	MOTOR VEHICLES				37,000		37,000	
		319	SECURITY EQUIPMENT		5,000				5,000-	
		332	PURCH DATA PROCESSING EQUIPT				4,000		4,000	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT		
SUBTOTAL FOR PROPTY&EQUIP					18,755			53,266		34,511
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		2,050		3,800				1,750
SUBTOTAL FOR OTHR SER&CHR					2,050			3,800		1,750
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP	1	31,811	1	4,000				27,811-
		608 MAINT & REP GENERAL			4	2,000			4	2,000
		671 TRAINING PRGM CITY EMPLOYEES			1	2,500			1	2,500
		686 PROF SERV OTHER			1	2,000			1	2,000
SUBTOTAL FOR CNTRCTL SVCS				1	31,811	7	10,500		6	21,311-
SUBTOTAL FOR BUDGET CODE 2923				1	138,135	7	94,972		6	43,163-
BUDGET CODE: 5109 Invasive Species - Kayak Launch										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		20,000						20,000-
SUBTOTAL FOR SUPPLYS&MATL					20,000					20,000-
SUBTOTAL FOR BUDGET CODE 5109					20,000					20,000-
BUDGET CODE: 5120 HISTORIC HOUSES										
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		9,000						9,000-
		100 SUPPLIES + MATERIALS - GENERAL		47,811		32,378				15,433-
		170 CLEANING SUPPLIES		2,500						2,500-
SUBTOTAL FOR SUPPLYS&MATL					59,311		32,378			26,933-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				9,349				9,349
SUBTOTAL FOR PROPTY&EQUIP								9,349		9,349
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			2	3,900			2	3,900
		608 MAINT & REP GENERAL	2	22,196	2	4,650				17,546-
		624 CLEANING SERVICES		1,971						1,971-
SUBTOTAL FOR CNTRCTL SVCS				2	24,167	4	8,550		2	15,617-
SUBTOTAL FOR BUDGET CODE 5120				2	83,478	4	50,277		2	33,201-
BUDGET CODE: 5159 CMAQ Alternative Fuels										
10		SUPPLYS&MATL 105 AUTOMOTIVE SUPPLIES & MATERIAL		51,928						51,928-
SUBTOTAL FOR SUPPLYS&MATL					51,928					51,928-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
		305						
		MOTOR VEHICLES		176,000				176,000-
		SUBTOTAL FOR PROPTY&EQUIP		176,000				176,000-
		SUBTOTAL FOR BUDGET CODE 5159		227,928				227,928-
BUDGET CODE: 5171 GREENROOF PILOT PROJECT								
10		SUPPLYS&MATL						
		100						
		SUPPLIES + MATERIALS - GENERAL		50,000				50,000-
		SUBTOTAL FOR SUPPLYS&MATL		50,000				50,000-
		SUBTOTAL FOR BUDGET CODE 5171		50,000				50,000-
BUDGET CODE: 5218 Wallenberg Forest Habitat Restoration								
10		SUPPLYS&MATL						
		100						
		SUPPLIES + MATERIALS - GENERAL		13,161				13,161-
		SUBTOTAL FOR SUPPLYS&MATL		13,161				13,161-
		SUBTOTAL FOR BUDGET CODE 5218		13,161				13,161-
BUDGET CODE: 5291 Natural Resources Group								
10		SUPPLYS&MATL						
		100						
		SUPPLIES + MATERIALS - GENERAL		36,145				36,145-
		169						
		MAINTENANCE SUPPLIES		10,000				10,000-
		SUBTOTAL FOR SUPPLYS&MATL		46,145				46,145-
30		PROPTY&EQUIP						
		300						
		EQUIPMENT GENERAL		10,000				10,000-
		332						
		PURCH DATA PROCESSING EQUIPT		10,000				10,000-
		SUBTOTAL FOR PROPTY&EQUIP		20,000				20,000-
60		CNTRCTL SVCS						
		633						
		TRANSPORTATION EXPENDITURES		7,700				7,700-
		SUBTOTAL FOR CNTRCTL SVCS		7,700				7,700-
		SUBTOTAL FOR BUDGET CODE 5291		73,845				73,845-
BUDGET CODE: 5825 Bronx River Restoration Project Asst								
10		SUPPLYS&MATL						
		100						
		SUPPLIES + MATERIALS - GENERAL		3,343				3,343-
		SUBTOTAL FOR SUPPLYS&MATL		3,343				3,343-
60		CNTRCTL SVCS						
		633						
		TRANSPORTATION EXPENDITURES		600				600-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				600			600-
SUBTOTAL FOR BUDGET CODE 5825				3,943			3,943-
BUDGET CODE: 5826 Riparian & Aquatic Cover Enhancement							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,008			10,008-
SUBTOTAL FOR SUPPLYS&MATL				10,008			10,008-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,343			6,343-
SUBTOTAL FOR OTHR SER&CHR				6,343			6,343-
SUBTOTAL FOR BUDGET CODE 5826				16,351			16,351-
BUDGET CODE: 5832 ANADROMOUS FISH RE-INTRO PROGRAM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,364			2,364-
SUBTOTAL FOR SUPPLYS&MATL				2,364			2,364-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		694			694-
SUBTOTAL FOR PROPTY&EQUIP				694			694-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,712			1,712-
		686 PROF SERV OTHER		3,808			3,808-
SUBTOTAL FOR CNTRCTL SVCS				5,520			5,520-
SUBTOTAL FOR BUDGET CODE 5832				8,578			8,578-
BUDGET CODE: 5839 FISH HABITAT, CREATION & SEEDLING PROJEC							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,277			4,277-
SUBTOTAL FOR SUPPLYS&MATL				4,277			4,277-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		16,934			16,934-
		490 SPECIAL SERVICES		2,795			2,795-
SUBTOTAL FOR OTHR SER&CHR				19,729			19,729-
SUBTOTAL FOR BUDGET CODE 5839				24,006			24,006-
BUDGET CODE: 5922 GreenThumb CD 1S - Public Fac & Imprv 2							

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		26,552					26,552-
		169 MAINTENANCE SUPPLIES		6,438					6,438-
		SUBTOTAL FOR SUPPLYS&MATL		32,990					32,990-
60	CNTRCTL SVCS	686 PROF SERV OTHER		90,000					90,000-
		SUBTOTAL FOR CNTRCTL SVCS		90,000					90,000-
		SUBTOTAL FOR BUDGET CODE 5922		122,990					122,990-
BUDGET CODE: 5923 Operation Greenthumb CD - Public Service									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,000					10,000-
		615 PRINTING CONTRACTS		6,000					6,000-
		SUBTOTAL FOR CNTRCTL SVCS		16,000					16,000-
		SUBTOTAL FOR BUDGET CODE 5923		16,000					16,000-
BUDGET CODE: 5928 Operation Greenthumb CD - Interim Assist									
60	CNTRCTL SVCS	624 CLEANING SERVICES	1	71,182			1-		71,182-
		SUBTOTAL FOR CNTRCTL SVCS	1	71,182			1-		71,182-
		SUBTOTAL FOR BUDGET CODE 5928	1	71,182			1-		71,182-
BUDGET CODE: 6250 CENTRAL PARK ADMINISTRATION									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		39,000		33,000			6,000-
		100 SUPPLIES + MATERIALS - GENERAL		15,891		17,417			1,526
		169 MAINTENANCE SUPPLIES		1,526					1,526-
		SUBTOTAL FOR SUPPLYS&MATL		56,417		50,417			6,000-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				2,750			2,750
		SUBTOTAL FOR OTHR SER&CHR				2,750			2,750
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1	2,000		1	2,000
		608 MAINT & REP GENERAL			1	1,250		1	1,250
		SUBTOTAL FOR CNTRCTL SVCS			2	3,250		2	3,250
		SUBTOTAL FOR BUDGET CODE 6250		56,417	2	56,417		2	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 6520 NATURAL RESOURCES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,957		7,450	493
		169 MAINTENANCE SUPPLIES		306			306-
		199 DATA PROCESSING SUPPLIES		414		1,969	1,555
		SUBTOTAL FOR SUPPLYS&MATL		7,677		9,419	1,742
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,662		901	1,761-
		314 OFFICE FURITURE		810			810-
		332 PURCH DATA PROCESSING EQUIPT		365			365-
		337 BOOKS-OTHER		881		658	223-
		SUBTOTAL FOR PROPTY&EQUIP		4,718		1,559	3,159-
40 OTHR SER&CHR		403 OFFICE SERVICES				1,940	1,940
		451 NON OVERNIGHT TRVL EXP-GENERAL				2,103	2,103
		454 OVERNIGHT TRVL EXP-SPECIAL				324	324
		SUBTOTAL FOR OTHR SER&CHR				4,367	4,367
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		2,075			2,075-
		613 DATA PROCESSING EQUIPMENT			1	416	416
		615 PRINTING CONTRACTS	1	4,935	1	5,868	933
		686 PROF SERV OTHER			6	2,927	2,927
		SUBTOTAL FOR CNTRCTL SVCS	1	7,010	8	9,211	2,201
		SUBTOTAL FOR BUDGET CODE 6520	1	19,405	8	24,556	5,151
BUDGET CODE: 6530 HORTICULTURE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		24,927		54,337	29,410
		105 AUTOMOTIVE SUPPLIES & MATERIAL		509			509-
		169 MAINTENANCE SUPPLIES		20,285			20,285-
		SUBTOTAL FOR SUPPLYS&MATL		45,721		54,337	8,616
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,396			9,396-
		337 BOOKS-OTHER		740			740-
		338 LIBRARY BOOKS		49			49-
		SUBTOTAL FOR PROPTY&EQUIP		10,185			10,185-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,439			3,439-
		SUBTOTAL FOR OTHR SER&CHR		3,439			3,439-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		702			702-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				702			702-
SUBTOTAL FOR BUDGET CODE 6530				60,047		54,337	5,710-
BUDGET CODE: 6585 COMPOST FACILITY							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		76		5,894	5,818
SUBTOTAL FOR SUPPLYS&MATL				76		5,894	5,818
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		134		10,896	10,762
SUBTOTAL FOR PROPTY&EQUIP				134		10,896	10,762
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		682		2,625	1,943
SUBTOTAL FOR OTHR SER&CHR				682		2,625	1,943
SUBTOTAL FOR BUDGET CODE 6585				892		19,415	18,523
BUDGET CODE: 6600 FORESTRY							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,680		5,691	8,989-
		110 FOOD & FORAGE SUPPLIES		4,802			4,802-
		169 MAINTENANCE SUPPLIES		3,997			3,997-
		199 DATA PROCESSING SUPPLIES		481			481-
SUBTOTAL FOR SUPPLYS&MATL				23,960		5,691	18,269-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,070		33,975	32,905
		302 TELECOMMUNICATIONS EQUIPMENT		1,635			1,635-
		314 OFFICE FURITURE		1,543			1,543-
		332 PURCH DATA PROCESSING EQUIPT		553			553-
		337 BOOKS-OTHER		1,256			1,256-
SUBTOTAL FOR PROPTY&EQUIP				6,057		33,975	27,918
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				20,000	20,000
		451 NON OVERNIGHT TRVL EXP-GENERAL				648	648
SUBTOTAL FOR OTHR SER&CHR						20,648	20,648
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	19	5,681,854	19	1,452,310	4,229,544-
		671 TRAINING PRGM CITY EMPLOYEES	3	3,055	3	6,562	3,507
SUBTOTAL FOR CNTRCTL SVCS			22	5,684,909	22	1,458,872	4,226,037-
70	FXD MIS CHGS	706 PROMPT PAYMENT INTEREST		586			586-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				586			586-
SUBTOTAL FOR BUDGET CODE 6600			22	5,715,512	22	1,519,186	4,196,326-
BUDGET CODE: 6710 PARKS CAREER TRAINING PROGRAM							
10		SUPPLYS&MATL				18,267	18,267
		100 SUPPLIES + MATERIALS - GENERAL				2,100	2,100
		101 PRINTING SUPPLIES				30,000	30,000
		199 DATA PROCESSING SUPPLIES				50,367	50,367
SUBTOTAL FOR SUPPLYS&MATL							
30		PROPTY&EQUIP				25,000	25,000
		300 EQUIPMENT GENERAL				285	285
		302 TELECOMMUNICATIONS EQUIPMENT				14,700	14,700
		315 OFFICE EQUIPMENT				1,500	1,500
		337 BOOKS-OTHER				41,485	41,485
SUBTOTAL FOR PROPTY&EQUIP							
40		OTHR SER&CHR				18,415	18,415
		400 CONTRACTUAL SERVICES-GENERAL				9,256	7,546
		412 RENTALS OF MISC.EQUIP		1,710		10,562	10,562
		451 NON OVERNIGHT TRVL EXP-GENERAL				38,233	36,523
SUBTOTAL FOR OTHR SER&CHR				1,710			
60		CNTRCTL SVCS					
		607 MAINT & REP MOTOR VEH EQUIP			1	10,000	10,000
		608 MAINT & REP GENERAL			1	2,000	2,000
		671 TRAINING PRGM CITY EMPLOYEES			1	2,640	2,640
		686 PROF SERV OTHER			1	20,000	20,000
SUBTOTAL FOR CNTRCTL SVCS					4	34,640	34,640
SUBTOTAL FOR BUDGET CODE 6710				1,710	4	164,725	163,015
BUDGET CODE: 6720 ARSENAL-M & O CENTRAL							
10	827001	SUPPLYS&MATL					
		10F MOTOR VEHICLE FUEL		100,000			100,000-
		100 SUPPLIES + MATERIALS - GENERAL		2,928		24,363	21,435
		106 MOTOR VEHICLE FUEL		4,334,316			4,334,316-
		109 FUEL OIL		1,573,736			1,573,736-
SUBTOTAL FOR SUPPLYS&MATL				6,010,980		24,363	5,986,617-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		1,538		2,964	1,426
		314 OFFICE FURITURE		5,000			5,000-
SUBTOTAL FOR PROPTY&EQUIP				6,538		2,964	3,574-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				1,940		1,940	
		SUBTOTAL FOR OTHR SER&CHR				1,940		1,940	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	2,430	3	19,500		17,070	
		608 MAINT & REP GENERAL		500				500-	
		SUBTOTAL FOR CNTRCTL SVCS	3	2,930	3	19,500		16,570	
		SUBTOTAL FOR BUDGET CODE 6720	3	6,020,448	3	48,767		5,971,681-	
BUDGET CODE: 6730 ARSENAL-TECH SER									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,513		7,354		1,159-	
		169 MAINTENANCE SUPPLIES		1,400				1,400-	
		SUBTOTAL FOR SUPPLYS&MATL		9,913		7,354		2,559-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				9,481		9,481	
		SUBTOTAL FOR PROPTY&EQUIP				9,481		9,481	
		SUBTOTAL FOR BUDGET CODE 6730		9,913		16,835		6,922	
TOTAL FOR CENTRAL OPERATIONS			44	27,315,951	74	14,497,054	30	12,818,897-	
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION									
BUDGET CODE: 5359 TURN 2 FOUNDATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,062				12,062-	
		110 FOOD & FORAGE SUPPLIES		8,476				8,476-	
		SUBTOTAL FOR SUPPLYS&MATL		20,538				20,538-	
30 PROPTY&EQUIP		314 OFFICE FURITURE		791				791-	
		SUBTOTAL FOR PROPTY&EQUIP		791				791-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,100				1,100-	
		SUBTOTAL FOR OTHR SER&CHR		1,100				1,100-	
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES		10,993				10,993-	
		686 PROF SERV OTHER		51,407				51,407-	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		695 EDUCATION & REC FOR YOUTH PRGM	1	20,199			1-	20,199-
		SUBTOTAL FOR CNTRCTL SVCS	1	82,599			1-	82,599-
		SUBTOTAL FOR BUDGET CODE 5359	1	105,028			1-	105,028-
		TOTAL FOR CENTRAL RECREATION	1	105,028			1-	105,028-
RESPONSIBILITY CENTER: 0196 CITYWIDE SERVICES								
BUDGET CODE: 5806 Homeland Foundation								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		377				377-
		SUBTOTAL FOR SUPPLYS&MATL		377				377-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		12,100				12,100-
		SUBTOTAL FOR CNTRCTL SVCS		12,100				12,100-
		SUBTOTAL FOR BUDGET CODE 5806		12,477				12,477-
		TOTAL FOR CITYWIDE SERVICES		12,477				12,477-
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS								
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES								
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		30,000		10,000		20,000-
		100 SUPPLIES + MATERIALS - GENERAL		208,212		401,353		193,141
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,976				4,976-
		169 MAINTENANCE SUPPLIES		116,759				116,759-
		170 CLEANING SUPPLIES		14,975				14,975-
		SUBTOTAL FOR SUPPLYS&MATL		374,922		411,353		36,431
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		22,276		9,093		13,183-
		SUBTOTAL FOR PROPTY&EQUIP		22,276		9,093		13,183-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		2,773				2,773-
		412 RENTALS OF MISC.EQUIP		19,877				19,877-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,000			20,000-
		SUBTOTAL FOR OTHR SER&CHR		42,650			42,650-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		24,900			24,900-
		SUBTOTAL FOR CNTRCTL SVCS		24,900			24,900-
		SUBTOTAL FOR BUDGET CODE 2300		464,748		420,446	44,302-
BUDGET CODE: 5105 VC PB Pks CD 1S - Public Service							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,114			1,114-
		100 SUPPLIES + MATERIALS - GENERAL		15,079			15,079-
		169 MAINTENANCE SUPPLIES		5,003			5,003-
		SUBTOTAL FOR SUPPLYS&MATL		21,196			21,196-
		SUBTOTAL FOR BUDGET CODE 5105		21,196			21,196-
BUDGET CODE: 5106 VC PB Pks CD 1S - Public Facilities							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		76,368			76,368-
		SUBTOTAL FOR OTHR SER&CHR		76,368			76,368-
		SUBTOTAL FOR BUDGET CODE 5106		76,368			76,368-
BUDGET CODE: 5119 Van Cortlandt Park Trails							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,232			40,232-
		199 DATA PROCESSING SUPPLIES		19,400			19,400-
		SUBTOTAL FOR SUPPLYS&MATL		59,632			59,632-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		5,175			5,175-
		686 PROF SERV OTHER		3,099			3,099-
		SUBTOTAL FOR CNTRCTL SVCS		8,274			8,274-
		SUBTOTAL FOR BUDGET CODE 5119		67,906			67,906-
BUDGET CODE: 5162 Restoration Interpretation Confer Hse PK							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		120,722			120,722-
		SUBTOTAL FOR SUPPLYS&MATL		120,722			120,722-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
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				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,000			2,000-
		SUBTOTAL FOR PROPTY&EQUIP				2,000			2,000-
		SUBTOTAL FOR BUDGET CODE 5162				122,722			122,722-
BUDGET CODE: 5216 BRONX RIVER COASTAL RESOURCES									
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		20,000			20,000-
		SUBTOTAL FOR OTHR SER&CHR				20,000			20,000-
		SUBTOTAL FOR BUDGET CODE 5216				20,000			20,000-
BUDGET CODE: 5217 Installation Bx Rvr/Soundvw Pk Signage									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		30,000			30,000-
		SUBTOTAL FOR CNTRCTL SVCS				30,000			30,000-
		SUBTOTAL FOR BUDGET CODE 5217				30,000			30,000-
BUDGET CODE: 5807 Turtle Cove Marsh Restoration Project									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		50,800			50,800-
		SUBTOTAL FOR SUPPLYS&MATL				50,800			50,800-
		SUBTOTAL FOR BUDGET CODE 5807				50,800			50,800-
BUDGET CODE: 5824 Visioning & Planning Bx Rvr Shoelace Pk									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		100,000			100,000-
		SUBTOTAL FOR CNTRCTL SVCS				100,000			100,000-
		SUBTOTAL FOR BUDGET CODE 5824				100,000			100,000-
BUDGET CODE: 5833 Soundview Bronx River Estuary Salt Marsh									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		599,840			599,840-
		SUBTOTAL FOR SUPPLYS&MATL				599,840			599,840-
60		CNTRCTL SVCS	686	PROF SERV OTHER		160,000			160,000-
		SUBTOTAL FOR CNTRCTL SVCS				160,000			160,000-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5833					759,840				759,840-
BUDGET CODE: 5855 URBAN & COMMUNITY FORESTRY GRANT - STATE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,522					12,522-
		169 MAINTENANCE SUPPLIES		3,751					3,751-
SUBTOTAL FOR SUPPLYS&MATL					16,273				16,273-
SUBTOTAL FOR BUDGET CODE 5855					16,273				16,273-
BUDGET CODE: 5857 Wetlands Monitoring Protocol 2005									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,483					6,483-
SUBTOTAL FOR CNTRCTL SVCS					6,483				6,483-
SUBTOTAL FOR BUDGET CODE 5857					6,483				6,483-
BUDGET CODE: 6000 Bronx - After School Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,218					3,218-
SUBTOTAL FOR SUPPLYS&MATL					3,218				3,218-
SUBTOTAL FOR BUDGET CODE 6000					3,218				3,218-
BUDGET CODE: 6010 BRONX ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		123,899		120,246			3,653-
		100 SUPPLIES + MATERIALS - GENERAL		6,415		3,776			2,639-
		110 FOOD & FORAGE SUPPLIES		3,000					3,000-
		117 POSTAGE				765			765
		169 MAINTENANCE SUPPLIES		2,500					2,500-
SUBTOTAL FOR SUPPLYS&MATL					135,814		124,787		11,027-
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		1,500		10,988			9,488
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,055		1,055			
SUBTOTAL FOR OTHR SER&CHR					2,555		12,043		9,488

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				850		850	
		SUBTOTAL FOR FXD MIS CHGS				850		850	
		SUBTOTAL FOR BUDGET CODE 6010		138,369		140,480		2,111	
BUDGET CODE: 6020 BRONX M & O									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,911		215		7,696-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,500		1,500	
		SUBTOTAL FOR SUPPLYS&MATL		7,911		1,715		6,196-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,977		1,500		4,477-	
		SUBTOTAL FOR PROPTY&EQUIP		5,977		1,500		4,477-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				3,250		3,250	
		412 RENTALS OF MISC.EQUIP				3,700		3,700	
		SUBTOTAL FOR OTHR SER&CHR				6,950		6,950	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP			1	9,500	1	9,500	
		SUBTOTAL FOR CNTRCTL SVCS			1	9,500	1	9,500	
		SUBTOTAL FOR BUDGET CODE 6020		13,888	1	19,665	1	5,777	
BUDGET CODE: 6029 Bronx Maintenance & Programming									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		39,815				39,815-	
		SUBTOTAL FOR PROPTY&EQUIP		39,815				39,815-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		125,506		104,800		20,706-	
		SUBTOTAL FOR CNTRCTL SVCS		125,506		104,800		20,706-	
		SUBTOTAL FOR BUDGET CODE 6029		165,321		104,800		60,521-	
BUDGET CODE: 6030 BRONX TECHNICAL SERVICES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,737		27,043		21,306	
		SUBTOTAL FOR SUPPLYS&MATL		5,737		27,043		21,306	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20		3,000		2,980	
		SUBTOTAL FOR PROPTY&EQUIP		20		3,000		2,980	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS			6	13,182		6	13,182
		608 MAINT & REP GENERAL							
		SUBTOTAL FOR CNTRCTL SVCS			6	13,182		6	13,182
		SUBTOTAL FOR BUDGET CODE 6030		5,757	6	43,225		6	37,468
BUDGET CODE: 6045 OWEN DOLAN GOLDEN AGE CENTER									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		3,000		2,200			800-
		110 FOOD & FORAGE SUPPLIES		500		800			300
		SUBTOTAL FOR SUPPLYS&MATL		3,500		3,000			500-
30		PROPTY&EQUIP							
		315 OFFICE EQUIPMENT		1,000					1,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,000					1,000-
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		1,500		2,000			500
		SUBTOTAL FOR OTHR SER&CHR		1,500		2,000			500
60		CNTRCTL SVCS			1	1,000		1	1,000
		686 PROF SERV OTHER			1	1,000		1	1,000
		SUBTOTAL FOR CNTRCTL SVCS			1	1,000		1	1,000
		SUBTOTAL FOR BUDGET CODE 6045		6,000	1	6,000		1	
BUDGET CODE: 6046 GRAND CONCOURSE									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		3,151		10,768			7,617
		SUBTOTAL FOR SUPPLYS&MATL		3,151		10,768			7,617
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL				1,750			1,750
		SUBTOTAL FOR PROPTY&EQUIP				1,750			1,750
60		CNTRCTL SVCS			1	150		1-	150-
		619 SECURITY SERVICES		1	150			1-	150-
		SUBTOTAL FOR CNTRCTL SVCS			1			1-	
		SUBTOTAL FOR BUDGET CODE 6046		3,301		12,518		1-	9,217
BUDGET CODE: 6105 VC/PB									
10		SUPPLYS&MATL 856001							
		10X SUPPLIES + MATERIALS - GENERAL		1,057		1,000			57-
		100 SUPPLIES + MATERIALS - GENERAL		7,180		3,948			3,232-
		101 PRINTING SUPPLIES				8,500			8,500
		110 FOOD & FORAGE SUPPLIES		1,700		3,500			1,800

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		117 POSTAGE		1,500		7,500	6,000
		169 MAINTENANCE SUPPLIES		3,311			3,311-
		SUBTOTAL FOR SUPPLYS&MATL		14,748		24,448	9,700
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		1,806		3,483	1,677
		315 OFFICE EQUIPMENT				1,679	1,679
		337 BOOKS-OTHER		45			45-
		SUBTOTAL FOR PROPTY&EQUIP		1,851		5,162	3,311
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		1,970			1,970-
		412 RENTALS OF MISC.EQUIP		6,550		6,900	350
		SUBTOTAL FOR OTHR SER&CHR		8,520		6,900	1,620-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		2,400			2,400-
		612 OFFICE EQUIPMENT MAINTENANCE			1	540	540
		615 PRINTING CONTRACTS		9,286			9,286-
		660 ECONOMIC DEVELOPMENT			2	500	500
		671 TRAINING PRGM CITY EMPLOYEES			1	500	500
		686 PROF SERV OTHER	4	10,695	4	9,450	1,245-
		SUBTOTAL FOR CNTRCTL SVCS	4	22,381	8	10,990	11,391-
		SUBTOTAL FOR BUDGET CODE 6105	4	47,500	8	47,500	
BUDGET CODE: 6107 BRONX RIVER RESTORATION							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		19,790		10,500	9,290-
		117 POSTAGE		1,500		3,000	1,500
		SUBTOTAL FOR SUPPLYS&MATL		21,290		13,500	7,790-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL				2,000	2,000
		412 RENTALS OF MISC.EQUIP		5,250			5,250-
		SUBTOTAL FOR OTHR SER&CHR		5,250		2,000	3,250-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	2	5,500	2	22,500	17,000
		615 PRINTING CONTRACTS	1	5,710	1	2,000	3,710-
		686 PROF SERV OTHER		2,250			2,250-
		SUBTOTAL FOR CNTRCTL SVCS	3	13,460	3	24,500	11,040
		SUBTOTAL FOR BUDGET CODE 6107	3	40,000	3	40,000	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 6113 Bronx River CD - Public Service									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,928				16,928-	
		199 DATA PROCESSING SUPPLIES		700				700-	
		SUBTOTAL FOR SUPPLYS&MATL		17,628				17,628-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		75,017				75,017-	
		305 MOTOR VEHICLES		1,926				1,926-	
		332 PURCH DATA PROCESSING EQUIPT		1,983				1,983-	
		SUBTOTAL FOR PROPTY&EQUIP		78,926				78,926-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,946				4,946-	
		SUBTOTAL FOR OTHR SER&CHR		4,946				4,946-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		4,500				4,500-	
		SUBTOTAL FOR CNTRCTL SVCS		4,500				4,500-	
		SUBTOTAL FOR BUDGET CODE 6113		106,000				106,000-	
		TOTAL FOR BRONX OPERATIONS	8	2,265,690	19	834,634	11	1,431,056-	
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS									
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		39,166		26,193		12,973-	
		100 SUPPLIES + MATERIALS - GENERAL		118,914		412,387		293,473	
		169 MAINTENANCE SUPPLIES		80,444				80,444-	
		SUBTOTAL FOR SUPPLYS&MATL		238,524		438,580		200,056	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,876		14,496		11,380-	
		302 TELECOMMUNICATIONS EQUIPMENT				504		504	
		SUBTOTAL FOR PROPTY&EQUIP		25,876		15,000		10,876-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		5,052		5,255		203	
		SUBTOTAL FOR OTHR SER&CHR		5,052		5,255		203	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1	1,000	1	1,000	
		608 MAINT & REP GENERAL	2	16,183	2	13,445		2,738-	
		SUBTOTAL FOR CNTRCTL SVCS	2	16,183	3	14,445	1	1,738-	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2320			2	285,635	3	473,280	1	187,645
BUDGET CODE: 5222 VALENTINO PIER								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		275				275-
		169 MAINTENANCE SUPPLIES		249				249-
SUBTOTAL FOR SUPPLYS&MATL				524				524-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,000				1,000-
SUBTOTAL FOR PROPTY&EQUIP				1,000				1,000-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		2,401				2,401-
SUBTOTAL FOR CNTRCTL SVCS				2,401				2,401-
SUBTOTAL FOR BUDGET CODE 5222				3,925				3,925-
BUDGET CODE: 5236 Kent Waterfront Homeowners Association								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,200				1,200-
SUBTOTAL FOR SUPPLYS&MATL				1,200				1,200-
SUBTOTAL FOR BUDGET CODE 5236				1,200				1,200-
BUDGET CODE: 5400 Brooklyn M&O Legislative Grant								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,718				3,718-
SUBTOTAL FOR SUPPLYS&MATL				3,718				3,718-
60		CNTRCTL SVCS 633 TRANSPORTATION EXPENDITURES		450				450-
		695 EDUCATION & REC FOR YOUTH PRGM		832				832-
SUBTOTAL FOR CNTRCTL SVCS				1,282				1,282-
SUBTOTAL FOR BUDGET CODE 5400				5,000				5,000-
BUDGET CODE: 5702 BROOKLYN ADOPT-A-PARK PROGRAM								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		10,005				10,005-
SUBTOTAL FOR SUPPLYS&MATL				10,005				10,005-
SUBTOTAL FOR BUDGET CODE 5702				10,005				10,005-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5849 LWRP-Construction Signage Valentino Pier										
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			38,639					38,639-
		SUBTOTAL FOR CNRCTL SVCS			38,639					38,639-
		SUBTOTAL FOR BUDGET CODE 5849			38,639					38,639-
BUDGET CODE: 6104 PROSPECT PARK										
10	SUPPLYS&MATL	117 POSTAGE			22,522			20,988		1,534-
		SUBTOTAL FOR SUPPLYS&MATL			22,522			20,988		1,534-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			19,696			21,230		1,534
		SUBTOTAL FOR OTHR SER&CHR			19,696			21,230		1,534
60	CNRCTL SVCS	686 PROF SERV OTHER	2		5,000	2		5,000		
		SUBTOTAL FOR CNRCTL SVCS	2		5,000	2		5,000		
		SUBTOTAL FOR BUDGET CODE 6104	2		47,218	2		47,218		
BUDGET CODE: 6109 Prospect Park CD - Public Facilities										
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			22,250					22,250-
		SUBTOTAL FOR PROPTY&EQUIP			22,250					22,250-
		SUBTOTAL FOR BUDGET CODE 6109			22,250					22,250-
BUDGET CODE: 6110 BRKLYN ADMINISTRATION										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			48,982			46,390		2,592-
		100 SUPPLIES + MATERIALS - GENERAL			16,179			17,407		1,228
		117 POSTAGE			4,900			4,900		
		169 MAINTENANCE SUPPLIES			604					604-
		SUBTOTAL FOR SUPPLYS&MATL			70,665			68,697		1,968-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						1,391		1,391
		302 TELECOMMUNICATIONS EQUIPMENT			1,628					1,628-
		315 OFFICE EQUIPMENT						570		570
		SUBTOTAL FOR PROPTY&EQUIP			1,628			1,961		333

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
40 OTHR SER&CHR		403 OFFICE SERVICES				313		313	
		412 RENTALS OF MISC.EQUIP		4,594		4,594			
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		7,699		2,699	
		SUBTOTAL FOR OTHR SER&CHR		9,594		12,606		3,012	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE			1	1,617	1	1,617	
		SUBTOTAL FOR CNTRCTL SVCS			1	1,617	1	1,617	
		SUBTOTAL FOR BUDGET CODE 6110		81,887	1	84,881	1	2,994	
BUDGET CODE: 6111 Prospect Park CD - Planning									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		127,750				127,750-	
		SUBTOTAL FOR CNTRCTL SVCS		127,750				127,750-	
		SUBTOTAL FOR BUDGET CODE 6111		127,750				127,750-	
BUDGET CODE: 6120 BKLYN M & O									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		156,147		45,000		111,147-	
		100 SUPPLIES + MATERIALS - GENERAL		79,888		25,908		53,980-	
		110 FOOD & FORAGE SUPPLIES		975		2,000		1,025-	
		169 MAINTENANCE SUPPLIES		33,378				33,378-	
		170 CLEANING SUPPLIES		2,880				2,880-	
		SUBTOTAL FOR SUPPLYS&MATL		273,268		72,908		200,360-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		29,334		49,500		20,166	
		302 TELECOMMUNICATIONS EQUIPMENT		1,184				1,184-	
		314 OFFICE FURITURE		2,963				2,963-	
		315 OFFICE EQUIPMENT				10,500		10,500	
		332 PURCH DATA PROCESSING EQUIPT		639				639-	
		337 BOOKS-OTHER				1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		34,120		61,000		26,880	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,560		1,000		3,560-	
		403 OFFICE SERVICES				300		300	
		412 RENTALS OF MISC.EQUIP		2,640		4,000		1,360	
		SUBTOTAL FOR OTHR SER&CHR		7,200		5,300		1,900-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,380				1,380-	
		607 MAINT & REP MOTOR VEH EQUIP	1	202	1	3,000		2,798	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		608 MAINT & REP GENERAL		1,269			1,269-
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,917	1	1,300	1,617-
		686 PROF SERV OTHER			1	3,000	3,000
		SUBTOTAL FOR CNTRCTL SVCS	2	5,768	3	7,300	1,532
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				600	600
		SUBTOTAL FOR FXD MIS CHGS				600	600
		SUBTOTAL FOR BUDGET CODE 6120	2	320,356	3	147,108	173,248-
BUDGET CODE: 6129 BROOKLYN MAINTENANCE & PROGRAMMING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		104,009			104,009-
		110 FOOD & FORAGE SUPPLIES		10,874			10,874-
		170 CLEANING SUPPLIES		1,000			1,000-
		199 DATA PROCESSING SUPPLIES		4,200			4,200-
		SUBTOTAL FOR SUPPLYS&MATL		120,083			120,083-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		31,090			31,090-
		314 OFFICE FURITURE		11,044			11,044-
		SUBTOTAL FOR PROPTY&EQUIP		42,134			42,134-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		29,613			29,613-
		SUBTOTAL FOR OTHR SER&CHR		29,613			29,613-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,000			4,000-
		608 MAINT & REP GENERAL		59,633			59,633-
		615 PRINTING CONTRACTS		4,958			4,958-
		624 CLEANING SERVICES		5,000			5,000-
		633 TRANSPORTATION EXPENDITURES		1,525			1,525-
		686 PROF SERV OTHER		164,313		432,000	267,687
		SUBTOTAL FOR CNTRCTL SVCS		239,429		432,000	192,571
		SUBTOTAL FOR BUDGET CODE 6129		431,259		432,000	741
BUDGET CODE: 6130 BKLYN TECHNICAL SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		39,140		38,296	844-
		SUBTOTAL FOR SUPPLYS&MATL		39,140		38,296	844-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,368		9,373	1,005

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				8,368		9,373	1,005
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,470		3,906	1,436
SUBTOTAL FOR OTHR SER&CHR				2,470		3,906	1,436
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			2	113,300	113,300
		608 MAINT & REP GENERAL	1	19,456	1	15,000	4,456-
SUBTOTAL FOR CNTRCTL SVCS			1	19,456	3	128,300	108,844
SUBTOTAL FOR BUDGET CODE 6130			1	69,434	3	179,875	110,441
BUDGET CODE: 6620 BROOKLYN OPERATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		34,524		45,522	10,998
		169 MAINTENANCE SUPPLIES		5,546			5,546-
		170 CLEANING SUPPLIES		395			395-
SUBTOTAL FOR SUPPLYS&MATL				40,465		45,522	5,057
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		57			57-
SUBTOTAL FOR OTHR SER&CHR				57			57-
SUBTOTAL FOR BUDGET CODE 6620				40,522		45,522	5,000
TOTAL FOR BROOKLYN OPERATIONS			7	1,485,080	12	1,409,884	75,196-
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS							
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		132,762		5,000	127,762-
		100 SUPPLIES + MATERIALS - GENERAL		162,833		396,930	234,097
		169 MAINTENANCE SUPPLIES		25,135			25,135-
SUBTOTAL FOR SUPPLYS&MATL				320,730		401,930	81,200
30	PROPTY&EQUIP	305 MOTOR VEHICLES		58,902			58,902-
SUBTOTAL FOR PROPTY&EQUIP				58,902			58,902-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,800			4,800-
		412 RENTALS OF MISC.EQUIP		1,308		1,211	97-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				6,108		1,211	4,897-
60		CNTRCTL SVCS		4,150			4,150-
		600 CONTRACTUAL SERVICES GENERAL					
		608 MAINT & REP GENERAL			12	9,752	9,752
		624 CLEANING SERVICES			1	480	480
SUBTOTAL FOR CNTRCTL SVCS				4,150	13	10,232	6,082
SUBTOTAL FOR BUDGET CODE 2340				389,890	13	413,373	23,483
BUDGET CODE: 5232 Washington Street Market Park							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		10,000	5,000-
		100 SUPPLIES + MATERIALS - GENERAL		46,018		80,000	33,982
		169 MAINTENANCE SUPPLIES		1,237			1,237-
SUBTOTAL FOR SUPPLYS&MATL				62,255		90,000	27,745
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,728			10,728-
		314 OFFICE FURITURE		301			301-
SUBTOTAL FOR PROPTY&EQUIP				11,029			11,029-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,016			3,016-
SUBTOTAL FOR OTHR SER&CHR				3,016			3,016-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,700			4,700-
		608 MAINT & REP GENERAL		28,500			28,500-
		624 CLEANING SERVICES		5,500			5,500-
SUBTOTAL FOR CNTRCTL SVCS				38,700			38,700-
SUBTOTAL FOR BUDGET CODE 5232				115,000		90,000	25,000-
BUDGET CODE: 5240 Manhattan Parks Improvement							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		25,000			25,000-
		100 SUPPLIES + MATERIALS - GENERAL		7,214			7,214-
		169 MAINTENANCE SUPPLIES		22,645			22,645-
SUBTOTAL FOR SUPPLYS&MATL				54,859			54,859-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		14,214			14,214-
SUBTOTAL FOR PROPTY&EQUIP				14,214			14,214-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		250			250-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					250				250-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		7,380					7,380-
		608 MAINT & REP GENERAL		900					900-
SUBTOTAL FOR CNTRCTL SVCS					8,280				8,280-
SUBTOTAL FOR BUDGET CODE 5240					77,603				77,603-
BUDGET CODE: 5242 DANTE TUCKER PARKS GRANT									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		118,795					118,795-
		110 FOOD & FORAGE SUPPLIES		875					875-
		169 MAINTENANCE SUPPLIES		19,290					19,290-
		199 DATA PROCESSING SUPPLIES		2,292					2,292-
SUBTOTAL FOR SUPPLYS&MATL					141,252				141,252-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		24,400					24,400-
		319 SECURITY EQUIPMENT		13,021					13,021-
		332 PURCH DATA PROCESSING EQUIPT		400					400-
SUBTOTAL FOR PROPTY&EQUIP					37,821				37,821-
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		5,814					5,814-
		417 ADVERTISING		2,800					2,800-
SUBTOTAL FOR OTHR SER&CHR					8,614				8,614-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		9,850					9,850-
		615 PRINTING CONTRACTS		21,954					21,954-
		684 PROF SERV COMPUTER SERVICES		20,320					20,320-
		686 PROF SERV OTHER		189					189-
SUBTOTAL FOR CNTRCTL SVCS					52,313				52,313-
SUBTOTAL FOR BUDGET CODE 5242					240,000				240,000-
BUDGET CODE: 5251 MANH M&O PRIVATE									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		2,064					2,064-
		169 MAINTENANCE SUPPLIES		2,023					2,023-
SUBTOTAL FOR SUPPLYS&MATL					4,087				4,087-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		5,906					5,906-
		305 MOTOR VEHICLES		15,992					15,992-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					21,898				21,898-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		9,000					9,000-
SUBTOTAL FOR CNTRCTL SVCS					9,000				9,000-
SUBTOTAL FOR BUDGET CODE 5251					34,985				34,985-
BUDGET CODE: 5255 TEMPORARY PARK RIVERSIDE STH									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		7,700					7,700-
		100 SUPPLIES + MATERIALS - GENERAL		22,925					22,925-
		117 POSTAGE		1,680					1,680-
		169 MAINTENANCE SUPPLIES		6,196					6,196-
SUBTOTAL FOR SUPPLYS&MATL					38,501				38,501-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,523					2,523-
		314 OFFICE FURITURE		7,579					7,579-
SUBTOTAL FOR PROPTY&EQUIP					10,102				10,102-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		2,500					2,500-
		417 ADVERTISING		4,600					4,600-
SUBTOTAL FOR OTHR SER&CHR					7,100				7,100-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		45,924					45,924-
		608 MAINT & REP GENERAL		5,000					5,000-
		615 PRINTING CONTRACTS		7,378					7,378-
SUBTOTAL FOR CNTRCTL SVCS					58,302				58,302-
SUBTOTAL FOR BUDGET CODE 5255					114,005				114,005-
BUDGET CODE: 5703 MANHATTAN ADOPT-A-PARK PROGRAM									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		27,136					27,136-
		169 MAINTENANCE SUPPLIES		1,037					1,037-
		170 CLEANING SUPPLIES		1,562					1,562-
SUBTOTAL FOR SUPPLYS&MATL					29,735				29,735-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,000					7,000-
		305 MOTOR VEHICLES		30,972					30,972-
SUBTOTAL FOR PROPTY&EQUIP					37,972				37,972-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			4,557					4,557-
			SUBTOTAL FOR OTHR SER&CHR			4,557					4,557-
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL			5,270					5,270-
			SUBTOTAL FOR CNTRCTL SVCS			5,270					5,270-
70	FXD	MIS	CHGS 706 PROMPT PAYMENT INTEREST			28					28-
			SUBTOTAL FOR FXD MIS CHGS			28					28-
			SUBTOTAL FOR BUDGET CODE 5703			77,562					77,562-
BUDGET CODE: 5802 Columbia University W Harlem Piers Park											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			5,000					5,000-
			100 SUPPLIES + MATERIALS - GENERAL			7,244					7,244-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			303					303-
			169 MAINTENANCE SUPPLIES			6,000					6,000-
			SUBTOTAL FOR SUPPLYS&MATL			18,547					18,547-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,453					1,453-
			SUBTOTAL FOR PROPTY&EQUIP			1,453					1,453-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			67,500					67,500-
			SUBTOTAL FOR CNTRCTL SVCS			67,500					67,500-
			SUBTOTAL FOR BUDGET CODE 5802			87,500					87,500-
BUDGET CODE: 6106 MEDIEVIL FESTIVAL CD											
40	OTHR	SER&CHR	412 RENTALS OF MISC.EQUIP			1,394			1,394		
			SUBTOTAL FOR OTHR SER&CHR			1,394			1,394		
60	CNTRCTL	SVCS	686 PROF SERV OTHER	2		24,606	2		24,606		
			SUBTOTAL FOR CNTRCTL SVCS	2		24,606	2		24,606		
			SUBTOTAL FOR BUDGET CODE 6106	2		26,000	2		26,000		
BUDGET CODE: 6211 MAN ADMINISTRATION											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			88,079			85,995		2,084-
			100 SUPPLIES + MATERIALS - GENERAL			9,821			10,494		673

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			110 FOOD & FORAGE SUPPLIES		10				10-
			117 POSTAGE		5,163		1,320		3,843-
			SUBTOTAL FOR SUPPLYS&MATL		103,073		97,809		5,264-
40			402 TELEPHONE & OTHER COMMUNICATNS				1,040		1,040
			403 OFFICE SERVICES				224		224
			412 RENTALS OF MISC.EQUIP		13,086		12,509		577-
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,678		3,000		322
			SUBTOTAL FOR OTHR SER&CHR		15,764		16,773		1,009
60			612 OFFICE EQUIPMENT MAINTENANCE			1	1,116	1	1,116
			SUBTOTAL FOR CNTRCTL SVCS			1	1,116	1	1,116
70			732 MISCELLANEOUS AWARDS				600		600
			SUBTOTAL FOR FXD MIS CHGS				600		600
			SUBTOTAL FOR BUDGET CODE 6211		118,837	1	116,298	1	2,539-
BUDGET CODE: 6220 MAN M & O									
10			10X SUPPLIES + MATERIALS - GENERAL		34,239		33,783		456-
			100 SUPPLIES + MATERIALS - GENERAL		4,293		1,761		2,532-
			110 FOOD & FORAGE SUPPLIES		500				500-
			169 MAINTENANCE SUPPLIES		13,270				13,270-
			SUBTOTAL FOR SUPPLYS&MATL		52,302		35,544		16,758-
30			300 EQUIPMENT GENERAL		1,970		99		1,871-
			302 TELECOMMUNICATIONS EQUIPMENT		5,613		1,656		3,957-
			314 OFFICE FURITURE				1,470		1,470
			SUBTOTAL FOR PROPTY&EQUIP		7,583		3,225		4,358-
40			400 CONTRACTUAL SERVICES-GENERAL				300		300
			412 RENTALS OF MISC.EQUIP		1,273		1,760		487
			SUBTOTAL FOR OTHR SER&CHR		1,273		2,060		787
60			600 CONTRACTUAL SERVICES GENERAL	1	27,810	1	77,810		50,000
			608 MAINT & REP GENERAL	3	60,562	3	6,894		53,668-
			SUBTOTAL FOR CNTRCTL SVCS	4	88,372	4	84,704		3,668-
			SUBTOTAL FOR BUDGET CODE 6220	4	149,530	4	125,533		23,997-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6229 MANHATTAN MAINTENANCE & PROGRAMMING									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		19,500				19,500-
			100 SUPPLIES + MATERIALS - GENERAL		112,278				112,278-
			110 FOOD & FORAGE SUPPLIES		4,428				4,428-
			117 POSTAGE		588				588-
			169 MAINTENANCE SUPPLIES		14,007				14,007-
	SUBTOTAL FOR SUPPLYS&MATL				150,801				150,801-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		41,097				41,097-
			302 TELECOMMUNICATIONS EQUIPMENT		1,421				1,421-
			314 OFFICE FURITURE		3,924				3,924-
	SUBTOTAL FOR PROPTY&EQUIP				46,442				46,442-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		4,870				4,870-
	SUBTOTAL FOR OTHR SER&CHR				4,870				4,870-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		22,066				22,066-
			608 MAINT & REP GENERAL		169,519				169,519-
			624 CLEANING SERVICES		4,700				4,700-
			633 TRANSPORTATION EXPENDITURES	1	17,963			1-	17,963-
			671 TRAINING PRGM CITY EMPLOYEES		2,245				2,245-
			686 PROF SERV OTHER		179,634		507,000		327,366
	SUBTOTAL FOR CNTRCTL SVCS			1	396,127		507,000	1-	110,873
	SUBTOTAL FOR BUDGET CODE 6229			1	598,240		507,000	1-	91,240-
BUDGET CODE: 6230 MAN TECHNICAL SERVICES									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,901		28,248		19,347
			169 MAINTENANCE SUPPLIES		19,855				19,855-
	SUBTOTAL FOR SUPPLYS&MATL				28,756		28,248		508-
30	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		3,070		3,179		109
	SUBTOTAL FOR OTHR SER&CHR				3,070		5,169		2,099
	SUBTOTAL FOR BUDGET CODE 6230				31,826		37,429		5,603

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 6640 MAN RIVERSIDE								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		50,000			50,000-	
		100 SUPPLIES + MATERIALS - GENERAL		35,587		120,915	85,328	
		101 PRINTING SUPPLIES				3,479	3,479	
		169 MAINTENANCE SUPPLIES		13,242			13,242-	
		170 CLEANING SUPPLIES		3,988			3,988-	
	SUBTOTAL FOR SUPPLYS&MATL			102,817		124,394	21,577	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		12,143		43,830	31,687	
		314 OFFICE FURITURE		1,454			1,454-	
	SUBTOTAL FOR PROPTY&EQUIP			13,597		43,830	30,233	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		4,585		1,500	3,085-	
	SUBTOTAL FOR OTHR SER&CHR			4,585		1,500	3,085-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	56,748	5	8,000	48,748-	
		608 MAINT & REP GENERAL	2	8,645	2	15,000	6,355	
		671 TRAINING PRGM CITY EMPLOYEES			1	2,000	2,000	
		686 PROF SERV OTHER			1	500	500	
	SUBTOTAL FOR CNTRCTL SVCS			7	65,393	9	25,500	39,893-
	SUBTOTAL FOR BUDGET CODE 6640			7	186,392	9	195,224	8,832
BUDGET CODE: 6642 INWOOD HILL PARK								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,143		14,844	4,701	
		169 MAINTENANCE SUPPLIES		5,160			5,160-	
	SUBTOTAL FOR SUPPLYS&MATL			15,303		14,844	459-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,479		3,977	502-	
		314 OFFICE FURITURE		133			133-	
		315 OFFICE EQUIPMENT				1,100	1,100	
		337 BOOKS-OTHER				60	60	
	SUBTOTAL FOR PROPTY&EQUIP			4,612		5,137	525	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				338	338	
		403 OFFICE SERVICES				200	200	
		412 RENTALS OF MISC.EQUIP		2,744		1,140	1,604-	
	SUBTOTAL FOR OTHR SER&CHR			2,744		1,678	1,066-	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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		22,659	2	22,659	2	
BUDGET CODE: 6650 79TH ST BOAT BASIN								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
		100 SUPPLIES + MATERIALS - GENERAL		2,715		67,549		64,834
		105 AUTOMOTIVE SUPPLIES & MATERIAL		15,000				15,000-
		169 MAINTENANCE SUPPLIES		18,000				18,000-
		SUBTOTAL FOR SUPPLYS&MATL		38,715		67,549		28,834
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,460		500		9,960-
		338 LIBRARY BOOKS				850		850
		SUBTOTAL FOR PROPTY&EQUIP		10,460		1,350		9,110-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		18,906		1,101		17,805-
		417 ADVERTISING		1,200				1,200-
		SUBTOTAL FOR OTHR SER&CHR		20,106		1,101		19,005-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	38,612	4	90,000		51,388
		608 MAINT & REP GENERAL		16,849				16,849-
		SUBTOTAL FOR CNTRCTL SVCS	4	55,461	4	90,000		34,539
		SUBTOTAL FOR BUDGET CODE 6650	4	124,742	4	160,000		35,258
		TOTAL FOR MANHATTAN OPERATIONS	18	2,394,771	35	1,693,516	17	701,255-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS								
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		78,563		400,448		321,885
		110 FOOD & FORAGE SUPPLIES		1,291		858		433-
		169 MAINTENANCE SUPPLIES		73,997				73,997-
		170 CLEANING SUPPLIES		3,315				3,315-
		SUBTOTAL FOR SUPPLYS&MATL		157,166		401,306		244,140

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		17,276		375		16,901-	
		SUBTOTAL FOR PROPTY&EQUIP		17,276		375		16,901-	
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	12	10,500	12	2,433		8,067-	
		SUBTOTAL FOR CNTRCTL SVCS	12	10,500	12	2,433		8,067-	
70		FXD MIS CHGS 732 MISCELLANEOUS AWARDS		800		800			
		794 TRAINING CITY EMPLOYEES		225				225-	
		SUBTOTAL FOR FXD MIS CHGS		1,025		800		225-	
		SUBTOTAL FOR BUDGET CODE 2360	12	185,967	12	404,914		218,947	
BUDGET CODE: 5263 FLUSHING MEADOWS CORONA PARK POOL & RINK									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		133,631		196,000		62,369	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000				2,000-	
		169 MAINTENANCE SUPPLIES		29,575				29,575-	
		SUBTOTAL FOR SUPPLYS&MATL		165,206		196,000		30,794	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		12,531				12,531-	
		SUBTOTAL FOR PROPTY&EQUIP		12,531				12,531-	
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		8,724				8,724-	
		SUBTOTAL FOR OTHR SER&CHR		8,724				8,724-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,177,000		1,177,000			
		608 MAINT & REP GENERAL		9,539				9,539-	
		SUBTOTAL FOR CNTRCTL SVCS		1,186,539		1,177,000		9,539-	
		SUBTOTAL FOR BUDGET CODE 5263		1,373,000		1,373,000			
BUDGET CODE: 5704 QUEENS ADOPT-A-PARK PROGRAM									
10		SUPPLYS&MATL 169 MAINTENANCE SUPPLIES		10,200				10,200-	
		SUBTOTAL FOR SUPPLYS&MATL		10,200				10,200-	
		SUBTOTAL FOR BUDGET CODE 5704		10,200				10,200-	
BUDGET CODE: 5860 KISSENA PARK - TRACK OF DREAMS									

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		115,884		115,884-	
		SUBTOTAL FOR SUPPLYS&MATL				115,884		115,884-	
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		500		500-	
		SUBTOTAL FOR OTHR SER&CHR				500		500-	
60		CNTRCTL SVCS	686	PROF SERV OTHER		24,400		24,400-	
		SUBTOTAL FOR CNTRCTL SVCS				24,400		24,400-	
		SUBTOTAL FOR BUDGET CODE 5860				140,784		140,784-	
BUDGET CODE: 5866 Flushing Meadows Corona Park Willow Lake									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		50,000		50,000-	
		SUBTOTAL FOR SUPPLYS&MATL				50,000		50,000-	
30		PROPTY&EQUIP	305	MOTOR VEHICLES		31,000		31,000-	
		SUBTOTAL FOR PROPTY&EQUIP				31,000		31,000-	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,480		3,480-	
		SUBTOTAL FOR OTHR SER&CHR				3,480		3,480-	
		SUBTOTAL FOR BUDGET CODE 5866				84,480		84,480-	
BUDGET CODE: 5868 Alley Headwaters LISFF									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		30,000		30,000-	
		SUBTOTAL FOR SUPPLYS&MATL				30,000		30,000-	
		SUBTOTAL FOR BUDGET CODE 5868				30,000		30,000-	
BUDGET CODE: 6310 QUEENS ADMINISTRATION									
10	856001	SUPPLYS&MATL	10X	SUPPLIES + MATERIALS - GENERAL		266,470	170,000	96,470-	
			100	SUPPLIES + MATERIALS - GENERAL		7,996	28,523	20,527	
			117	POSTAGE		5,045	5,000	45-	
		SUBTOTAL FOR SUPPLYS&MATL				279,511	203,523	75,988-	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		5,519	10,030	4,511	
			412	RENTALS OF MISC.EQUIP		15,338	19,367	4,029	
			451	NON OVERNIGHT TRVL EXP-GENERAL		26,728	7,300	19,428-	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	SUBTOTAL FOR OTHR SER&CHR		47,585		36,697	10,888-
	SUBTOTAL FOR BUDGET CODE 6310		327,096		240,220	86,876-
BUDGET CODE: 6320 QUEENS M & O						
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	602	12,000	11,398
		105	AUTOMOTIVE SUPPLIES & MATERIAL	1,420	1,500	80
	SUBTOTAL FOR SUPPLYS&MATL		2,022		13,500	11,478
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	12,826	12,600	226-
		302	TELECOMMUNICATIONS EQUIPMENT	1,152	2,655	1,503
		314	OFFICE FURITURE	4,025		4,025-
	SUBTOTAL FOR PROPTY&EQUIP		18,003		15,255	2,748-
40	OTHR SER&CHR	407	MAINT & REP OF MOTOR VEH EQUIP		1,080	1,080
	SUBTOTAL FOR OTHR SER&CHR				1,080	1,080
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP		3,500	3,500
	SUBTOTAL FOR CNTRCTL SVCS			1	3,500	1 3,500
	SUBTOTAL FOR BUDGET CODE 6320		20,025	1	33,335	1 13,310
BUDGET CODE: 6329 QUEENS MAINTENANCE & PROGRAMMING						
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	45,958		45,958-
		110	FOOD & FORAGE SUPPLIES	1,200		1,200-
	SUBTOTAL FOR SUPPLYS&MATL		47,158			47,158-
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT	320		320-
	SUBTOTAL FOR PROPTY&EQUIP		320			320-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	3,700		3,700-
		412	RENTALS OF MISC.EQUIP	11,993		11,993-
		451	NON OVERNIGHT TRVL EXP-GENERAL	300		300-
	SUBTOTAL FOR OTHR SER&CHR		15,993			15,993-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3,350		3,350-
		608	MAINT & REP GENERAL	16,000		16,000-
		615	PRINTING CONTRACTS	2,096		2,096-
		686	PROF SERV OTHER	23,535	120,000	96,465

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					44,981			120,000	75,019
SUBTOTAL FOR BUDGET CODE 6329					108,452			120,000	11,548
BUDGET CODE: 6330 QUEENS TECHNICAL SERVICES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,775		46,440			31,665
		169 MAINTENANCE SUPPLIES		132,379					132,379-
SUBTOTAL FOR SUPPLYS&MATL					147,154			46,440	100,714-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		33,804		2,615			31,189-
SUBTOTAL FOR PROPTY&EQUIP					33,804			2,615	31,189-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		960					960-
SUBTOTAL FOR OTHR SER&CHR					960				960-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	3,500	1	6,600			3,100
SUBTOTAL FOR CNTRCTL SVCS				1	3,500	1	6,600		3,100
SUBTOTAL FOR BUDGET CODE 6330				1	185,418	1	55,655		129,763-
BUDGET CODE: 6377 Fort Totten									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,852		116,115			102,263
		169 MAINTENANCE SUPPLIES		11,246					11,246-
SUBTOTAL FOR SUPPLYS&MATL					25,098			116,115	91,017
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		11,938					11,938-
		314 OFFICE FURITURE		15,380					15,380-
SUBTOTAL FOR PROPTY&EQUIP					27,318				27,318-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		4,744					4,744-
SUBTOTAL FOR OTHR SER&CHR					4,744				4,744-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		37,670					37,670-
SUBTOTAL FOR CNTRCTL SVCS					37,670				37,670-
SUBTOTAL FOR BUDGET CODE 6377					94,830			116,115	21,285
BUDGET CODE: 6660 SO QNS PARK ASSOC									

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,198				3,198-
			100 SUPPLIES + MATERIALS - GENERAL		14,955		11,813		3,142-
			SUBTOTAL FOR SUPPLYS&MATL		18,153		11,813		6,340-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		258				258-
			315 OFFICE EQUIPMENT				3,198		3,198
			SUBTOTAL FOR PROPTY&EQUIP		258		3,198		2,940
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,280		7,740		5,460
			SUBTOTAL FOR OTHR SER&CHR		2,280		7,740		5,460
			SUBTOTAL FOR BUDGET CODE 6660		20,691		22,751		2,060
BUDGET CODE: 6661 ST ALBANS FACILITY									
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,500		6,100		4,600
			SUBTOTAL FOR OTHR SER&CHR		1,500		6,100		4,600
			SUBTOTAL FOR BUDGET CODE 6661		1,500		6,100		4,600
TOTAL FOR QUEENS OPERATIONS				13	2,582,443	14	2,372,090	1	210,353-
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS									
BUDGET CODE: 2380 SI BORO-WIDE SERVICES									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		42,501				42,501-
			100 SUPPLIES + MATERIALS - GENERAL		82,467		210,500		128,033
			117 POSTAGE				500		500
			169 MAINTENANCE SUPPLIES		14,820				14,820-
			SUBTOTAL FOR SUPPLYS&MATL		139,788		211,000		71,212
30	PROPTY&EQUIP		319 SECURITY EQUIPMENT		2,520				2,520-
			SUBTOTAL FOR PROPTY&EQUIP		2,520				2,520-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,080				10,080-
			412 RENTALS OF MISC.EQUIP		2,776				2,776-
			SUBTOTAL FOR OTHR SER&CHR		12,856				12,856-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1					1-
		608 MAINT & REP GENERAL		35,934					35,934-
		SUBTOTAL FOR CNTRCTL SVCS		35,935					35,935-
		SUBTOTAL FOR BUDGET CODE 2380		191,099		211,000			19,901
BUDGET CODE: 5280 State Parks Member Items									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		26,009					26,009-
		110 FOOD & FORAGE SUPPLIES		1,500					1,500-
		169 MAINTENANCE SUPPLIES		2,485					2,485-
		SUBTOTAL FOR SUPPLYS&MATL		29,994					29,994-
30	PROPTY&EQUIP	305 MOTOR VEHICLES		5,000					5,000-
		SUBTOTAL FOR PROPTY&EQUIP		5,000					5,000-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,990					1,990-
		SUBTOTAL FOR OTHR SER&CHR		1,990					1,990-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		53,600					53,600-
		608 MAINT & REP GENERAL		9,312					9,312-
		615 PRINTING CONTRACTS		525					525-
		686 PROF SERV OTHER		10,000					10,000-
		SUBTOTAL FOR CNTRCTL SVCS		73,437					73,437-
		SUBTOTAL FOR BUDGET CODE 5280		110,421					110,421-
BUDGET CODE: 5282 PRALLS ISLAND COLONIAL WATERBIRD HABITAT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,682					13,682-
		SUBTOTAL FOR SUPPLYS&MATL		13,682					13,682-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,756					4,756-
		SUBTOTAL FOR PROPTY&EQUIP		4,756					4,756-
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500					1,500-
		SUBTOTAL FOR OTHR SER&CHR		1,500					1,500-
		SUBTOTAL FOR BUDGET CODE 5282		19,938					19,938-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 5705 STATEN ISLAND ADOPT-A-PARK PROGRAM									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
	SUBTOTAL FOR SUPPLYS&MATL				5,000				5,000-
	SUBTOTAL FOR BUDGET CODE 5705				5,000				5,000-
BUDGET CODE: 5828 Fresh Kills Park Project: I & S Strategy									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		18,000				18,000-
	SUBTOTAL FOR SUPPLYS&MATL				18,000				18,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,000				2,000-
	SUBTOTAL FOR PROPTY&EQUIP				2,000				2,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		5,000				5,000-
		633	TRANSPORTATION EXPENDITURES		8,000				8,000-
	SUBTOTAL FOR CNTRCTL SVCS				13,000				13,000-
	SUBTOTAL FOR BUDGET CODE 5828				33,000				33,000-
BUDGET CODE: 5880 Greenbelt Natural Area Inventory & Mppg									
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		1,000				1,000-
	SUBTOTAL FOR PROPTY&EQUIP				1,000				1,000-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		1,000				1,000-
	SUBTOTAL FOR CNTRCTL SVCS				1,000				1,000-
	SUBTOTAL FOR BUDGET CODE 5880				2,000				2,000-
BUDGET CODE: 5881 Clove Lake Park Trails									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		50,000				50,000-
	SUBTOTAL FOR PROPTY&EQUIP				50,000				50,000-
	SUBTOTAL FOR BUDGET CODE 5881				50,000				50,000-
BUDGET CODE: 6410 S I ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		31,381		31,040		341-
		100	SUPPLIES + MATERIALS - GENERAL		2,867		3,898		1,031

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		117 POSTAGE		2,000		3,000	1,000
		SUBTOTAL FOR SUPPLYS&MATL		36,248		37,938	1,690
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				265	265
		302 TELECOMMUNICATIONS EQUIPMENT		542			542-
		315 OFFICE EQUIPMENT		113		655	542
		337 BOOKS-OTHER		338		338	
		SUBTOTAL FOR PROPTY&EQUIP		993		1,258	265
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				750	750
		403 OFFICE SERVICES				50	50
		404 TRAVELING EXPENSES				3,982	3,982
		412 RENTALS OF MISC.EQUIP		4,879		6,652	1,773
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,000		9,000	
		SUBTOTAL FOR OTHR SER&CHR		13,879		20,434	6,555
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE			1	234	1 234
		671 TRAINING PRGM CITY EMPLOYEES			1	307	1 307
		SUBTOTAL FOR CNTRCTL SVCS			2	541	2 541
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				900	900
		SUBTOTAL FOR FXD MIS CHGS				900	900
		SUBTOTAL FOR BUDGET CODE 6410		51,120	2	61,071	2 9,951
BUDGET CODE: 6415 GREENBELT NATURE CENTER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,349		14,776	8,427
		117 POSTAGE		2,500		2,500	
		169 MAINTENANCE SUPPLIES		4,144			4,144-
		SUBTOTAL FOR SUPPLYS&MATL		12,993		17,276	4,283
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		412			412-
		302 TELECOMMUNICATIONS EQUIPMENT				455	455
		337 BOOKS-OTHER		200			200-
		SUBTOTAL FOR PROPTY&EQUIP		612		455	157-
40 OTHR SER&CHR		403 OFFICE SERVICES				1,107	1,107
		404 TRAVELING EXPENSES		500		500	
		412 RENTALS OF MISC.EQUIP		10,110		10,398	288
		417 ADVERTISING				1,446	1,446

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL				500		500
			SUBTOTAL FOR OTHR SER&CHR		10,610		13,951		3,341
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		1,680				1,680-
			602 TELECOMMUNICATIONS MAINT			1	364	1	364
			608 MAINT & REP GENERAL	2	3,000	2	1,255		1,745-
			612 OFFICE EQUIPMENT MAINTENANCE			1	1,435	1	1,435
			615 PRINTING CONTRACTS		2,000				2,000-
			SUBTOTAL FOR CNTRCTL SVCS	2	6,680	4	3,054	2	3,626-
			SUBTOTAL FOR BUDGET CODE 6415	2	30,895	4	34,736	2	3,841
BUDGET CODE: 6420 SI M & O									
10			SUPPLYS&MATL		4,781		26,290		21,509
			SUBTOTAL FOR SUPPLYS&MATL		4,781		26,290		21,509
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL				3,111		3,111
			315 OFFICE EQUIPMENT		45		45		
			SUBTOTAL FOR PROPTY&EQUIP		45		3,156		3,111
40			OTHR SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		2,036		250		1,786-
			412 RENTALS OF MISC.EQUIP		3,600		900		2,700-
			SUBTOTAL FOR OTHR SER&CHR		5,636		1,150		4,486-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		1,242				1,242-
			608 MAINT & REP GENERAL	3	258	3	2,200		1,942
			SUBTOTAL FOR CNTRCTL SVCS	3	1,500	3	2,200		700
			SUBTOTAL FOR BUDGET CODE 6420	3	11,962	3	32,796		20,834
BUDGET CODE: 6429 STATEN ISLAND MAINTENANCE & PROGRAMMING									
30			PROPTY&EQUIP		1,215				1,215-
			SUBTOTAL FOR PROPTY&EQUIP		1,215				1,215-
60			CNTRCTL SVCS						
			608 MAINT & REP GENERAL		675				675-
			686 PROF SERV OTHER		28,300		35,400		7,100
			SUBTOTAL FOR CNTRCTL SVCS		28,975		35,400		6,425
			SUBTOTAL FOR BUDGET CODE 6429		30,190		35,400		5,210

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6430 S I TECHNICAL SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,852		33,005	25,153
		169 MAINTENANCE SUPPLIES		16,994			16,994-
		SUBTOTAL FOR SUPPLYS&MATL		24,846		33,005	8,159
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,500		2,809	309
		SUBTOTAL FOR PROPTY&EQUIP		2,500		2,809	309
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		400		400	
		412 RENTALS OF MISC.EQUIP		2,508		1,600	908-
		SUBTOTAL FOR OTHR SER&CHR		2,908		2,000	908-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			1	3,900	1 3,900
		SUBTOTAL FOR CNTRCTL SVCS			1	3,900	1 3,900
		SUBTOTAL FOR BUDGET CODE 6430		30,254	1	41,714	1 11,460
BUDGET CODE: 6680 CROMWELL CENTER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7		6,774	6,767
		169 MAINTENANCE SUPPLIES		6,767			6,767-
		SUBTOTAL FOR SUPPLYS&MATL		6,774		6,774	
		SUBTOTAL FOR BUDGET CODE 6680		6,774		6,774	
TOTAL FOR STATEN ISLAND OPERATIONS			5	572,653	10	423,491	5 149,162-
RESPONSIBILITY CENTER: 0400 BRONX RECREATION							
BUDGET CODE: 4901 NYC Dept. of Education Intra-City							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		36,200			36,200-
		SUBTOTAL FOR SUPPLYS&MATL		36,200			36,200-
		SUBTOTAL FOR BUDGET CODE 4901		36,200			36,200-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR BRONX RECREATION				36,200			36,200-
RESPONSIBILITY CENTER: 0600 FIVE BORO							
BUDGET CODE: 2690 Tech Services Auto							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,000			7,000-
		100 SUPPLIES + MATERIALS - GENERAL		59,920		147,839	87,919
		101 PRINTING SUPPLIES		288			288-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,500			2,500-
		169 MAINTENANCE SUPPLIES		134,808			134,808-
SUBTOTAL FOR SUPPLYS&MATL				204,516		147,839	56,677-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,500		25,750	18,250
		302 TELECOMMUNICATIONS EQUIPMENT		1,126			1,126-
SUBTOTAL FOR PROPTY&EQUIP				8,626		25,750	17,124
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		14,975			14,975-
SUBTOTAL FOR OTHR SER&CHR				14,975			14,975-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	3	7,071	3	25,121	18,050
		624 CLEANING SERVICES		3,470			3,470-
SUBTOTAL FOR CNTRCTL SVCS			3	10,541	3	25,121	14,580
SUBTOTAL FOR BUDGET CODE 2690			3	238,658	3	198,710	39,948-
BUDGET CODE: 2694 FIVE BOROUGH: GARAGES							
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		1,879,170		2,142,670	263,500
SUBTOTAL FOR CNTRCTL SVCS				1,879,170		2,142,670	263,500
SUBTOTAL FOR BUDGET CODE 2694				1,879,170		2,142,670	263,500
BUDGET CODE: 2695 FIVE BOROUGH: SIGN SHOPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		211,734		75,000	136,734-
SUBTOTAL FOR SUPPLYS&MATL				211,734		75,000	136,734-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				200,000	200,000
		424 CLEANING SERVICES		58,500			58,500-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				58,500		200,000	141,500
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		500,000		300,000	200,000-
		608 MAINT & REP GENERAL				52,500	52,500
SUBTOTAL FOR CNTRCTL SVCS				500,000		352,500	147,500-
SUBTOTAL FOR BUDGET CODE 2695				770,234		627,500	142,734-
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		40,879		7,860	33,019-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		403,645		599,064	195,419
		117 POSTAGE		1,600			1,600-
		199 DATA PROCESSING SUPPLIES				1,234	1,234
SUBTOTAL FOR SUPPLYS&MATL				446,124		608,158	162,034
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		96,322		3,984	92,338-
		305 MOTOR VEHICLES		2,325,012		1,243,800	1,081,212-
		319 SECURITY EQUIPMENT		4,940			4,940-
		338 LIBRARY BOOKS				1,750	1,750
SUBTOTAL FOR PROPTY&EQUIP				2,426,274		1,249,534	1,176,740-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				400	400
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,068		2,668	400-
SUBTOTAL FOR OTHR SER&CHR				3,068		3,068	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		79,360			79,360-
		607 MAINT & REP MOTOR VEH EQUIP	3	466,978	3	276,653	190,325-
		608 MAINT & REP GENERAL	3	113,097	3	22,097	91,000-
		624 CLEANING SERVICES		1,500			1,500-
		671 TRAINING PRGM CITY EMPLOYEES	1	26,250	1	23,250	3,000-
SUBTOTAL FOR CNTRCTL SVCS			7	687,185	7	322,000	365,185-
SUBTOTAL FOR BUDGET CODE 6910			7	3,562,651	7	2,182,760	1,379,891-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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	6,485,713	10	5,198,452	1,287,261-
RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES							
BUDGET CODE: 5107 Urban Conservation Treaty							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,066			13,066-
		169 MAINTENANCE SUPPLIES		4,934			4,934-
		SUBTOTAL FOR SUPPLYS&MATL		18,000			18,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,000			7,000-
		SUBTOTAL FOR PROPTY&EQUIP		7,000			7,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		40,000			40,000-
		SUBTOTAL FOR CNTRCTL SVCS		40,000			40,000-
		SUBTOTAL FOR BUDGET CODE 5107		65,000			65,000-
BUDGET CODE: 5108 Inwood Hill Staff & Programs Grant							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,202			23,202-
		169 MAINTENANCE SUPPLIES		798			798-
		SUBTOTAL FOR SUPPLYS&MATL		24,000			24,000-
		SUBTOTAL FOR BUDGET CODE 5108		24,000			24,000-
BUDGET CODE: 5201 National Geographic Grant							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,445			1,445-
		SUBTOTAL FOR SUPPLYS&MATL		1,445			1,445-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,890				9,890-
			314 OFFICE FURITURE		1,000				1,000-
			SUBTOTAL FOR PROPTY&EQUIP		10,890				10,890-
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		6,600				6,600-
			SUBTOTAL FOR CNTRCTL SVCS		6,600				6,600-
			SUBTOTAL FOR BUDGET CODE 5201		18,935				18,935-
BUDGET CODE: 5237 JACKSON SQUARE PARK									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,438				1,438-
			SUBTOTAL FOR SUPPLYS&MATL		1,438				1,438-
30	PROPTY&EQUIP		319 SECURITY EQUIPMENT		658				658-
			SUBTOTAL FOR PROPTY&EQUIP		658				658-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,858				1,858-
			SUBTOTAL FOR OTHR SER&CHR		1,858				1,858-
			SUBTOTAL FOR BUDGET CODE 5237		3,954				3,954-
BUDGET CODE: 5246 BATTERY PARK PEPS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,122				15,122-
			SUBTOTAL FOR SUPPLYS&MATL		15,122				15,122-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,867				3,867-
			SUBTOTAL FOR PROPTY&EQUIP		3,867				3,867-
60	CNTRCTL SVCS		615 PRINTING CONTRACTS		1,766				1,766-
			SUBTOTAL FOR CNTRCTL SVCS		1,766				1,766-
			SUBTOTAL FOR BUDGET CODE 5246		20,755				20,755-
BUDGET CODE: 5247 NATURAL CLASSROOM EDUCATION PROGRAM									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,666				22,666-
			SUBTOTAL FOR SUPPLYS&MATL		22,666				22,666-
30	PROPTY&EQUIP		337 BOOKS-OTHER		7,458				7,458-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				7,458			7,458-
40		OTHR SER&CHR		5,000			5,000-
		400 CONTRACTUAL SERVICES-GENERAL					
		499 OTHER EXPENSES - GENERAL				15,000	15,000
SUBTOTAL FOR OTHR SER&CHR				5,000		15,000	10,000
60		CNTRCTL SVCS		4,528			4,528-
		671 TRAINING PRGM CITY EMPLOYEES		4,528			4,528-
SUBTOTAL FOR BUDGET CODE 5247				39,652		15,000	24,652-
BUDGET CODE: 5298 Junior Ranger Program							
10		SUPPLYS&MATL		13,212			13,212-
		100 SUPPLIES + MATERIALS - GENERAL		13,212			13,212-
SUBTOTAL FOR SUPPLYS&MATL							
30		PROPTY&EQUIP		19,106			19,106-
		305 MOTOR VEHICLES		19,106			19,106-
SUBTOTAL FOR PROPTY&EQUIP							
40		OTHR SER&CHR				9,000	9,000
		499 OTHER EXPENSES - GENERAL				9,000	9,000
SUBTOTAL FOR OTHR SER&CHR							
60		CNTRCTL SVCS		1,030			1,030-
		671 TRAINING PRGM CITY EMPLOYEES		1,030			1,030-
SUBTOTAL FOR BUDGET CODE 5298				33,348		9,000	24,348-
BUDGET CODE: 5861 Met Detail - UPS							
30		PROPTY&EQUIP		10,668			10,668-
		305 MOTOR VEHICLES		10,668			10,668-
SUBTOTAL FOR PROPTY&EQUIP							
SUBTOTAL FOR BUDGET CODE 5861				10,668			10,668-
BUDGET CODE: 6510 U P S							
10		SUPPLYS&MATL	856001	10,000			10,000-
		10X SUPPLIES + MATERIALS - GENERAL		63,602		232,855	169,253
		100 SUPPLIES + MATERIALS - GENERAL					225-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		225			225-
		107 MEDICAL,SURGICAL & LAB SUPPLY		10,986			10,986-
		110 FOOD & FORAGE SUPPLIES		8,117		3,500	4,617-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		169 MAINTENANCE SUPPLIES		2,532			2,532-	
		199 DATA PROCESSING SUPPLIES		916			916-	
		SUBTOTAL FOR SUPPLYS&MATL		96,378		236,355	139,977	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		22,239		20,314	1,925-	
		302 TELECOMMUNICATIONS EQUIPMENT		3,648			3,648-	
		305 MOTOR VEHICLES		8,961			8,961-	
		319 SECURITY EQUIPMENT		16,450		3,750	12,700-	
		332 PURCH DATA PROCESSING EQUIPT		10,557		2,625	7,932-	
		337 BOOKS-OTHER		2,126			2,126-	
		338 LIBRARY BOOKS				2,362	2,362	
		SUBTOTAL FOR PROPTY&EQUIP		63,981		29,051	34,930-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		84,369		58,229	26,140-	
		403 OFFICE SERVICES				2,379	2,379	
		412 RENTALS OF MISC.EQUIP		17,039		790	16,249-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		33,728		16,250	17,478-	
		490 SPECIAL SERVICES		3,200			3,200-	
		SUBTOTAL FOR OTHR SER&CHR		138,336		77,648	60,688-	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		1,975			1,975-	
		608 MAINT & REP GENERAL			1	3,937	3,937	
		615 PRINTING CONTRACTS		44,167			44,167-	
		660 ECONOMIC DEVELOPMENT			2	615	615	
		671 TRAINING PRGM CITY EMPLOYEES	2	16,330	2	2,187	14,143-	
		681 PROF SERV ACCTING & AUDITING	1	3,000			3,000-	
		686 PROF SERV OTHER			1	1,397	1,397	
		SUBTOTAL FOR CNTRCTL SVCS	3	65,472	6	8,136	3	57,336-
		SUBTOTAL FOR BUDGET CODE 6510	3	364,167	6	351,190	3	12,977-
		TOTAL FOR URBAN PARK SERVICES	3	580,479	6	375,190	3	205,289-
		TOTAL FOR MAINT & OPERATIONS - OTPS	179	62,379,727	249	48,521,838	70	13,857,889-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MAINT & OPERATIONS - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,986,159	62,379,727	685,099	48,521,838	13,857,889-
FINANCIAL PLAN SAVINGS APPROPRIATION		62,379,727		48,521,838	13,857,889-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		50,850,689		41,648,321	9,202,368-
OTHER CATEGORICAL		2,917,339		1,463,000	1,454,339-
CAPITAL FUNDS - I.F.A.					
STATE		2,329,994			2,329,994-
FEDERAL - C.D.		1,114,223		643,324	470,899-
FEDERAL - OTHER		423,891			423,891-
INTRA-CITY SALES		4,743,591		4,767,193	23,602
TOTAL		62,379,727		48,521,838	13,857,889-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT									
BUDGET CODE: 5151 COMMUNITY REIMBUSEMENTS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		89,637					89,637-
		169 MAINTENANCE SUPPLIES		48,067					48,067-
		170 CLEANING SUPPLIES		450					450-
		SUBTOTAL FOR SUPPLYS&MATL		138,154					138,154-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,667					30,667-
		305 MOTOR VEHICLES		77,684					77,684-
		SUBTOTAL FOR PROPTY&EQUIP		108,351					108,351-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,040					1,040-
		SUBTOTAL FOR OTHR SER&CHR		1,040					1,040-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000					5,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,000					5,000-
		SUBTOTAL FOR BUDGET CODE 5151		252,545					252,545-
BUDGET CODE: 7000 HEAT LIGHT & POWER IC									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		500		500			
		SUBTOTAL FOR SUPPLYS&MATL		500		500			
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		17,555,551		18,472,179			916,628
		SUBTOTAL FOR OTHR SER&CHR		17,555,551		18,472,179			916,628
		SUBTOTAL FOR BUDGET CODE 7000		17,556,051		18,472,679			916,628
BUDGET CODE: 7800 CENTRAL ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		84,657		92,157			7,500
		100 SUPPLIES + MATERIALS - GENERAL		359,021		465,661			106,640
		101 PRINTING SUPPLIES				22,500			22,500
		110 FOOD & FORAGE SUPPLIES		11,018					11,018-
		117 POSTAGE		156,543					156,543-
		169 MAINTENANCE SUPPLIES		10,902					10,902-
		170 CLEANING SUPPLIES		36,036					36,036-
		199 DATA PROCESSING SUPPLIES		6,235					6,235-
		SUBTOTAL FOR SUPPLYS&MATL		664,412		580,318			84,094-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		6,322		17,000		10,678
			302	TELECOMMUNICATIONS EQUIPMENT		3,766		5,000		1,234
			314	OFFICE FURITURE		20,000		10,000		10,000-
			315	OFFICE EQUIPMENT		7,868		25,000		17,132
			319	SECURITY EQUIPMENT		1,515				1,515-
			332	PURCH DATA PROCESSING EQUIPT		9,613				9,613-
			337	BOOKS-OTHER		41,027		30,000		11,027-
			338	LIBRARY BOOKS		5,000		1,200		3,800-
		SUBTOTAL FOR PROPTY&EQUIP				95,111		88,200		6,911-
40	OTHR SER&CHR 858001		40B	TELEPHONE & OTHER COMMUNICATNS		1,570,066		1,534,976		35,090-
			400	CONTRACTUAL SERVICES-GENERAL		11,783		35,000		23,217
			403	OFFICE SERVICES		1,000		10,500		9,500
			412	RENTALS OF MISC.EQUIP		195,580		150,000		45,580-
			414	RENTALS - LAND BLDGS & STRUCTS		2,907,823		2,924,082		16,259
			417	ADVERTISING		89,041				89,041-
			451	NON OVERNIGHT TRVL EXP-GENERAL		112,565		65,000		47,565-
			453	OVERNIGHT TRVL EXP-GENERAL		9,000				9,000-
		SUBTOTAL FOR OTHR SER&CHR				4,896,858		4,719,558		177,300-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	5	56,117	5	62,434		6,317
			602	TELECOMMUNICATIONS MAINT	7	44,602	7	71,491		26,889
			608	MAINT & REP GENERAL	11	1,000	11	25,000		24,000
			612	OFFICE EQUIPMENT MAINTENANCE	5	3,000	5	90,000		87,000
			615	PRINTING CONTRACTS	1	189,593	1	150,000		39,593-
			624	CLEANING SERVICES	3	2,592	3	5,000		2,408
			671	TRAINING PRGM CITY EMPLOYEES	2	6,747	2	30,000		23,253
			676	MAINT & OPER OF INFRASTRUCTURE	10	1,334,691			10-	1,334,691-
			684	PROF SERV COMPUTER SERVICES		97,494				97,494-
			686	PROF SERV OTHER			4	30,000	4	30,000
		SUBTOTAL FOR CNTRCTL SVCS			44	1,735,836	38	463,925	6-	1,271,911-
70	FXD MIS CHGS		732	MISCELLANEOUS AWARDS		6,525		3,000		3,525-
		SUBTOTAL FOR FXD MIS CHGS				6,525		3,000		3,525-
		SUBTOTAL FOR BUDGET CODE 7800			44	7,398,742	38	5,855,001	6-	1,543,741-
BUDGET CODE:	7823	CENTRAL PROGRAMS								
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		28,281		39,000		10,719

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		117 POSTAGE		1,000		2,000	1,000
		199 DATA PROCESSING SUPPLIES		277,990		162,068	115,922-
		SUBTOTAL FOR SUPPLYS&MATL		307,271		203,068	104,203-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,700			12,700-
		332 PURCH DATA PROCESSING EQUIPT		131,905		171,833	39,928
		337 BOOKS-OTHER		5,000		6,500	1,500
		SUBTOTAL FOR PROPTY&EQUIP		149,605		178,333	28,728
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		3,500			3,500-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,175	1	62,500	61,325
		684 PROF SERV COMPUTER SERVICES	1	87,350	1	105,000	17,650
		SUBTOTAL FOR CNTRCTL SVCS	2	92,025	2	167,500	75,475
		SUBTOTAL FOR BUDGET CODE 7823	2	548,901	2	548,901	
		TOTAL FOR DEPUTY COMM OF MGMT	46	25,756,239	40	24,876,581	6-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING							
BUDGET CODE: 5150 RECORD MANALGEMENT IMRPO FUND							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		24,377			24,377-
		SUBTOTAL FOR CNTRCTL SVCS		24,377			24,377-
		SUBTOTAL FOR BUDGET CODE 5150		24,377			24,377-
		TOTAL FOR DEPUTY COMMISSIONER-PLANNING		24,377			24,377-
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS							
BUDGET CODE: 5241 CITYWIDE COMMUNITY GRANT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,000			15,000-
		169 MAINTENANCE SUPPLIES		4,263			4,263-
		SUBTOTAL FOR SUPPLYS&MATL		19,263			19,263-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,000			15,000-
		SUBTOTAL FOR PROPTY&EQUIP		15,000			15,000-
		SUBTOTAL FOR BUDGET CODE 5241		34,263			34,263-
		TOTAL FOR MANHATTAN OPERATIONS		34,263			34,263-
		TOTAL FOR EXEC MGT/ADMIN SVCS-OTPS	46	25,814,879	40	24,876,581	6- 938,298-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

EXEC MGT/ADMIN SVCS-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,210,774	25,814,879	20,099,812	24,876,581	938,298-
FINANCIAL PLAN SAVINGS APPROPRIATION		25,814,879		24,876,581	938,298-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		25,503,694		24,876,581	627,113-
OTHER CATEGORICAL		286,808			286,808-
CAPITAL FUNDS - I.F.A.					
STATE		24,377			24,377-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		25,814,879		24,876,581	938,298-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4993 DOE Learn To Swim Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		38,625			38,625-
		SUBTOTAL FOR SUPPLYS&MATL		38,625			38,625-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,000			6,000-
		SUBTOTAL FOR PROPTY&EQUIP		6,000			6,000-
		SUBTOTAL FOR BUDGET CODE 4993		44,625			44,625-
BUDGET CODE: 5360 AFTER SCHOOL PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		468,000		468,000	
		SUBTOTAL FOR SUPPLYS&MATL		468,000		468,000	
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	1	86,295		1-	86,295-
		SUBTOTAL FOR CNTRCTL SVCS	1	86,295		1-	86,295-
		SUBTOTAL FOR BUDGET CODE 5360	1	554,295		1-	86,295-
		TOTAL FOR	1	598,920		1-	130,920-
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION							
BUDGET CODE: 5311 Central Recreation Programs							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,448			11,448-
		110 FOOD & FORAGE SUPPLIES		1,484			1,484-
		SUBTOTAL FOR SUPPLYS&MATL		12,932			12,932-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,106			10,106-
		SUBTOTAL FOR PROPTY&EQUIP		10,106			10,106-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,125			2,125-
		686 PROF SERV OTHER		8,810			8,810-
		695 EDUCATION & REC FOR YOUTH PRGM		543			543-
		SUBTOTAL FOR CNTRCTL SVCS		11,478			11,478-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5311					34,516					34,516-
BUDGET CODE: 5312 21 Century Community Learning Centers										
10		SUPPLYS&MATL			41,579					41,579-
		100 SUPPLIES + MATERIALS - GENERAL								270-
		199 DATA PROCESSING SUPPLIES			270					270-
SUBTOTAL FOR SUPPLYS&MATL					41,849					41,849-
30		PROPTY&EQUIP			2,788					2,788-
		300 EQUIPMENT GENERAL								619-
		302 TELECOMMUNICATIONS EQUIPMENT			619					619-
		314 OFFICE FURITURE			3,366					3,366-
		332 PURCH DATA PROCESSING EQUIPT			9,161					9,161-
SUBTOTAL FOR PROPTY&EQUIP					15,934					15,934-
40		OTHR SER&CHR			6,618					6,618-
		417 ADVERTISING								6,618-
SUBTOTAL FOR OTHR SER&CHR					6,618					6,618-
60		CNTRCTL SVCS			5,550					5,550-
		600 CONTRACTUAL SERVICES GENERAL			14,140					14,140-
		633 TRANSPORTATION EXPENDITURES			750					750-
		671 TRAINING PRGM CITY EMPLOYEES			96,870					96,870-
		686 PROF SERV OTHER		1	15,559				1-	15,559-
		695 EDUCATION & REC FOR YOUTH PRGM			132,869					132,869-
SUBTOTAL FOR CNTRCTL SVCS					132,869				1-	132,869-
SUBTOTAL FOR BUDGET CODE 5312					197,270				1-	197,270-
BUDGET CODE: 9009 MOBILE RECREATION PROGRAM										
10		SUPPLYS&MATL	856001					8,661		8,661
		10X SUPPLIES + MATERIALS - GENERAL								7,161-
		100 SUPPLIES + MATERIALS - GENERAL			7,161					7,161-
SUBTOTAL FOR SUPPLYS&MATL					7,161			8,661		1,500
60		CNTRCTL SVCS			1,500					1,500-
		686 PROF SERV OTHER			1,500					1,500-
SUBTOTAL FOR CNTRCTL SVCS					1,500					1,500-
SUBTOTAL FOR BUDGET CODE 9009					8,661			8,661		
BUDGET CODE: 9740 CENTRAL RECREATION										
10		SUPPLYS&MATL			16,781			11,493		5,288-
		100 SUPPLIES + MATERIALS - GENERAL								1,330-
		110 FOOD & FORAGE SUPPLIES			2,330			1,000		1,330-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL				19,111		12,493		6,618-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		1,447		7,237		5,790	
		315 OFFICE EQUIPMENT				2,619		2,619	
		332 PURCH DATA PROCESSING EQUIPT		380				380-	
		337 BOOKS-OTHER		86				86-	
SUBTOTAL FOR PROPTY&EQUIP				1,913		9,856		7,943	
40		OTHR SER&CHR							
		404 TRAVELING EXPENSES				500		500	
		412 RENTALS OF MISC.EQUIP		91,000		91,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL				500		500	
		454 OVERNIGHT TRVL EXP-SPECIAL		44				44-	
SUBTOTAL FOR OTHR SER&CHR				91,044		92,000		956	
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES	1	10,341			1-	10,341-	
SUBTOTAL FOR CNTRCTL SVCS			1	10,341			1-	10,341-	
70		FXD MIS CHGS							
		701 TAXES AND LICENSES		4,440				4,440-	
SUBTOTAL FOR FXD MIS CHGS				4,440				4,440-	
SUBTOTAL FOR BUDGET CODE 9740			1	126,849		114,349	1-	12,500-	
TOTAL FOR CENTRAL RECREATION			2	367,296		123,010	2-	244,286-	
RESPONSIBILITY CENTER: 0400 BRONX RECREATION									
BUDGET CODE: 5321 Bronx Recreation Programs Borowide									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		2,664				2,664-	
SUBTOTAL FOR SUPPLYS&MATL				2,664				2,664-	
SUBTOTAL FOR BUDGET CODE 5321				2,664				2,664-	
BUDGET CODE: 9040 BRONX RECREATION									
10		SUPPLYS&MATL							
	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000				5,000-	
		100 SUPPLIES + MATERIALS - GENERAL		24,213		114,398		90,185	
		101 PRINTING SUPPLIES				500		500	
		110 FOOD & FORAGE SUPPLIES				1,500		1,500	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				29,213		116,398	87,185
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		3,620		4,250	630
	314	OFFICE FURITURE		6,126			6,126-
	315	OFFICE EQUIPMENT				650	650
SUBTOTAL FOR PROPTY&EQUIP				9,746		4,900	4,846-
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL		3,710			3,710-
	402	TELEPHONE & OTHER COMMUNICATNS				3,500	3,500
	412	RENTALS OF MISC.EQUIP		9,120			9,120-
SUBTOTAL FOR OTHR SER&CHR				12,830		3,500	9,330-
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		9,470			9,470-
	608	MAINT & REP GENERAL	1	25,250	1	912	24,338-
	624	CLEANING SERVICES		6,130			6,130-
	695	EDUCATION & REC FOR YOUTH PRGM		16,156			16,156-
SUBTOTAL FOR CNTRCTL SVCS			1	57,006	1	912	56,094-
SUBTOTAL FOR BUDGET CODE 9040			1	108,795	1	125,710	16,915
TOTAL FOR BRONX RECREATION			1	111,459	1	125,710	14,251
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION							
BUDGET CODE: 5130 FORT HAMILTON AGING							
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		2,500			2,500-
SUBTOTAL FOR PROPTY&EQUIP				2,500			2,500-
60		CNTRCTL SVCS					
	608	MAINT & REP GENERAL		3,000			3,000-
SUBTOTAL FOR CNTRCTL SVCS				3,000			3,000-
SUBTOTAL FOR BUDGET CODE 5130				5,500			5,500-
BUDGET CODE: 9140 BROOKLYN RECREATION							
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		12,000			12,000-
	100	SUPPLIES + MATERIALS - GENERAL		20,729		119,259	98,530
	110	FOOD & FORAGE SUPPLIES		21,000			21,000-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		199 DATA PROCESSING SUPPLIES		2,497				2,497-	
		SUBTOTAL FOR SUPPLYS&MATL		56,226		119,259		63,033	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		17,960		5,700		12,260-	
		302 TELECOMMUNICATIONS EQUIPMENT		542				542-	
		315 OFFICE EQUIPMENT				1,259		1,259	
		332 PURCH DATA PROCESSING EQUIPT		1,560				1,560-	
		SUBTOTAL FOR PROPTY&EQUIP		20,062		6,959		13,103-	
40 OTHR SER&CHR		403 OFFICE SERVICES				1,000		1,000	
		412 RENTALS OF MISC.EQUIP		3,000		4,379		1,379	
		SUBTOTAL FOR OTHR SER&CHR		3,000		5,379		2,379	
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES		21,364				21,364-	
		695 EDUCATION & REC FOR YOUTH PRGM		1,100				1,100-	
		SUBTOTAL FOR CNTRCTL SVCS		22,464				22,464-	
		SUBTOTAL FOR BUDGET CODE 9140		101,752		131,597		29,845	
		TOTAL FOR BROOKLYN RECREATION		107,252		131,597		24,345	
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION									
BUDGET CODE: 5354 MANHATTAN PAS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		71,512				71,512-	
		SUBTOTAL FOR SUPPLYS&MATL		71,512				71,512-	
		SUBTOTAL FOR BUDGET CODE 5354		71,512				71,512-	
BUDGET CODE: 5382 STATEN ISLAND PLAYSCHOOL									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,356				1,356-	
		SUBTOTAL FOR SUPPLYS&MATL		1,356				1,356-	
		SUBTOTAL FOR BUDGET CODE 5382		1,356				1,356-	
BUDGET CODE: 9240 MANHATTAN RECREATION									

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10		SUPPLYS&MATL		56,870		168,144	111,274
		100 SUPPLIES + MATERIALS - GENERAL				2,745	2,745
		110 FOOD & FORAGE SUPPLIES					3,773-
		169 MAINTENANCE SUPPLIES		3,773		4,708	4,708
		199 DATA PROCESSING SUPPLIES					114,954
		SUBTOTAL FOR SUPPLYS&MATL		60,643		175,597	
30		PROPTY&EQUIP		35,664		1,995	33,669-
		300 EQUIPMENT GENERAL					516-
		302 TELECOMMUNICATIONS EQUIPMENT		516			2,790-
		314 OFFICE FURITURE		2,790			1,216-
		319 SECURITY EQUIPMENT		1,216		1,995	38,191-
		SUBTOTAL FOR PROPTY&EQUIP		40,186			
40		OTHR SER&CHR				478	478
		403 OFFICE SERVICES				9,850	14,899-
		412 RENTALS OF MISC.EQUIP		24,749			633-
		490 SPECIAL SERVICES		633		10,328	15,054-
		SUBTOTAL FOR OTHR SER&CHR		25,382			
60		CNTRCTL SVCS		1,550			1,550-
		600 CONTRACTUAL SERVICES GENERAL				1,564	18,679-
		608 MAINT & REP GENERAL	2	20,243	2		2,975-
		633 TRANSPORTATION EXPENDITURES		2,975			1,550-
		695 EDUCATION & REC FOR YOUTH PRGM		1,550		1,564	24,754-
		SUBTOTAL FOR CNTRCTL SVCS	2	26,318	2		
		SUBTOTAL FOR BUDGET CODE 9240	2	152,529	2	189,484	36,955
		TOTAL FOR MANHATTAN RECREATION	2	225,397	2	189,484	35,913-
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION							
BUDGET CODE: 9340 QUEENS RECREATION							
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		8,000			8,000-
		100 SUPPLIES + MATERIALS - GENERAL		46,945		130,712	83,767
		110 FOOD & FORAGE SUPPLIES		3,000			3,000-
		SUBTOTAL FOR SUPPLYS&MATL		57,945		130,712	72,767
30		PROPTY&EQUIP		18,156			18,156-
		300 EQUIPMENT GENERAL					18,156-
		SUBTOTAL FOR PROPTY&EQUIP		18,156			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40	OTHR SER&CHR	403 OFFICE SERVICES		1,750				1,750-
		412 RENTALS OF MISC.EQUIP		9,897				9,897-
		SUBTOTAL FOR OTHR SER&CHR		11,647				11,647-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1	9,652			1-	9,652-
		633 TRANSPORTATION EXPENDITURES	1	20,522			1-	20,522-
		686 PROF SERV OTHER		1,200				1,200-
		SUBTOTAL FOR CNTRCTL SVCS	2	31,374			2-	31,374-
		SUBTOTAL FOR BUDGET CODE 9340	2	119,122		130,712	2-	11,590
		TOTAL FOR QUEENS RECREATION	2	119,122		130,712	2-	11,590

RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION

BUDGET CODE: 9440 STATEN ISLAND RECREATION

10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		14,500				14,500-
		100 SUPPLIES + MATERIALS - GENERAL		15,460		96,306		80,846
		110 FOOD & FORAGE SUPPLIES		8,663				8,663-
		169 MAINTENANCE SUPPLIES		1,780				1,780-
		199 DATA PROCESSING SUPPLIES		3,500		3,500		
		SUBTOTAL FOR SUPPLYS&MATL		43,903		99,806		55,903
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				4,627		4,627
		314 OFFICE FURITURE		373		373		
		SUBTOTAL FOR PROPTY&EQUIP		373		5,000		4,627
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,195		2,025		2,170-
		412 RENTALS OF MISC.EQUIP		9,370				9,370-
		SUBTOTAL FOR OTHR SER&CHR		13,565		2,025		11,540-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	8,450			1-	8,450-
		608 MAINT & REP GENERAL		11,900				11,900-
		624 CLEANING SERVICES	1	4,800			1-	4,800-
		686 PROF SERV OTHER		19,450				19,450-
		695 EDUCATION & REC FOR YOUTH PRGM		900				900-
		SUBTOTAL FOR CNTRCTL SVCS	2	45,500			2-	45,500-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9440		2	103,341		106,831	2-	3,490
TOTAL FOR STATEN ISLAND RECREATION		2	103,341		106,831	2-	3,490
TOTAL FOR RECREATION SERVICES-OTPS		10	1,632,787	3	1,275,344	7-	357,443-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

RECREATION SERVICES-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	39,500	1,632,787	8,661	1,275,344	357,443-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,632,787		1,275,344	357,443-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,275,344		1,275,344	
OTHER CATEGORICAL		110,048			110,048-
CAPITAL FUNDS - I.F.A.					
STATE		5,500			5,500-
FEDERAL - C.D.					
FEDERAL - OTHER		197,270			197,270-
INTRA-CITY SALES		44,625			44,625-
 TOTAL		 1,632,787		 1,275,344	 357,443-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: S002 CG RETAINING WALL RESTORATION							
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 S002			1	500,000	1 500,000
BUDGET CODE: Z031 PlaNYC 2030 Capital Personnel							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		33,104		352,000	318,896
		110 FOOD & FORAGE SUPPLIES		5,243			5,243-
		199 DATA PROCESSING SUPPLIES		155,341			155,341-
		SUBTOTAL FOR SUPPLYS&MATL		193,688		352,000	158,312
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,275			6,275-
		305 MOTOR VEHICLES		111,495			111,495-
		314 OFFICE FURITURE		16,895			16,895-
		SUBTOTAL FOR PROPTY&EQUIP		134,665			134,665-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		19,707			19,707-
		671 TRAINING PRGM CITY EMPLOYEES		3,940			3,940-
		SUBTOTAL FOR CNTRCTL SVCS		23,647			23,647-
		SUBTOTAL FOR BUDGET CODE Z031		352,000		352,000	
		TOTAL FOR		352,000	1	852,000	1 500,000
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS							
BUDGET CODE: 1013 CAPITAL PROJECTS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		33,306		42,906	9,600
		100 SUPPLIES + MATERIALS - GENERAL		99,465		59,501	39,964-
		110 FOOD & FORAGE SUPPLIES		4,944			4,944-
		117 POSTAGE		63,458		23,000	40,458-
		169 MAINTENANCE SUPPLIES		3,000			3,000-
		199 DATA PROCESSING SUPPLIES		282		1,042	760
		SUBTOTAL FOR SUPPLYS&MATL		204,455		126,449	78,006-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL				2,600		2,600
			302 TELECOMMUNICATIONS EQUIPMENT		3,305				3,305-
			314 OFFICE FURITURE		89,152		4,000		85,152-
			315 OFFICE EQUIPMENT				6,900		6,900
			337 BOOKS-OTHER		3,920		2,500		1,420-
		SUBTOTAL FOR PROPTY&EQUIP			96,377		16,000		80,377-
40		OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		38,000				38,000-
			403 OFFICE SERVICES				61,452		61,452
			412 RENTALS OF MISC.EQUIP		112,572		231,800		119,228
			451 NON OVERNIGHT TRVL EXP-GENERAL		61,500		35,500		26,000-
			490 SPECIAL SERVICES		75				75-
		SUBTOTAL FOR OTHR SER&CHR			212,147		328,752		116,605
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	62,000	1	100,000		38,000
			608 MAINT & REP GENERAL	2	31,609	2	2,027		29,582-
			612 OFFICE EQUIPMENT MAINTENANCE	12	52,500	12	95,000		42,500
			615 PRINTING CONTRACTS	1	12,000			1-	12,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	2,290	1	2,605		315
			686 PROF SERV OTHER			1	2,395	1	2,395
		SUBTOTAL FOR CNTRCTL SVCS		17	160,399	17	202,027		41,628
70		FXD MIS CHGS	732 MISCELLANEOUS AWARDS				150		150
		SUBTOTAL FOR FXD MIS CHGS					150		150
		SUBTOTAL FOR BUDGET CODE 1013		17	673,378	17	673,378		
BUDGET CODE: 1015 Croton Water Treatment Plant									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,224		135,000		133,776
			169 MAINTENANCE SUPPLIES		3,000				3,000-
			199 DATA PROCESSING SUPPLIES		98,279				98,279-
		SUBTOTAL FOR SUPPLYS&MATL			102,503		135,000		32,497
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		579				579-
			314 OFFICE FURITURE		11,613				11,613-
			315 OFFICE EQUIPMENT		9,700				9,700-
			319 SECURITY EQUIPMENT		3,950				3,950-
			337 BOOKS-OTHER		450				450-
		SUBTOTAL FOR PROPTY&EQUIP			26,292				26,292-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		880			880-
		SUBTOTAL FOR OTHR SER&CHR		880			880-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		5,000			5,000-
		671 TRAINING PRGM CITY EMPLOYEES		325			325-
		SUBTOTAL FOR CNTRCTL SVCS		5,325			5,325-
		SUBTOTAL FOR BUDGET CODE 1015		135,000		135,000	
		TOTAL FOR CAPITAL PROJECTS	17	808,378	17	808,378	
		TOTAL FOR DESIGN & ENGINEERING-OTPS	17	1,160,378	18	1,660,378	1 500,000

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

DESIGN & ENGINEERING-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	71,306	1,160,378	42,906	1,660,378	500,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,160,378		1,660,378	500,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,160,378		1,160,378	
STATE					
FEDERAL - C.D.				500,000	500,000
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,160,378		1,660,378	500,000

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,595	290,309,839	3,345	271,987,483	18,322,356-
FINANCIAL PLAN SAVINGS		2,079,000			2,079,000-
APPROPRIATION	3,595	292,388,839	3,345	271,987,483	20,401,356-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	201,796,412	191,064,638	10,731,774-
OTHER CATEGORICAL	8,967,834	939,000	8,028,834-
CAPITAL FUNDS - I.F.A.	28,989,982	28,597,032	392,950-
STATE	1,633,109		1,633,109-
FEDERAL - C.D.	2,110,564	2,287,102	176,538
FEDERAL - OTHER	203,769		203,769-
INTRA-CITY SALES	48,687,169	49,099,711	412,542
TOTAL	292,388,839	271,987,483	20,401,356-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21,307,739	90,987,771	20,836,478	76,334,141	14,653,630-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,987,771		76,334,141	14,653,630-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		77,629,727		67,800,246	9,829,481-
OTHER CATEGORICAL		3,314,195		1,463,000	1,851,195-
CAPITAL FUNDS - I.F.A.		1,160,378		1,160,378	
STATE		2,359,871			2,359,871-
FEDERAL - C.D.		1,114,223		1,143,324	29,101
FEDERAL - OTHER		621,161			621,161-
INTRA-CITY SALES		4,788,216		4,767,193	21,023-
TOTAL		90,987,771		76,334,141	14,653,630-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3,595	290,309,839	3,345	271,987,483	18,322,356-
FINANCIAL PLAN SAVINGS		2,079,000			2,079,000-
APPROPRIATION	3,595	292,388,839	3,345	271,987,483	20,401,356-
OTPS					
TOTALS FOR OPERATING BUDGET		90,987,771		76,334,141	14,653,630-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,987,771		76,334,141	14,653,630-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3,595	381,297,610	3,345	348,321,624	32,975,986-
FINANCIAL PLAN SAVINGS		2,079,000			2,079,000-
APPROPRIATION	3,595	383,376,610	3,345	348,321,624	35,054,986-
FUNDING					
CITY		279,426,139		258,864,884	20,561,255-
OTHER CATEGORICAL		12,282,029		2,402,000	9,880,029-
CAPITAL FUNDS - I.F.A.		30,150,360		29,757,410	392,950-
STATE		3,992,980			3,992,980-
FEDERAL - C.D.		3,224,787		3,430,426	205,639
FEDERAL - OTHER		824,930			824,930-
INTRA-CITY SALES		53,475,385		53,866,904	391,519
TOTAL FUNDING		383,376,610		348,321,624	35,054,986-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 1001 EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,806,608	25	1,807,309	701
SUBTOTAL FOR F/T SALARIED			25	1,806,608	25	1,807,309	701
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,176		1,176	
		047 OVERTIME		808		808	
SUBTOTAL FOR ADD GRS PAY				1,984		1,984	
SUBTOTAL FOR BUDGET CODE 1001			25	1,808,592	25	1,809,293	701
BUDGET CODE: 1011 Internal Audit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	501,521	9	501,521	
SUBTOTAL FOR F/T SALARIED			9	501,521	9	501,521	
03 UNSALARIED		031 UNSALARIED		10,958		10,958	
SUBTOTAL FOR UNSALARIED				10,958		10,958	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,388		18,388	
		047 OVERTIME		1,443		1,443	
SUBTOTAL FOR ADD GRS PAY				19,831		19,831	
SUBTOTAL FOR BUDGET CODE 1011			9	532,310	9	532,310	
BUDGET CODE: 1101 POLICY ANALYSIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,081,422	17	1,081,971	549
SUBTOTAL FOR F/T SALARIED			17	1,081,422	17	1,081,971	549
03 UNSALARIED		031 UNSALARIED		2,416		2,416	
SUBTOTAL FOR UNSALARIED				2,416		2,416	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,487		9,487	
		047 OVERTIME		651		651	
SUBTOTAL FOR ADD GRS PAY				10,138		10,138	
SUBTOTAL FOR BUDGET CODE 1101			17	1,093,976	17	1,094,525	549

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1111 MIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,341,547	33	2,341,547			
SUBTOTAL FOR F/T SALARIED			33	2,341,547	33	2,341,547			
03 UNSALARIED		031 UNSALARIED		31,203		31,203			
SUBTOTAL FOR UNSALARIED				31,203		31,203			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		60,129		60,129			
		047 OVERTIME		50,317		50,317			
SUBTOTAL FOR ADD GRS PAY				110,446		110,446			
SUBTOTAL FOR BUDGET CODE 1111			33	2,483,196	33	2,483,196			
BUDGET CODE: 1201 ACCO AND VENDEX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,431,830	45	2,432,837			1,007
SUBTOTAL FOR F/T SALARIED			45	2,431,830	45	2,432,837			1,007
03 UNSALARIED		031 UNSALARIED		29,767		29,767			
SUBTOTAL FOR UNSALARIED				29,767		29,767			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,857		28,857			
		047 OVERTIME		3,056		3,056			
SUBTOTAL FOR ADD GRS PAY				31,913		31,913			
SUBTOTAL FOR BUDGET CODE 1201			45	2,493,510	45	2,494,517			1,007
BUDGET CODE: 1301 EAO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,803,565	29	1,803,724			159
SUBTOTAL FOR F/T SALARIED			29	1,803,565	29	1,803,724			159
03 UNSALARIED		031 UNSALARIED		4,466		4,466			
SUBTOTAL FOR UNSALARIED				4,466		4,466			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,000		30,000			
		042 LONGEVITY DIFFERENTIAL		106,637		106,637			
		047 OVERTIME		15,675		15,675			
SUBTOTAL FOR ADD GRS PAY				152,312		152,312			
SUBTOTAL FOR BUDGET CODE 1301			29	1,960,343	29	1,960,502			159

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ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1401 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,071,773	14	1,077,367	5,594
SUBTOTAL FOR F/T SALARIED			14	1,071,773	14	1,077,367	5,594
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,230		12,230	
		047 OVERTIME		1,148		1,148	
SUBTOTAL FOR ADD GRS PAY				13,378		13,378	
SUBTOTAL FOR BUDGET CODE 1401			14	1,085,151	14	1,090,745	5,594
TOTAL FOR EXECUTIVE			172	11,457,078	172	11,465,088	8,010
RESPONSIBILITY CENTER: 0002 INFRASTRUCTURE							
BUDGET CODE: 2001 EXECUTIVE/INFRASTRUCTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,740,055	25	1,740,762	707
SUBTOTAL FOR F/T SALARIED			25	1,740,055	25	1,740,762	707
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,522		41,522	
		042 LONGEVITY DIFFERENTIAL		6,266		6,266	
		043 SHIFT DIFFERENTIAL		2,910		2,910	
		047 OVERTIME		2,504		2,504	
		049 BACKPAY - PRIOR YEARS		1,785		1,785	
		061 SUPPER MONEY		45		45	
SUBTOTAL FOR ADD GRS PAY				55,032		55,032	
SUBTOTAL FOR BUDGET CODE 2001			25	1,795,087	25	1,795,794	707
BUDGET CODE: 2100 DESIGN/SECTIONS 1-3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	4,910,392	47	4,910,392	
SUBTOTAL FOR F/T SALARIED			47	4,910,392	47	4,910,392	
03 UNSALARIED		031 UNSALARIED		28,290		28,290	
SUBTOTAL FOR UNSALARIED				28,290		28,290	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		201,062		201,062			
		047 OVERTIME		119,069		119,069			
SUBTOTAL FOR ADD GRS PAY					320,131			320,131	
SUBTOTAL FOR BUDGET CODE 2100			47	5,258,813	47	5,258,813			
BUDGET CODE: 2101 DESIGN/SECTIONS 1-3									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	757,684	9	757,684			
SUBTOTAL FOR F/T SALARIED				9	757,684	9		757,684	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,929		1,929			
SUBTOTAL FOR ADD GRS PAY					1,929			1,929	
SUBTOTAL FOR BUDGET CODE 2101			9	759,613	9	759,613			
BUDGET CODE: 2200 DESIGN/SECTIONS 4-6									
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	1,990,402	65	1,990,402			
SUBTOTAL FOR F/T SALARIED				65	1,990,402	65		1,990,402	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,000		12,000			
		042 LONGEVITY DIFFERENTIAL		60,514		60,514			
		047 OVERTIME		70,588		70,588			
SUBTOTAL FOR ADD GRS PAY					143,102			143,102	
SUBTOTAL FOR BUDGET CODE 2200			65	2,133,504	65	2,133,504			
BUDGET CODE: 2201 DESIGN/SECTIONS 4-6									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,193,068	18	1,193,387			319
SUBTOTAL FOR F/T SALARIED				18	1,193,068	18		1,193,387	319
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,504		1,504			
SUBTOTAL FOR ADD GRS PAY					1,504			1,504	
SUBTOTAL FOR BUDGET CODE 2201			18	1,194,572	18	1,194,891			319
BUDGET CODE: 2400 CONSTRUCTION MGMT I DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	4,152,330	88	4,152,560			230
			3412						

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			88	4,152,330	88	4,152,560	230
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		204,378		204,378	
		047 OVERTIME		208,528		208,528	
SUBTOTAL FOR ADD GRS PAY				412,906		412,906	
SUBTOTAL FOR BUDGET CODE 2400			88	4,565,236	88	4,565,466	230
BUDGET CODE: 2401 CONSTRUCTION MGMT I INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	701,595	11	702,455	860
SUBTOTAL FOR F/T SALARIED			11	701,595	11	702,455	860
03 UNSALARIED		031 UNSALARIED		7,913		7,913	
SUBTOTAL FOR UNSALARIED				7,913		7,913	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,593		19,593	
		047 OVERTIME		218		218	
SUBTOTAL FOR ADD GRS PAY				19,811		19,811	
SUBTOTAL FOR BUDGET CODE 2401			11	729,319	11	730,179	860
BUDGET CODE: 2500 CONSTRUCTION MGMT II DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	149	7,139,110	149	7,152,671	13,561
SUBTOTAL FOR F/T SALARIED			149	7,139,110	149	7,152,671	13,561
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	7,860,022	149	7,873,583	13,561
BUDGET CODE: 2501 CONSTRUCTION MGMT II INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	899,618	16	900,555	937
SUBTOTAL FOR F/T SALARIED			16	899,618	16	900,555	937
03 UNSALARIED		031 UNSALARIED		6,646		6,646	
SUBTOTAL FOR UNSALARIED				6,646		6,646	

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ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,636		20,636	
		047 OVERTIME		211		211	
		SUBTOTAL FOR ADD GRS PAY		20,847		20,847	
		SUBTOTAL FOR BUDGET CODE 2501	16	927,111	16	928,048	937
BUDGET CODE: 2600 PROGRAM MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,772,246	43	2,772,405	159
		SUBTOTAL FOR F/T SALARIED	43	2,772,246	43	2,772,405	159
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		104,895		104,895	
		047 OVERTIME		50,837		50,837	
		SUBTOTAL FOR ADD GRS PAY		155,732		155,732	
		SUBTOTAL FOR BUDGET CODE 2600	43	2,927,978	43	2,928,137	159
BUDGET CODE: 2601 PROGRAM MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,617,269	33	1,618,428	1,159
		SUBTOTAL FOR F/T SALARIED	33	1,617,269	33	1,618,428	1,159
03 UNSALARIED		031 UNSALARIED		15,109		15,109	
		SUBTOTAL FOR UNSALARIED		15,109		15,109	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,977		25,977	
		047 OVERTIME		29,260		29,260	
		SUBTOTAL FOR ADD GRS PAY		55,237		55,237	
		SUBTOTAL FOR BUDGET CODE 2601	33	1,687,615	33	1,688,774	1,159
		TOTAL FOR INFRASTRUCTURE	504	29,838,870	504	29,856,802	17,932
RESPONSIBILITY CENTER: 0003 STRUCTURES							
BUDGET CODE: 3000 EXECUTIVE/STRUCTURES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	831,030	14	831,030	
			3414				

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			14	831,030	14	831,030			
03 UNSALARIED		031 UNSALARIED		21,123		21,123			
SUBTOTAL FOR UNSALARIED				21,123		21,123			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,721		2,721			
		042 LONGEVITY DIFFERENTIAL		34,022		34,022			
		046 TERMINAL LEAVE		20,863		20,863			
		049 BACKPAY - PRIOR YEARS		1,431		1,431			
SUBTOTAL FOR ADD GRS PAY				59,037		59,037			
SUBTOTAL FOR BUDGET CODE 3000			14	911,190	14	911,190			
BUDGET CODE: 3001 EXECUTIVE/STRUCTURES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,979,604	22	1,982,051			2,447
SUBTOTAL FOR F/T SALARIED			22	1,979,604	22	1,982,051			2,447
03 UNSALARIED		031 UNSALARIED		63,665		63,665			
SUBTOTAL FOR UNSALARIED				63,665		63,665			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,523		41,523			
		042 LONGEVITY DIFFERENTIAL		58,919		58,919			
		047 OVERTIME		10,191		10,191			
SUBTOTAL FOR ADD GRS PAY				110,633		110,633			
SUBTOTAL FOR BUDGET CODE 3001			22	2,153,902	22	2,156,349			2,447
BUDGET CODE: 3100 COURTS CORRECTION & POLICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,923,518	56	2,923,518			
SUBTOTAL FOR F/T SALARIED			56	2,923,518	56	2,923,518			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		101,964		101,964			
		047 OVERTIME		51,011		51,011			
SUBTOTAL FOR ADD GRS PAY				152,975		152,975			
SUBTOTAL FOR BUDGET CODE 3100			56	3,076,493	56	3,076,493			
BUDGET CODE: 3101 COURTS CORRECTION & POLICE									

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	402,200	5	402,200			
SUBTOTAL FOR F/T SALARIED			5	402,200	5	402,200			
03 UNSALARIED		031 UNSALARIED		5,278		5,278			
SUBTOTAL FOR UNSALARIED				5,278		5,278			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		490		490			
SUBTOTAL FOR ADD GRS PAY				490		490			
SUBTOTAL FOR BUDGET CODE 3101			5	407,968	5	407,968			
BUDGET CODE: 3200 SPECIAL PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	2,295,835	9	2,295,835			
SUBTOTAL FOR F/T SALARIED			9	2,295,835	9	2,295,835			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		43,571		43,571			
		047 OVERTIME		48,864		48,864			
SUBTOTAL FOR ADD GRS PAY				92,435		92,435			
SUBTOTAL FOR BUDGET CODE 3200			9	2,388,270	9	2,388,270			
BUDGET CODE: 3201 SPECIAL PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	122,572	3	222,572			100,000
SUBTOTAL FOR F/T SALARIED			3	122,572	3	222,572			100,000
03 UNSALARIED		031 UNSALARIED		10,609		10,609			
SUBTOTAL FOR UNSALARIED				10,609		10,609			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		965		965			
		047 OVERTIME		1,888		1,888			
SUBTOTAL FOR ADD GRS PAY				2,853		2,853			
SUBTOTAL FOR BUDGET CODE 3201			3	136,034	3	236,034			100,000
BUDGET CODE: 3300 FIRE HEALTH & HUMAN SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	3,761,686	69	3,761,686			
SUBTOTAL FOR F/T SALARIED			69	3,761,686	69	3,761,686			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		45,068		45,068			
		SUBTOTAL FOR UNSALARIED		45,068		45,068			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		165,750		165,750			
		047 OVERTIME		42,649		42,649			
		SUBTOTAL FOR ADD GRS PAY		208,399		208,399			
		SUBTOTAL FOR BUDGET CODE 3300	69	4,015,153	69	4,015,153			
BUDGET CODE: 3301 FIRE HEALTH & HUMAN SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	264,026	8	264,345			319
		SUBTOTAL FOR F/T SALARIED	8	264,026	8	264,345			319
03 UNSALARIED		031 UNSALARIED		10,092		10,092			
		SUBTOTAL FOR UNSALARIED		10,092		10,092			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,671		2,671			
		047 OVERTIME		486		486			
		SUBTOTAL FOR ADD GRS PAY		3,157		3,157			
		SUBTOTAL FOR BUDGET CODE 3301	8	277,275	8	277,594			319
BUDGET CODE: 3302 Underground Storage Tanks - City									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	369,292	2	148,597	3-		220,695-
		SUBTOTAL FOR F/T SALARIED	5	369,292	2	148,597	3-		220,695-
		SUBTOTAL FOR BUDGET CODE 3302	5	369,292	2	148,597	3-		220,695-
BUDGET CODE: 3400 CULTURAL LIBRARIES & TRANSP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	5,422,123	80	5,422,123			
		SUBTOTAL FOR F/T SALARIED	80	5,422,123	80	5,422,123			
03 UNSALARIED		031 UNSALARIED		13,916		13,916			
		SUBTOTAL FOR UNSALARIED		13,916		13,916			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,000		15,000			
		042 LONGEVITY DIFFERENTIAL		208,129		208,129			
		047 OVERTIME		110,491		110,491			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					333,620				333,620
SUBTOTAL FOR BUDGET CODE 3400				80	5,769,659	80			5,769,659
BUDGET CODE: 3401 CULTURAL LIBRARIES & TRANSP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	289,082	7	289,082			
SUBTOTAL FOR F/T SALARIED				7	289,082	7			289,082
03 UNSALARIED		031 UNSALARIED		39,776		39,776			
SUBTOTAL FOR UNSALARIED					39,776				39,776
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,510		2,510			
		047 OVERTIME		3,766		3,766			
SUBTOTAL FOR ADD GRS PAY					6,276				6,276
SUBTOTAL FOR BUDGET CODE 3401				7	335,134	7			335,134
BUDGET CODE: 3500 ARCHITECTURAL & ENG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,898,886	34	1,898,886			
SUBTOTAL FOR F/T SALARIED				34	1,898,886	34			1,898,886
03 UNSALARIED		031 UNSALARIED		9,505		9,505			
SUBTOTAL FOR UNSALARIED					9,505				9,505
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		77,887		77,887			
		042 LONGEVITY DIFFERENTIAL		95,805		95,805			
		047 OVERTIME		15,890		15,890			
SUBTOTAL FOR ADD GRS PAY					189,582				189,582
SUBTOTAL FOR BUDGET CODE 3500				34	2,097,973	34			2,097,973
BUDGET CODE: 3501 ARCHITECTURAL & ENG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	232,813	6	233,132			319
SUBTOTAL FOR F/T SALARIED				6	232,813	6			319
03 UNSALARIED		031 UNSALARIED		51,891		52,121			230
SUBTOTAL FOR UNSALARIED					51,891				230

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ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,088		1,088			
		042	LONGEVITY DIFFERENTIAL		1,463		1,463			
		047	OVERTIME		917		917			
			SUBTOTAL FOR ADD GRS PAY		3,468		3,468			
			SUBTOTAL FOR BUDGET CODE 3501	6	288,172	6	288,721			549
BUDGET CODE: 3600 BOARD OF EDUCATION										
01 F/T SALARIED		001	FULL YEAR POSITIONS	10		10				
			SUBTOTAL FOR F/T SALARIED	10		10				
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		6,339		6,339			
		047	OVERTIME		11,814		11,814			
			SUBTOTAL FOR ADD GRS PAY		18,153		18,153			
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		2,242		2,242			
			SUBTOTAL FOR AMT TO SCHED		2,242		2,242			
			SUBTOTAL FOR BUDGET CODE 3600	10	20,395	10	20,395			
BUDGET CODE: 3601 BOARD OF EDUCATION										
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	330,509	7	331,050			541
			SUBTOTAL FOR F/T SALARIED	7	330,509	7	331,050			541
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		2,162		2,162			
		047	OVERTIME		14,635		14,635			
			SUBTOTAL FOR ADD GRS PAY		16,797		16,797			
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		1,601		1,601			
			SUBTOTAL FOR AMT TO SCHED		1,601		1,601			
			SUBTOTAL FOR BUDGET CODE 3601	7	348,907	7	349,448			541
BUDGET CODE: 3700 PERMITS & APPROVALS-DIRECT										
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	412,312	8	412,312			
			SUBTOTAL FOR F/T SALARIED	8	412,312	8	412,312			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		5,241		5,241			

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ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		047 OVERTIME		199		199			
		SUBTOTAL FOR ADD GRS PAY		5,440		5,440			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,627		1,627			
		SUBTOTAL FOR AMT TO SCHED		1,627		1,627			
		SUBTOTAL FOR BUDGET CODE 3700	8	419,379	8	419,379			
BUDGET CODE: 3701 PERMITS & APPROVALS-INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	44,673	1	44,673			
		SUBTOTAL FOR F/T SALARIED	1	44,673	1	44,673			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		263		263			
		SUBTOTAL FOR ADD GRS PAY		263		263			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		232		232			
		SUBTOTAL FOR AMT TO SCHED		232		232			
		SUBTOTAL FOR BUDGET CODE 3701	1	45,168	1	45,168			
		TOTAL FOR STRUCTURES	344	23,060,364	341	22,943,525	3-		116,839-
RESPONSIBILITY CENTER: 0004 TECHNICAL SUPPORT									
BUDGET CODE: 4001 EXECUTIVE/TECH SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	808,287	9	808,446			159
		SUBTOTAL FOR F/T SALARIED	9	808,287	9	808,446			159
03 UNSALARIED		031 UNSALARIED		21,000		21,000			
		SUBTOTAL FOR UNSALARIED		21,000		21,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,910		8,910			
		047 OVERTIME		122		122			
		SUBTOTAL FOR ADD GRS PAY		9,032		9,032			
		SUBTOTAL FOR BUDGET CODE 4001	9	838,319	9	838,478			159

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4010 HAZMAT PERMITS & APPR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	970,186	17	970,186	
		SUBTOTAL FOR F/T SALARIED	17	970,186	17	970,186	
03 UNSALARIED		031 UNSALARIED		48,385		48,385	
		SUBTOTAL FOR UNSALARIED		48,385		48,385	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,311		2,311	
		047 OVERTIME		358		358	
		SUBTOTAL FOR ADD GRS PAY		2,669		2,669	
		SUBTOTAL FOR BUDGET CODE 4010	17	1,021,240	17	1,021,240	
BUDGET CODE: 4011 HAZMAT PERMITS & APPR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	377,512	6	377,831	319
		SUBTOTAL FOR F/T SALARIED	6	377,512	6	377,831	319
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		263		263	
		SUBTOTAL FOR ADD GRS PAY		263		263	
		SUBTOTAL FOR BUDGET CODE 4011	6	377,775	6	378,094	319
BUDGET CODE: 4012 Lead Abatement							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 4012					
BUDGET CODE: 4100 SITE ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,316,615	40	2,316,615	
		SUBTOTAL FOR F/T SALARIED	40	2,316,615	40	2,316,615	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,612		22,612	
		047 OVERTIME		1,373		1,373	
		SUBTOTAL FOR ADD GRS PAY		23,985		23,985	
		SUBTOTAL FOR BUDGET CODE 4100	40	2,340,600	40	2,340,600	
			3421				

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4101 SITE ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	488,519	7	488,678	159
		SUBTOTAL FOR F/T SALARIED	7	488,519	7	488,678	159
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,440		3,440	
		SUBTOTAL FOR ADD GRS PAY		3,440		3,440	
		SUBTOTAL FOR BUDGET CODE 4101	7	491,959	7	492,118	159
BUDGET CODE: 4200 QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	990,869	21	993,238	2,369
		SUBTOTAL FOR F/T SALARIED	21	990,869	21	993,238	2,369
03 UNSALARIED		031 UNSALARIED		495		495	
		SUBTOTAL FOR UNSALARIED		495		495	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,398		9,398	
		047 OVERTIME		4,315		4,315	
		SUBTOTAL FOR ADD GRS PAY		13,713		13,713	
		SUBTOTAL FOR BUDGET CODE 4200	21	1,005,077	21	1,007,446	2,369
BUDGET CODE: 4201 QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	351,687	5	351,687	
		SUBTOTAL FOR F/T SALARIED	5	351,687	5	351,687	
03 UNSALARIED		031 UNSALARIED		6,444		6,444	
		SUBTOTAL FOR UNSALARIED		6,444		6,444	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,565		1,565	
		SUBTOTAL FOR ADD GRS PAY		1,565		1,565	
		SUBTOTAL FOR BUDGET CODE 4201	5	359,696	5	359,696	
		TOTAL FOR TECHNICAL SUPPORT	105	6,434,666	105	6,437,672	3,006

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0005 ADMINISTRATION							
BUDGET CODE: 5001 FINANCIAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,093,933	39	2,097,477	3,544
SUBTOTAL FOR F/T SALARIED			39	2,093,933	39	2,097,477	3,544
03 UNSALARIED		031 UNSALARIED		31,449		31,449	
SUBTOTAL FOR UNSALARIED				31,449		31,449	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,227		9,227	
		042 LONGEVITY DIFFERENTIAL		65,390		65,390	
		047 OVERTIME		13,957		13,957	
SUBTOTAL FOR ADD GRS PAY				88,574		88,574	
SUBTOTAL FOR BUDGET CODE 5001			39	2,213,956	39	2,217,500	3,544
BUDGET CODE: 5101 HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,890,472	39	1,895,074	4,602
SUBTOTAL FOR F/T SALARIED			39	1,890,472	39	1,895,074	4,602
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	1,935,446	39	1,940,048	4,602
BUDGET CODE: 5301 SUPPORT OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,511,243	36	1,516,489	5,246
SUBTOTAL FOR F/T SALARIED			36	1,511,243	36	1,516,489	5,246
03 UNSALARIED		031 UNSALARIED		40,349		40,349	
SUBTOTAL FOR UNSALARIED				40,349		40,349	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,328		22,328	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		047 OVERTIME		19,654		19,654		
		SUBTOTAL FOR ADD GRS PAY		41,982		41,982		
		SUBTOTAL FOR BUDGET CODE 5301	36	1,593,574	36	1,598,820		5,246
BUDGET CODE: 7001 FHWA Funds								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	235,739			3-	235,739-
		SUBTOTAL FOR F/T SALARIED	3	235,739			3-	235,739-
		SUBTOTAL FOR BUDGET CODE 7001	3	235,739			3-	235,739-
		TOTAL FOR ADMINISTRATION	117	5,978,715	114	5,756,368	3-	222,347-
RESPONSIBILITY CENTER: 0006 ARCHITECTURE AND ENGINEERING								
BUDGET CODE: 6000 Architecture & Engineering--Direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,829,356	50	3,829,356		
		SUBTOTAL FOR F/T SALARIED	50	3,829,356	50	3,829,356		
03 UNSALARIED		031 UNSALARIED		93,429		93,659		230
		SUBTOTAL FOR UNSALARIED		93,429		93,659		230
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,000		25,000		
		042 LONGEVITY DIFFERENTIAL		100,000		100,000		
		SUBTOTAL FOR ADD GRS PAY		125,000		125,000		
		SUBTOTAL FOR BUDGET CODE 6000	50	4,047,785	50	4,048,015		230
BUDGET CODE: 6001 Architecture & Engineering--Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,567,895	26	1,717,895		150,000
		SUBTOTAL FOR F/T SALARIED	26	1,567,895	26	1,717,895		150,000
03 UNSALARIED		031 UNSALARIED		10,000		10,000		
		SUBTOTAL FOR UNSALARIED		10,000		10,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,000		25,000		

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY			25,000		25,000	
SUBTOTAL FOR BUDGET CODE 6001		26	1,602,895	26	1,752,895	150,000
TOTAL FOR ARCHITECTURE AND ENGINEERING		76	5,650,680	76	5,800,910	150,230
TOTAL FOR PERSONAL SERVICES		1,318	82,420,373	1,312	82,260,365	6- 160,008-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,318	82,420,373	1,312	82,260,365	160,008-
FINANCIAL PLAN SAVINGS		2,328,936-	2	4,454,146	6,783,082
APPROPRIATION	1,318	80,091,437	1,314	86,714,511	6,623,074

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		369,292		148,597	220,695-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		79,486,406		86,565,914	7,079,508
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		235,739			235,739-
INTRA-CITY SALES					
TOTAL		80,091,437		86,714,511	6,623,074

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1000	DIRECTOR (DISCIPLINE)	D 850	06317	45,758-196,574	2	152,095
1033	ASSOCIATE BOOKKEEPER	D 850	40527	45,282- 57,412	3	146,325
1100	COMMISSIONER OF DESIGN &	D 850	94520	45,758-196,574	1	189,700
1112	ADMINISTRATIVE ENGINEER	D 850	10015	45,758-196,574	53	5,475,844
1116	ADMINISTRATIVE ARCHITECT	D 850	10004	45,758-196,574	24	2,520,671
1136	AGENCY CHIEF CONTRACTING	D 850	82950	45,758-196,574	1	135,000
1165	ADMINISTRATIVE COMMUNITY	D 850	10022	45,758-196,574	2	152,425
1170	EXECUTIVE AGENCY COUNSEL	D 850	95005	45,758-196,574	4	465,609
1171	ADMINISTRATIVE STAFF ANAL	D 850	10026	45,758-196,574	21	2,002,744
1172	ADMINISTRATIVE LANDSCAPE	D 850	10023	45,758-196,574	3	310,623
1174	ADMINISTRATIVE PROJECT MA	D 850	83008	45,758-196,574	9	842,798
1175	ADMINISTRATIVE CITY PLANN	D 850	10053	45,758-196,574	1	88,114
1177	ADMINISTRATIVE SUPERVISOR	D 850	10035	45,758-196,574	1	71,642
1186	ADMINISTRATIVE ACCOUNTANT	D 850	10001	45,758-196,574	2	170,669
1198	ADMINISTRATIVE PUBLIC INF	D 850	10033	45,758-196,574	1	119,498
1203	COMPUTER SYSTEMS MANAGER	D 850	10050	45,758-196,574	5	513,233
1204	COMPUTER OPERATIONS MANAG	D 850	10074	45,758-196,574	3	299,699
1215	CERTIFIED LOCAL AREA NETW	D 850	13691	70,641-111,892	1	107,852
1220	AGENCY ATTORNEY	D 850	30087	56,544- 97,737	3	228,378
1222	ADMINISTRATIVE CONSTRUCTI	D 850	82991	45,758-196,574	49	4,751,743
1230	COMPUTER SPECIALIST (SOFT	D 850	13632	79,462-115,470	16	1,482,187
1235	CERTIFIED APPLICATIONS DE	D 850	13693	70,641-111,892	1	69,098
1255	PRINCIPAL TITLE EXAMINER	D 850	30820	48,898- 63,802	1	59,364
1264	ADMINISTRATIVE STAFF ANAL	D 850	10026	45,758-196,574	1	75,499
1295	ASSOCIATE PROJECT MANAGER	D 850	22427	58,405- 91,573	111	8,081,572
1310	PRINCIPAL ADMINISTRATIVE	D 850	10124	45,978- 75,630	59	2,998,425
1316	PRINCIPAL ADMINISTRATIVE	D 850	10124	45,978- 75,630	1	53,534
1320	ASSOCIATE STAFF ANALYST	D 850	12627	57,245- 88,649	23	1,601,929
1321	ADMINISTRATIVE STAFF ANAL	D 850	1002A	49,151- 76,527	8	633,219
1341	CIVIL ENGINEERING INTERN	D 850	20202	49,851- 52,496	7	325,767
1342	INVESTIGATOR EMPL DISC(PY	D 850	06688	37,926- 71,111	4	213,957
1345	CIVIL ENGINEER (SANITARY)	D 850	20218	77,676- 91,573	71	5,433,237
1365	MECHANICAL ENGINEER	D 850	20415	58,405- 91,573	7	549,739
1366	MECHANICAL ENGINEERING IN	D 850	20403	44,317- 46,669	1	43,349
1367	CONTRACTING AGENT	D 850	06627	34,651- 65,819	24	1,314,943
1385	COMPUTER ASSOCIATE (SOFTW	D 850	13631	64,574- 94,528	10	663,095
1387	SUPERVISING COMPUTER SERV	D 850	13616	59,604- 77,224	1	70,460
1393	ASBESTOS HAZARD INVESTIGA	D 850	31312	44,144- 61,198	1	52,822
1395	SENIOR ESTIMATOR (ELECTRI	D 850	20126	65,698- 82,737	1	76,391
1400	SENIOR ESTIMATOR (GENERAL	D 850	20127	65,698- 82,737	9	657,412
1402	COMPUTER ASSOCIATE (OPERA	D 850	13621	44,162- 84,035	1	77,844

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1405	SENIOR ESTIMATOR (MECHANI	D 850	20128	58,405- 73,553	6	444,077
1420	ELECTRICAL ENGINEER	D 850	20315	65,698-103,007	2	168,573
1430	GRAPHIC ARTIST	D 850	91415	39,302- 75,068	3	163,525
1431	ADMINISTRATIVE GRAPHIC AR	D 850	10003	45,758-196,574	1	66,272
1432	GEOLOGIST	D 850	21915	58,405- 73,553	1	67,600
1433	ARCHITECT	D 850	21215	65,698-103,007	19	1,560,188
1436	LANDSCAPE ARCHITECT	D 850	21315	58,405- 91,573	5	395,697
1437	CITY PLANNER	D 850	22122	49,493- 92,499	5	341,836
1452	SUPERVISOR OF ELECTRICAL	D 850	34205	55,345- 82,737	8	531,715
1453	SUPERVISOR OF MECHANICAL	D 850	34221	55,345- 92,249	3	196,557
1469	AGENCY ATTORNEY	D 850	30087	56,544- 97,737	1	81,040
1470	ASSOCIATE ACCOUNTANT	D 850	40517	54,312- 75,555	2	130,375
1480	ASSOCIATE MANAGEMENT AUDI	D 850	40503	62,887- 82,715	1	70,434
1490	RESEARCH ASSISTANT	D 850	60910	44,048- 57,959	6	285,366
1500	STATISTICIAN	D 850	40610	39,159- 51,146	4	190,114
1516	ASSOCIATE INVESTIGATOR	D 850	31121	49,528- 71,340	4	233,611
1520	PUBLIC RECORDS AIDE	D 850	60215	33,183- 44,182	2	90,183
1526	PUBLIC RECORDS AIDE	D 850	60215	33,183- 44,182	11	418,607
1540	ASSISTANT CIVIL ENGINEER	D 850	20210	55,345- 72,212	75	4,398,316
1545	ASSISTANT ELECTRICAL ENGI	D 850	20310	55,345- 72,212	5	302,215
1550	ASSISTANT MECHANICAL ENGI	D 850	20410	55,345- 72,212	8	500,084
1555	ASSISTANT CHEMICAL ENGINE	D 850	20510	55,345- 72,212	1	56,385
1571	CIVIL ENGINEERING INTERN	D 850	20202	49,851- 52,496	1	55,345
1576	ESTIMATOR (ELECTRICAL)	D 850	20121	55,345- 72,212	2	134,961
1585	PROJECT MANAGER	D 850	22426	55,345- 72,212	8	484,814
1592	CONSTRUCTION PROJECT MANA	D 850	34202	49,201- 91,573	150	10,701,057
1595	ASSISTANT ARCHITECT	D 850	21210	55,345- 72,212	8	523,775
1597	ASSISTANT SURVEYOR TRAI	D 850	21005	46,763- 58,867	35	2,199,666
1600	ASSISTANT LANDSCAPE ARCHI	D 850	21310	55,345- 72,212	1	70,594
1605	ASSISTANT GEOLOGIST	D 850	21910	49,201- 64,196	2	110,690
1630	COMPUTER PROGRAMMER ANALY	D 850	13651	49,676- 70,607	1	43,195
1674	COMPUTER SERVICE TECHNICI	D 850	13615	39,747- 55,553	2	89,647
1675	STAFF ANALYST	D 850	12626	45,029- 67,459	32	1,834,325
1725	ASSOCIATE ENGINEERING TEC	D 850	20118	47,516- 65,886	40	2,030,350
1787	PRIN COMM LIAISON WKR W E	D 850	56095	58,307- 71,340	5	294,843
1856	ACCOUNTANT	D 850	40510	39,159- 51,146	1	47,943
1881	ASSOCIATE QUALITY ASSURAN	D 850	34190	51,259- 62,166	5	290,024
1900	ASSOCIATE ACCOUNTANT	D 850	40517	54,312- 75,555	1	68,555
1915	ASSOCIATE INSPECTOR (HIGH	D 850	31645	52,825- 72,038	1	58,601
1923	INDUSTRIAL HYGIENIST	D 850	31305	45,951- 63,506	1	61,992
1945	COMPUTER AIDE	D 850	13620	39,747- 55,553	6	263,561

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1975	HIGHWAYS AND SEWERS INSPE	D 850	31626	50,781- 62,692	5	264,150
2031	COMMUNITY COORDINATOR	D 850	56058	52,322- 70,810	1	62,382
2070	ENGINEERING TECHNICIAN	D 850	20113	37,748- 50,355	2	85,874
2100	SUPERVISOR OF OFFICE MACH	D 850	11704	32,853- 49,313	1	45,121
2103	CLERICAL ASSOCIATE	D 850	10251	20,095- 52,966	22	889,623
2120	SECRETARY (LEVELS 1A,2A,3	D 850	10252	28,588- 52,966	18	738,867
2170	MOTOR VEHICLE OPERATOR	D 850	91212	33,117- 42,095	3	126,405
2171	MOTOR VEHICLE SUPERVISOR	D 850	91232	48,882- 48,882	1	48,882
2183	COMMUNITY SERVICE AIDE	D 850	52406	28,469- 29,735	2	58,194
2240	SUPERVISOR OF STOCK WORKE	D 850	12202	36,441- 70,442	1	36,441
2288	COMMUNITY ASSISTANT	D 850	56056	31,454- 35,573	4	120,300
2340	STOCK WORKER	D 850	12200	24,233- 40,159	2	67,585
2350	OFFICE MACHINE AIDE	D 850	11702	28,588- 40,274	4	141,512
3592	HIGHWAYS AND SEWERS INSPE	D 850	31626	50,781- 62,692	1	52,812
	SUBTOTAL FOR OBJECT 001				1,089	76,073,361

POSITION SCHEDULE FOR U/A 001	1,089	76,073,361
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	225	15,717,637
TOTAL FOR U/A 001	1,314	91,790,998

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8000 UST: soil & groundwater remediation									
60		CNTRCTL SVCS 686 PROF SERV OTHER		6,579,000		5,886,202			692,798-
		SUBTOTAL FOR CNTRCTL SVCS		6,579,000		5,886,202			692,798-
		SUBTOTAL FOR BUDGET CODE 8000		6,579,000		5,886,202			692,798-
BUDGET CODE: 8090 Fleet Vehicle Purchase									
30		PROPTY&EQUIP 305 MOTOR VEHICLES		400,000		372,000			28,000-
		SUBTOTAL FOR PROPTY&EQUIP		400,000		372,000			28,000-
		SUBTOTAL FOR BUDGET CODE 8090		400,000		372,000			28,000-
BUDGET CODE: 8190 Energy Project Plan NYC 2030									
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		2,049,705					2,049,705-
		SUBTOTAL FOR OTHR SER&CHR		2,049,705					2,049,705-
		SUBTOTAL FOR BUDGET CODE 8190		2,049,705					2,049,705-
		TOTAL FOR		9,028,705		6,258,202			2,770,503-
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 3090 STRUCTURES OTPS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		9,446		13,200			3,754
		SUBTOTAL FOR SUPPLYS&MATL		9,446		13,200			3,754
30		PROPTY&EQUIP 337 BOOKS-OTHER		4,282		5,000			718
		SUBTOTAL FOR PROPTY&EQUIP		4,282		5,000			718
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		1,500		1,800			300
		SUBTOTAL FOR OTHR SER&CHR		1,500		1,800			300
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES	4	9,772	4	5,000			4,772-
		SUBTOTAL FOR CNTRCTL SVCS	4	9,772	4	5,000			4,772-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3090			4	25,000	4	25,000	
BUDGET CODE: 7090 ADMINISTRATION OTPS							
10 SUPPLY&MATL	072001	10F MOTOR VEHICLE FUEL					
	827001	10F MOTOR VEHICLE FUEL		8,500		2,000	6,500-
	856001	10X SUPPLIES + MATERIALS - GENERAL		103,000		80,000	23,000-
		100 SUPPLIES + MATERIALS - GENERAL		470,118		350,000	120,118-
		106 MOTOR VEHICLE FUEL		85,000		40,000	45,000-
		117 POSTAGE		125,000		130,000	5,000-
SUBTOTAL FOR SUPPLY&MATL				791,618		602,000	189,618-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,500			13,500-
		302 TELECOMMUNICATIONS EQUIPMENT				50,000	50,000
		305 MOTOR VEHICLES		192,919		100,000	92,919-
		314 OFFICE FURITURE		52,000		50,000	2,000-
		315 OFFICE EQUIPMENT		228,606		40,000	188,606-
		332 PURCH DATA PROCESSING EQUIPT		1,604			1,604-
		337 BOOKS-OTHER		20,100		20,000	100-
SUBTOTAL FOR PROPTY&EQUIP				508,729		260,000	248,729-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		757,871		832,871	75,000
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		100,000		100,000	
	002001	40X CONTRACTUAL SERVICES-GENERAL					
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	127001	40X CONTRACTUAL SERVICES-GENERAL					
	827001	40X CONTRACTUAL SERVICES-GENERAL					
	841001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		124,000		124,000	
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	860001	40X CONTRACTUAL SERVICES-GENERAL		209,669		209,669	
		400 CONTRACTUAL SERVICES-GENERAL		607,235		851,860	244,625
		402 TELEPHONE & OTHER COMMUNICATNS		13,000		35,000	22,000
		412 RENTALS OF MISC.EQUIP		354,049		252,000	102,049-
		414 RENTALS - LAND BLDGS & STRUCTS		6,112,019		6,556,625	444,606
		417 ADVERTISING		20,000		20,000	
	856001	42C HEAT LIGHT & POWER		587,312		632,638	45,326
		451 NON OVERNIGHT TRVL EXP-GENERAL		300,000		200,000	100,000-
		453 OVERNIGHT TRVL EXP-GENERAL		17,418			17,418-
		499 OTHER EXPENSES - GENERAL		85,000		1,484,606	1,399,606

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				9,287,573		11,299,269		2,011,696
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	46,000			1-	46,000-
		608 MAINT & REP GENERAL	4	56,500	4	20,000		36,500-
		612 OFFICE EQUIPMENT MAINTENANCE	3	135,801	3	125,000		10,801-
		613 DATA PROCESSING EQUIPMENT		2,200				2,200-
		619 SECURITY SERVICES	1	157,422	1	100,000		57,422-
		624 CLEANING SERVICES	3	6,203	3	20,000		13,797
		633 TRANSPORTATION EXPENDITURES			1	10,000	1	10,000
		671 TRAINING PRGM CITY EMPLOYEES	9	85,000	9	85,000		
		686 PROF SERV OTHER	1	51,865	1	4,000		47,865-
SUBTOTAL FOR CNTRCTL SVCS			22	540,991	22	364,000		176,991-
70 FXD MIS CHGS		701 TAXES AND LICENSES		4,429				4,429-
		732 MISCELLANEOUS AWARDS				7,000		
	042001	79D TRAINING CITY EMPLOYEES		40,000				40,000-
	856001	79D TRAINING CITY EMPLOYEES		61,000				61,000-
	858001	79D TRAINING CITY EMPLOYEES						
SUBTOTAL FOR FXD MIS CHGS				112,429		7,000		105,429-
SUBTOTAL FOR BUDGET CODE 7090			22	11,241,340	22	12,532,269		1,290,929
BUDGET CODE: 7092 RESEARCH AND DEVELOPMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,523				2,523-
SUBTOTAL FOR SUPPLYS&MATL				2,523				2,523-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		32,562				32,562-
		332 PURCH DATA PROCESSING EQUIPT		52,620				52,620-
SUBTOTAL FOR PROPTY&EQUIP				85,182				85,182-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		169,000				169,000-
SUBTOTAL FOR OTHR SER&CHR				169,000				169,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		20,952				20,952-
		671 TRAINING PRGM CITY EMPLOYEES		12,000				12,000-
		684 PROF SERV COMPUTER SERVICES		710,343				710,343-
SUBTOTAL FOR CNTRCTL SVCS				743,295				743,295-
SUBTOTAL FOR BUDGET CODE 7092				1,000,000				1,000,000-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7290 INFRA STRUCTURES OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			26,193			15,000		11,193-
	SUBTOTAL FOR SUPPLYS&MATL				26,193			15,000		11,193-
30	PROPTY&EQUIP	314 OFFICE FURITURE			4,670					4,670-
		315 OFFICE EQUIPMENT			619			5,000		4,381
		337 BOOKS-OTHER			7,020			3,000		4,020-
	SUBTOTAL FOR PROPTY&EQUIP				12,309			8,000		4,309-
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL			1,250					1,250-
	SUBTOTAL FOR OTHR SER&CHR				1,250					1,250-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1		2,738	1		5,000		2,262
	SUBTOTAL FOR CNTRCTL SVCS		1		2,738	1		5,000		2,262
70	FXD MIS CHGS	701 TAXES AND LICENSES			510					510-
	SUBTOTAL FOR FXD MIS CHGS				510					510-
	SUBTOTAL FOR BUDGET CODE 7290		1		43,000	1		28,000		15,000-
BUDGET CODE: 7490 TECHNICAL SUPPORT OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			22,307			40,000		17,693
	SUBTOTAL FOR SUPPLYS&MATL				22,307			40,000		17,693
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			22,036			15,000		7,036-
		332 PURCH DATA PROCESSING EQUIPT			11,396					11,396-
		337 BOOKS-OTHER						10,000		10,000
	SUBTOTAL FOR PROPTY&EQUIP				33,432			25,000		8,432-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			3,339					3,339-
		412 RENTALS OF MISC.EQUIP			23,060			15,000		8,060-
		453 OVERNIGHT TRVL EXP-GENERAL			21,548			65,000		43,452
	SUBTOTAL FOR OTHR SER&CHR				47,947			80,000		32,053
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			940					940-
		612 OFFICE EQUIPMENT MAINTENANCE			6,918					6,918-
		671 TRAINING PRGM CITY EMPLOYEES	2		48,467	2		20,000		28,467-
		686 PROF SERV OTHER			4,989					4,989-
	SUBTOTAL FOR CNTRCTL SVCS		2		61,314	2		20,000		41,314-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7490			2	165,000	2	165,000	
BUDGET CODE: 7690 MANAGEMENT INFORMATION SERV							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,018			2,018-
		199 DATA PROCESSING SUPPLIES		152,775		100,000	52,775-
SUBTOTAL FOR SUPPLYS&MATL				154,793		100,000	54,793-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		642,550		150,000	492,550-
SUBTOTAL FOR PROPTY&EQUIP				642,550		150,000	492,550-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,200			2,200-
SUBTOTAL FOR OTHR SER&CHR				2,200			2,200-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	2	316,950	2	100,000	216,950-
		671 TRAINING PRGM CITY EMPLOYEES	1	70,000	1	50,000	20,000-
		684 PROF SERV COMPUTER SERVICES	30	213,336	30	999,829	786,493
SUBTOTAL FOR CNTRCTL SVCS			33	600,286	33	1,149,829	549,543
SUBTOTAL FOR BUDGET CODE 7690			33	1,399,829	33	1,399,829	
TOTAL FOR EXECUTIVE			62	13,874,169	62	14,150,098	275,929
RESPONSIBILITY CENTER: 0005 ADMINISTRATION							
BUDGET CODE: 7014 City Lights DoITT							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		115,500			115,500-
SUBTOTAL FOR OTHR SER&CHR				115,500			115,500-
SUBTOTAL FOR BUDGET CODE 7014				115,500			115,500-
TOTAL FOR ADMINISTRATION				115,500			115,500-
RESPONSIBILITY CENTER: 0006 ARCHITECTURE AND ENGINEERING							

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 7190 ARCH. & ENGINEERING OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	132		25,000	24,868	
	SUBTOTAL FOR SUPPLYS&MATL			132		25,000	24,868	
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT	2,549			2,549-	
		332	PURCH DATA PROCESSING EQUIPT	1,900			1,900-	
		337	BOOKS-OTHER	5,162			5,162-	
	SUBTOTAL FOR PROPTY&EQUIP			9,611			9,611-	
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	5,257			5,257-	
	SUBTOTAL FOR CNTRCTL SVCS			5,257			5,257-	
	SUBTOTAL FOR BUDGET CODE 7190			15,000		25,000	10,000	
	TOTAL FOR ARCHITECTURE AND ENGINEERING			15,000		25,000	10,000	
TOTAL FOR OTHER THAN PERSONAL SERVICES				62	23,033,374	62	20,433,300	2,600,074-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,991,352	23,033,374	1,981,178	20,433,300	2,600,074-
FINANCIAL PLAN SAVINGS				326,300-	326,300-
APPROPRIATION		23,033,374		20,107,000	2,926,374-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,028,705		6,258,202	2,770,503-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		13,889,169		13,848,798	40,371-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		115,500			115,500-
TOTAL		23,033,374		20,107,000	2,926,374-

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,318	82,420,373	1,312	82,260,365	160,008-
FINANCIAL PLAN SAVINGS		2,328,936-	2	4,454,146	6,783,082
APPROPRIATION	1,318	80,091,437	1,314	86,714,511	6,623,074

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	369,292	148,597	220,695-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	79,486,406	86,565,914	7,079,508
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	235,739		235,739-
INTRA-CITY SALES			
TOTAL	80,091,437	86,714,511	6,623,074
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,991,352	23,033,374	1,981,178	20,433,300	2,600,074-
FINANCIAL PLAN SAVINGS				326,300-	326,300-
APPROPRIATION		23,033,374		20,107,000	2,926,374-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,028,705		6,258,202	2,770,503-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		13,889,169		13,848,798	40,371-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		115,500			115,500-
TOTAL		23,033,374		20,107,000	2,926,374-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,318	82,420,373	1,312	82,260,365	160,008-
FINANCIAL PLAN SAVINGS		2,328,936-	2	4,454,146	6,783,082
APPROPRIATION	1,318	80,091,437	1,314	86,714,511	6,623,074
OTPS					
TOTALS FOR OPERATING BUDGET		23,033,374		20,433,300	2,600,074-
FINANCIAL PLAN SAVINGS				326,300-	326,300-
APPROPRIATION		23,033,374		20,107,000	2,926,374-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,318	105,453,747	1,312	102,693,665	2,760,082-
FINANCIAL PLAN SAVINGS		2,328,936-	2	4,127,846	6,456,782
APPROPRIATION	1,318	103,124,811	1,314	106,821,511	3,696,700
FUNDING					
CITY		9,397,997		6,406,799	2,991,198-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		93,375,575		100,414,712	7,039,137
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		235,739			235,739-
INTRA-CITY SALES		115,500			115,500-
TOTAL FUNDING		103,124,811		106,821,511	3,696,700

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2001 DCPS NYCAPS Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,483,274		64,325	34-	2,418,949-
SUBTOTAL FOR F/T SALARIED			34	2,483,274		64,325	34-	2,418,949-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		47,343		47,343		
SUBTOTAL FOR AMT TO SCHED				47,343		47,343		
SUBTOTAL FOR BUDGET CODE 2001			34	2,530,617		111,668	34-	2,418,949-
BUDGET CODE: 2002 Military Benefits Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	104,134	2	104,134		
SUBTOTAL FOR F/T SALARIED			2	104,134	2	104,134		
SUBTOTAL FOR BUDGET CODE 2002			2	104,134	2	104,134		
BUDGET CODE: 2003 NYCAPS Central								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,406,328	28	1,409,433		3,105
SUBTOTAL FOR F/T SALARIED			28	1,406,328	28	1,409,433		3,105
03 UNSALARIED		031 UNSALARIED		4,909		5,840		931
SUBTOTAL FOR UNSALARIED				4,909		5,840		931
SUBTOTAL FOR BUDGET CODE 2003			28	1,411,237	28	1,415,273		4,036
TOTAL FOR			64	4,045,988	30	1,631,075	34-	2,414,913-
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 1600 PROGRAM AUDITS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	148,117	2	148,346		229
SUBTOTAL FOR F/T SALARIED			2	148,117	2	148,346		229
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,784		2,784		
		047 OVERTIME		1,806		1,806		
			3440					

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				4,590		4,590	
SUBTOTAL FOR BUDGET CODE 1600			2	152,707	2	152,936	229
BUDGET CODE: 2000 CIVIL SERVICE ADMIN BUREAU							
01 F/T SALARIED	001	FULL YEAR POSITIONS	65	3,226,974	65	3,261,192	34,218
SUBTOTAL FOR F/T SALARIED			65	3,226,974	65	3,261,192	34,218
02 OTH SALARIED	021	PART-TIME POSITIONS		11,047		11,047	
SUBTOTAL FOR OTH SALARIED				11,047		11,047	
03 UNSALARIED	031	UNSALARIED		173,630		178,579	4,949
SUBTOTAL FOR UNSALARIED				173,630		178,579	4,949
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		5,420		5,420	
	042	LONGEVITY DIFFERENTIAL		85,585		85,585	
	045	HOLIDAY PAY		7,828		7,828	
	047	OVERTIME		43,640		43,640	
SUBTOTAL FOR ADD GRS PAY				142,473		142,473	
05 AMT TO SCHED	051	SALARY ADJUSTMENTS		275,774		275,774	
	053	AMOUNT TO BE SCHEDULED-PS		854,217		854,217	
SUBTOTAL FOR AMT TO SCHED				1,129,991		1,129,991	
SUBTOTAL FOR BUDGET CODE 2000			65	4,684,115	65	4,723,282	39,167
BUDGET CODE: 2010 REDEPLOYMENT SERVICES							
01 F/T SALARIED	001	FULL YEAR POSITIONS	10	431,817	10	432,733	916
SUBTOTAL FOR F/T SALARIED			10	431,817	10	432,733	916
03 UNSALARIED	031	UNSALARIED		21,890		21,890	
SUBTOTAL FOR UNSALARIED				21,890		21,890	
SUBTOTAL FOR BUDGET CODE 2010			10	453,707	10	454,623	916
BUDGET CODE: 2119 Examination Bureau - HHC							
03 UNSALARIED	031	UNSALARIED		173,903		178,331	4,428
SUBTOTAL FOR UNSALARIED				173,903		178,331	4,428

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ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2119				173,903		178,331	4,428
BUDGET CODE: 2120 EXAMINATIONS BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	3,767,768	66	3,474,481	293,287-
SUBTOTAL FOR F/T SALARIED			66	3,767,768	66	3,474,481	293,287-
03 UNSALARIED		031 UNSALARIED		1,311,562		1,319,170	7,608
SUBTOTAL FOR UNSALARIED				1,311,562		1,319,170	7,608
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420	
		042 LONGEVITY DIFFERENTIAL		35,626		35,626	
		045 HOLIDAY PAY		3,614		3,614	
		047 OVERTIME		514,136		514,136	
SUBTOTAL FOR ADD GRS PAY				558,796		558,796	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,085,116		1,085,116	
SUBTOTAL FOR AMT TO SCHED				1,085,116		1,085,116	
SUBTOTAL FOR BUDGET CODE 2120			66	6,723,242	66	6,437,563	285,679-
BUDGET CODE: 3030 PUBLIC SERVICE CORPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,388		16,611	1,223
SUBTOTAL FOR F/T SALARIED				15,388		16,611	1,223
03 UNSALARIED		031 UNSALARIED		141,856		144,104	2,248
SUBTOTAL FOR UNSALARIED				141,856		144,104	2,248
04 ADD GRS PAY		045 HOLIDAY PAY		5,420		5,420	
		047 OVERTIME		602		602	
SUBTOTAL FOR ADD GRS PAY				6,022		6,022	
SUBTOTAL FOR BUDGET CODE 3030				163,266		166,737	3,471
BUDGET CODE: 4005 NYC Service Office/Urban Fellows							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	45,758	8	366,064	320,306
SUBTOTAL FOR F/T SALARIED			8	45,758	8	366,064	320,306

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4005			8	45,758	8	366,064	320,306
BUDGET CODE: 4010 NYC URBAN FELLOWS							
03 UNSALARIED		031 UNSALARIED		30,382		30,382	
SUBTOTAL FOR UNSALARIED				30,382		30,382	
SUBTOTAL FOR BUDGET CODE 4010				30,382		30,382	
BUDGET CODE: 4011 URBAN FELLOWS - I/C							
03 UNSALARIED		031 UNSALARIED		30,000			30,000-
SUBTOTAL FOR UNSALARIED				30,000			30,000-
SUBTOTAL FOR BUDGET CODE 4011				30,000			30,000-
BUDGET CODE: 4020 NYC MANAGEMENT INTERNS							
03 UNSALARIED		031 UNSALARIED		16,321		16,321	
SUBTOTAL FOR UNSALARIED				16,321		16,321	
SUBTOTAL FOR BUDGET CODE 4020				16,321		16,321	
BUDGET CODE: 7111 EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	448,595	7	449,144	549
SUBTOTAL FOR F/T SALARIED			7	448,595	7	449,144	549
02 OTH SALARIED		021 PART-TIME POSITIONS		20,280		20,280	
SUBTOTAL FOR OTH SALARIED				20,280		20,280	
03 UNSALARIED		031 UNSALARIED		208,855		211,992	3,137
SUBTOTAL FOR UNSALARIED				208,855		211,992	3,137
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,011		3,011	
		042 LONGEVITY DIFFERENTIAL		31,173		31,173	
		045 HOLIDAY PAY		6,022		6,022	
		046 TERMINAL LEAVE		120,417		120,417	
		047 OVERTIME		6,022		6,022	
SUBTOTAL FOR ADD GRS PAY				166,645		166,645	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 7111			7	844,375	7	848,061			3,686	
BUDGET CODE: 7112 SPECIAL PROGRAMS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	239,312	4	239,701			389	
SUBTOTAL FOR F/T SALARIED			4	239,312	4	239,701			389	
03 UNSALARIED		031 UNSALARIED		38,875		38,875				
SUBTOTAL FOR UNSALARIED				38,875		38,875				
SUBTOTAL FOR BUDGET CODE 7112			4	278,187	4	278,576			389	
BUDGET CODE: 7115 BLOOD PROGRAM										
01 F/T SALARIED		001 FULL YEAR POSITIONS		126,675					126,675-	
SUBTOTAL FOR F/T SALARIED				126,675					126,675-	
SUBTOTAL FOR BUDGET CODE 7115				126,675					126,675-	
BUDGET CODE: 7333 ADMINISTRATION										
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,285		1,285				
SUBTOTAL FOR F/T SALARIED				1,285		1,285				
03 UNSALARIED		031 UNSALARIED		13,497		13,497				
SUBTOTAL FOR UNSALARIED				13,497		13,497				
SUBTOTAL FOR BUDGET CODE 7333				14,782		14,782				
BUDGET CODE: 7444 BUREAU OF PERS DEVEL										
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	357,276	5	363,423			6,147	
SUBTOTAL FOR F/T SALARIED			5	357,276	5	363,423			6,147	
03 UNSALARIED		031 UNSALARIED		160,915		168,553			7,638	
SUBTOTAL FOR UNSALARIED				160,915		168,553			7,638	
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				

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				12,965		12,965	
SUBTOTAL FOR BUDGET CODE 7444			5	531,156	5	544,941	13,785
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		155,705		111,414	44,291-
SUBTOTAL FOR UNSALARIED				155,705		111,414	44,291-
SUBTOTAL FOR BUDGET CODE 7556				155,705		111,414	44,291-
BUDGET CODE: 7557 PSC - OTHR CAT FOR 25% OF CWS							
03 UNSALARIED		031 UNSALARIED		20,567			20,567-
SUBTOTAL FOR UNSALARIED				20,567			20,567-
SUBTOTAL FOR BUDGET CODE 7557				20,567			20,567-
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			170	17,130,300	170	17,009,465	120,835-

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ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR DIV OF CTYWDE PERSONNEL SERV			234	21,176,288	200	18,640,540	34-	2,535,748-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

DIV OF CTYWDE PERSONNEL SERV	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	234	21,176,288	200	18,640,540	2,535,748-
FINANCIAL PLAN SAVINGS		900,271	34	3,333,096	2,432,825
APPROPRIATION	234	22,076,559	234	21,973,636	102,923-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	16,879,354	16,613,351	266,003-
OTHER CATEGORICAL	147,242		147,242-
CAPITAL FUNDS - I.F.A.	2,530,617	2,915,230	384,613
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	2,000,000	2,000,000	
INTRA-CITY SALES	519,346	445,055	74,291-
TOTAL	22,076,559	21,973,636	102,923-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

				ADOPTED BUDGET FY10		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	49,151- 76,527	5	387,225
1126	ADMINISTRATIVE ENGINEER	D 868	10015	45,758-196,574	2	162,082
1158	ADMINISTRATIVE INVESTIGAT	D 868	10020	45,758-196,574	1	84,263
1203	COMPUTER OPERATIONS MANAG	D 868	10074	45,758-196,574	2	188,106
1215	ADMINISTRATIVE STAFF ANAL	D 868	10026	45,758-196,574	1	91,324
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	45,758-196,574	15	1,550,370
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	45,758-196,574	3	258,630
1219	ADMINISTRATIVE STAFF ANAL	D 868	10026	45,758-196,574	2	284,663
124/	TESTS AND MEASUREMENTS SP	D 868	12704	45,029- 76,527	1	50,156
1248	ADMINISTRATIVE TEST & MEA	D 868	10064	46,343- 93,000	2	170,208
1255	ASSOCIATE INVESTIGATOR (N	D 868	31121	49,528- 71,340	1	58,482
1264	ADMINISTRATIVE MANAGER	D 868	10025	45,758-196,574	1	77,758
1265	ADMINISTRATIVE MANAGER	D 868	10025	45,758-196,574	1	68,512
1267	COMPUTER SYSTEMS MANAGER	D 868	10050	45,758-196,574	1	78,000
1320	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	2	131,666
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	22	1,612,999
1366	HOUSING DEVELOPMENT SPECI	D 856	22507	51,169- 78,024	2	126,926
1425	CLERICAL ASSOCIATE	D 868	10251	20,095- 52,966	2	49,718
1512	INVESTIGATOR	D 868	31105	35,759- 49,649	1	40,224
1514	ASSOCIATE INVESTIGATOR (N	D 868	31121	49,528- 71,340	1	58,307
1518	ASSOCIATE INVESTIGATOR	D 868	31121	49,528- 71,340	7	390,738
1521	COMPUTER SPECIALIST (OPER	D 868	13622	74,300-100,849	1	74,365
1524	PRINCIPAL ADMINISTRATIVE	D 856	10124	45,978- 75,630	3	163,872
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	10	490,395
1526	PRINCIPAL ADMINISTRATIVE	D 856	10124	45,978- 75,630	28	1,315,499
1535	ASSOCIATE ACCOUNTANT	D 868	40517	54,312- 75,555	1	54,683
1585	ASSISTANT CIVIL ENGINEER	D 868	20210	55,345- 72,212	2	96,252
1590	ASSISTANT MECHANICAL ENGI	D 868	20410	55,345- 72,212	1	56,385
1672	RESEARCH ASSISTANT	D 868	60910	44,048- 57,959	1	38,303
1676	STAFF ANALYST	D 868	12626	45,029- 67,459	3	178,476
1677	STAFF ANALYST	D 856	12626	45,029- 67,459	7	410,379
1681	PROCUREMENT ANALYST	D 868	12158	38,595- 81,782	1	45,697
1706	COMMUNITY COORDINATOR	D 868	56058	52,322- 70,810	1	65,298
1911	TESTS AND MEASUREMENTS SP	D 868	12704	45,029- 76,527	22	1,128,991
1914	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	1	47,584
2011	COMPUTER SERVICE TECHNICI	D 868	13615	39,747- 55,553	1	35,644
2110	CLERICAL ASSOCIATE	D 868	10251	20,095- 52,966	1	34,376
2125	PROCUREMENT ANALYST	D 868	12158	38,595- 81,782	2	91,447
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	5	178,760
2210	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	11	427,246
2216	COMMUNITY ASSOCIATE	D 856	56057	37,072- 53,788	2	82,971

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 DIV OF CTYWDE PERSONNEL SERV

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2284	TECHNICAL SUPPORT AIDE	D 856	13610	18,637- 35,096	4	161,235
2288	COMMUNITY ASSISTANT	D 856	56056	31,454- 35,573	1	34,679
2303	CLERICAL ASSOCIATE	D 868	10251	20,095- 52,966	1	33,764
2305	OFFICE AIDE	D 856	10109	18,942- 27,602	1	24,859
2307	COMMUNITY ASSISTANT	D 868	56056	31,454- 35,573	2	54,842
2394	NYCAPS PROCESS ANALYST	D 868	06752	87,031-116,042	9	598,666
2397	NYCAPS PROCESS ANALYST	D 868	06752	87,031-116,042	13	888,047
2399	NYCAPS PROCESS ANALYST MA	D 868	06760	45,758-196,574	1	80,657
2400	ADMIN TESTS & MEAS SPEC (	D 868	1006A	45,758-196,574	2	236,525
2425	STAFF ANALYST	D 868	12626	45,029- 67,459	1	58,409
2445	CLERICAL ASSOCIATE	D 868	10251	20,095- 52,966	1	44,410
2480	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	1	62,400
2484	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	1	49,466
2502	TESTS AND MEASUREMENTS SP	D 868	12704	45,029- 76,527	1	50,156
2509	MECHANICAL ENGINEER	D 868	20415	58,405- 91,573	1	66,198
SUBTOTAL FOR OBJECT 001					219	13,381,293

POSITION SCHEDULE FOR U/A 001	219	13,381,293
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	15	916,527
TOTAL FOR U/A 001	234	14,297,820

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION									
BUDGET CODE: 2120 EXAMINATIONS BUREAU									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		29,470		184		29,286-
			101 PRINTING SUPPLIES		810		5,133		4,323
			117 POSTAGE		1,046		400		646-
			199 DATA PROCESSING SUPPLIES		21,031				21,031-
			SUBTOTAL FOR SUPPLYS&MATL		52,357		5,717		46,640-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		28,844		113,200		84,356
			302 TELECOMMUNICATIONS EQUIPMENT		2,098				2,098-
			314 OFFICE FURITURE		1,188				1,188-
			315 OFFICE EQUIPMENT		1,060				1,060-
			319 SECURITY EQUIPMENT		1,248				1,248-
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY		41,800				41,800-
			332 PURCH DATA PROCESSING EQUIPT		4,736				4,736-
			337 BOOKS-OTHER		3,552				3,552-
			SUBTOTAL FOR PROPTY&EQUIP		84,526		113,200		28,674
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL						
		056001	40X CONTRACTUAL SERVICES-GENERAL						
		826001	40X CONTRACTUAL SERVICES-GENERAL						
		827001	40X CONTRACTUAL SERVICES-GENERAL		30,000		20,000		10,000-
			403 OFFICE SERVICES		813				813-
		040001	41D RENTALS - LAND BLDGS & STRUCTS		100,000		100,000		
			412 RENTALS OF MISC.EQUIP		43,707		68,875		25,168
			417 ADVERTISING		42,029				42,029-
			451 NON OVERNIGHT TRVL EXP-GENERAL				75,000		75,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,850				1,850-
			454 OVERNIGHT TRVL EXP-SPECIAL		11,324				11,324-
			SUBTOTAL FOR OTHR SER&CHR		229,723		263,875		34,152
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		173,332		1,900		171,432-
			608 MAINT & REP GENERAL		1,624				1,624-
			612 OFFICE EQUIPMENT MAINTENANCE		15,338				15,338-
			613 DATA PROCESSING EQUIPMENT		248		300,000		299,752
			615 PRINTING CONTRACTS		191,447		211,002		19,555
			619 SECURITY SERVICES	1	141,886			1-	141,886-
			684 PROF SERV COMPUTER SERVICES			1	32,000	1	32,000
			686 PROF SERV OTHER	9	22,000	9	68,625		46,625
			688 BANK CHARGES PUBLIC ASST ACCT	1	73,536			1-	73,536-

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ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			11	619,411	10	613,527	1-	5,884-
SUBTOTAL FOR BUDGET CODE 2120			11	986,017	10	996,319	1-	10,302
BUDGET CODE: 4010 NYC URBAN FELLOWS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1		1		
SUBTOTAL FOR SUPPLYS&MATL				1		1		
SUBTOTAL FOR BUDGET CODE 4010				1		1		
BUDGET CODE: 4020 NYC MANAGEMENT INTERNS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1		1		
SUBTOTAL FOR SUPPLYS&MATL				1		1		
SUBTOTAL FOR BUDGET CODE 4020				1		1		
BUDGET CODE: 7099 STOREHOUSE CHARGES								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		49,901				49,901-
SUBTOTAL FOR SUPPLYS&MATL				49,901				49,901-
SUBTOTAL FOR BUDGET CODE 7099				49,901				49,901-
BUDGET CODE: 7115 BLOOD PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,988				4,988-
		101 PRINTING SUPPLIES		5,215				5,215-
		199 DATA PROCESSING SUPPLIES		723				723-
SUBTOTAL FOR SUPPLYS&MATL				10,926				10,926-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		10,000				10,000-
SUBTOTAL FOR PROPTY&EQUIP				10,000				10,000-
40 OTHR SER&CHR		417 ADVERTISING		18,000				18,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		8,005				8,005-
SUBTOTAL FOR OTHR SER&CHR				26,005				26,005-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	70,000			1-	70,000-
		615 PRINTING CONTRACTS		513				513-

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ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		686 PROF SERV OTHER		4,785			4,785-
		SUBTOTAL FOR CNTRCTL SVCS	1	75,298		1-	75,298-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		8,082			8,082-
		SUBTOTAL FOR FXD MIS CHGS		8,082			8,082-
		SUBTOTAL FOR BUDGET CODE 7115	1	130,311		1-	130,311-
BUDGET CODE: 7222 CITYWIDE EEO							
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	1,250	1		1,250
		SUBTOTAL FOR CNTRCTL SVCS	1	1,250	1		1,250
		SUBTOTAL FOR BUDGET CODE 7222	1	1,250	1		1,250
BUDGET CODE: 7333 ADMINISTRATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,717			54,530
		105 AUTOMOTIVE SUPPLIES & MATERIAL					200
		106 MOTOR VEHICLE FUEL		2,000			2,000
		107 MEDICAL,SURGICAL & LAB SUPPLY					278
		117 POSTAGE					63,400
		199 DATA PROCESSING SUPPLIES		9,455			1,000
		SUBTOTAL FOR SUPPLYS&MATL		33,172			121,408
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL					1,000
		302 TELECOMMUNICATIONS EQUIPMENT		10,350			3,000
		307 MEDICAL,SURGICAL & LAB EQUIP					1,000
		314 OFFICE FURITURE		1,554			1,554-
		315 OFFICE EQUIPMENT		1,353			1,647
		332 PURCH DATA PROCESSING EQUIPT		15,687			1,000
		337 BOOKS-OTHER		163			1,000
		SUBTOTAL FOR PROPTY&EQUIP		29,107			10,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		36,225			6,400
		402 TELEPHONE & OTHER COMMUNICATNS		3,000			3,000
		403 OFFICE SERVICES		4,925			2,000
		412 RENTALS OF MISC.EQUIP		146,936			214,000
		413 RENTAL-DATA PROCESSING EQUIP					1,000
		414 RENTALS - LAND BLDGS & STRUCTS		3,003,801			3,003,801
		417 ADVERTISING		18,100			1,000

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			423 HEAT LIGHT & POWER		518,863		548,721		29,858
			427 DATA PROCESSING SERVICES				500		500
			431 LEASING OF MISC EQUIP				500		500
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,592		5,000		3,408
			452 NON OVERNIGHT TRVL EXP-SPECIAL		6,800		11,000		4,200
			453 OVERNIGHT TRVL EXP-GENERAL				3,000		3,000
			454 OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000
			SUBTOTAL FOR OTHR SER&CHR		3,740,242		3,802,922		62,680
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		40,901	1	500	1	40,401-
			602 TELECOMMUNICATIONS MAINT	3	72,606	3	2,000		70,606-
			608 MAINT & REP GENERAL			3	3,000	3	3,000
			612 OFFICE EQUIPMENT MAINTENANCE	14	16,955	14	17,271		316
			613 DATA PROCESSING EQUIPMENT	1	7,203	1	19,500		12,297
			615 PRINTING CONTRACTS	3	1,812	3	2,000		188
			624 CLEANING SERVICES			3	2,000	3	2,000
			633 TRANSPORTATION EXPENDITURES			1	13,000	1	13,000
			671 TRAINING PRGM CITY EMPLOYEES			4	1,000	4	1,000
			684 PROF SERV COMPUTER SERVICES	1	7,550			1-	7,550-
			686 PROF SERV OTHER	3	43,609	3	58,500		14,891
			SUBTOTAL FOR CNTRCTL SVCS	25	190,636	36	118,771	11	71,865-
70			FXD MIS CHGS						
			732 MISCELLANEOUS AWARDS				3,280		3,280
			SUBTOTAL FOR FXD MIS CHGS				3,280		3,280
			SUBTOTAL FOR BUDGET CODE 7333	25	3,993,157	36	4,056,381	11	63,224
			BUDGET CODE: 7445 BUREAU OF PERSONAL DEVELOPMENT						
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		16,288		400		15,888-
			101 PRINTING SUPPLIES		144				144-
			117 POSTAGE		400				400-
			199 DATA PROCESSING SUPPLIES		27,407				27,407-
			SUBTOTAL FOR SUPPLYS&MATL		44,239		400		43,839-
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		665		13,300		12,635
			302 TELECOMMUNICATIONS EQUIPMENT				1,700		1,700
			315 OFFICE EQUIPMENT		1,215				1,215-
			332 PURCH DATA PROCESSING EQUIPT		1,067		9,000		7,933
			337 BOOKS-OTHER		23,814				23,814-
			SUBTOTAL FOR PROPTY&EQUIP		26,761		24,000		2,761-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		801			801-
		403 OFFICE SERVICES		4,890			4,890-
		412 RENTALS OF MISC.EQUIP		9,921		9,308	613-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		18,565		5,004	13,561-
		SUBTOTAL FOR OTHR SER&CHR		34,177		14,312	19,865-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		700			700-
		602 TELECOMMUNICATIONS MAINT		1,600			1,600-
		608 MAINT & REP GENERAL	3	2,400			3- 2,400-
		615 PRINTING CONTRACTS		9,137			9,137-
		624 CLEANING SERVICES	3	4,680			3- 4,680-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,083,282	1	302,094	781,188-
		686 PROF SERV OTHER		5,841			5,841-
		SUBTOTAL FOR CNTRCTL SVCS	7	1,107,640	1	302,094	6- 805,546-
		SUBTOTAL FOR BUDGET CODE 7445	7	1,212,817	1	340,806	6- 872,011-
BUDGET CODE: 7446 BUREAU OF PERSONAL DEVL - OTHR CAT							
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		337,185			337,185-
		SUBTOTAL FOR CNTRCTL SVCS		337,185			337,185-
		SUBTOTAL FOR BUDGET CODE 7446		337,185			337,185-
BUDGET CODE: 8001 PROCUREMENT TRAINING PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,500			2,500-
		199 DATA PROCESSING SUPPLIES		762			762-
		SUBTOTAL FOR SUPPLYS&MATL		3,262			3,262-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		738		1,500	762
		SUBTOTAL FOR PROPTY&EQUIP		738		1,500	762
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	299,280	1	205,900	93,380-
		SUBTOTAL FOR CNTRCTL SVCS	1	299,280	1	205,900	93,380-
		SUBTOTAL FOR BUDGET CODE 8001	1	303,280	1	207,400	95,880-
BUDGET CODE: 8002 PROCUREMENT TRAINING PRGM - OTHER CAT							

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		4,335			4,335-
		SUBTOTAL FOR CNTRCTL SVCS		4,335			4,335-
		SUBTOTAL FOR BUDGET CODE 8002		4,335			4,335-
TOTAL FOR EXECUTIVE AND ADMINISTRATION			46	7,018,255	49	5,602,158	3 1,416,097-
TOTAL FOR DIV OF CTYWDE PERSONNEL SERV			46	7,018,255	49	5,602,158	3 1,416,097-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 002 DIV OF CTYWDE PERSONNEL SERV

DIV OF CTYWDE PERSONNEL SERV	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	179,901	7,018,255	120,000	5,602,158	1,416,097-
FINANCIAL PLAN SAVINGS				400,000	400,000
APPROPRIATION		7,018,255		6,002,158	1,016,097-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,029,077		5,452,702	423,625
OTHER CATEGORICAL		471,831			471,831-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,517,347		549,456	967,891-
TOTAL		7,018,255		6,002,158	1,016,097-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 003 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# 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	2,270,902	30	2,274,051	3,149
		SUBTOTAL FOR F/T SALARIED	30	2,270,902	30	2,274,051	3,149
02 OTH SALARIED		021 PART-TIME POSITIONS		27,761		27,761	
		SUBTOTAL FOR OTH SALARIED		27,761		27,761	
03 UNSALARIED		031 UNSALARIED		14,739		14,739	
		SUBTOTAL FOR UNSALARIED		14,739		14,739	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		240		240	
		042 LONGEVITY DIFFERENTIAL		5,114		5,114	
		047 OVERTIME		1,114		1,114	
		SUBTOTAL FOR ADD GRS PAY		6,468		6,468	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,762		4,762	
		SUBTOTAL FOR AMT TO SCHED		4,762		4,762	
		SUBTOTAL FOR BUDGET CODE 1092	30	2,324,632	30	2,327,781	3,149
BUDGET CODE: 1192 Environmental Control Board (Proper)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	127	4,458,385	127	6,996,743	2,538,358
		SUBTOTAL FOR F/T SALARIED	127	4,458,385	127	6,996,743	2,538,358
02 OTH SALARIED		021 PART-TIME POSITIONS		113		172	59
		SUBTOTAL FOR OTH SALARIED		113		172	59
03 UNSALARIED		031 UNSALARIED		3,603,538		5,978,573	2,375,035
		SUBTOTAL FOR UNSALARIED		3,603,538		5,978,573	2,375,035
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142,062		235,709	93,647
		045 HOLIDAY PAY		12,054		20,000	7,946
		047 OVERTIME		84,440		140,103	55,663
		061 SUPPER MONEY		588		976	388
		SUBTOTAL FOR ADD GRS PAY		239,144		396,788	157,644
		SUBTOTAL FOR BUDGET CODE 1192	127	8,301,180	127	13,372,276	5,071,096

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 003 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1292 Environmental Control Board (MIS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	344,231	6	570,487	226,256
		SUBTOTAL FOR F/T SALARIED	6	344,231	6	570,487	226,256
		SUBTOTAL FOR BUDGET CODE 1292	6	344,231	6	570,487	226,256
BUDGET CODE: 1392 Environmental Control Board (Admin)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	350,026	9	579,141	229,115
		SUBTOTAL FOR F/T SALARIED	9	350,026	9	579,141	229,115
		SUBTOTAL FOR BUDGET CODE 1392	9	350,026	9	579,141	229,115
TOTAL FOR EXECUTIVE AND ADMINISTRATION			172	11,320,069	172	16,849,685	5,529,616
TOTAL FOR OFF OF ADM. TRIALS & HEARINGS			172	11,320,069	172	16,849,685	5,529,616

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 003 OFF OF ADM. TRIALS & HEARINGS

OFF OF ADM. TRIALS & HEARINGS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	172	11,320,069	172	16,849,685	5,529,616
FINANCIAL PLAN SAVINGS	3-	517,343	3-	112,899	404,444-
APPROPRIATION	169	11,837,412	169	16,962,584	5,125,172

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	11,837,412	16,962,584	5,125,172
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	11,837,412	16,962,584	5,125,172

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 003 OFF OF ADM. TRIALS & HEARINGS

					ADOPTED BUDGET FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	49,151- 76,527	1	74,706
1154	CHIEF ADMINISTRATIVE LAW	D 868	30189	45,758-196,574	1	177,698
1155	ADMINISTRATIVE LAW JUDGE	D 868	30181	45,758-196,574	8	882,138
1156	EXECUTIVE ASSISTANT TO TH	D 868	13219	45,758-196,574	1	88,302
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	45,758-196,574	4	352,470
1265	ADMINISTRATIVE MANAGER	D 868	10025	45,758-196,574	1	70,141
1267	COMPUTER SYSTEMS MANAGER	D 868	10050	45,758-196,574	1	117,500
1301	ADMINISTRATIVE STAFF ANAL	D 868	10026	45,758-196,574	4	389,430
1302	COMPUTER ASSOCIATE (SOFTW	D 868	13631	64,574- 94,528	2	153,403
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	7	489,388
1368	ADMINISTRATIVE LAW JUDGE	D 868	30181	45,758-196,574	2	197,551
1474	AGENCY ATTORNEY	D 868	30087	56,544- 97,737	16	1,246,081
1478	*ATTORNEY AT LAW	D 868	30085	56,544- 97,737	10	792,404
1520	COMPUTER ASSOCIATE (OPERA	D 868	13621	44,162- 84,035	2	114,396
1521	COMPUTER SPECIALIST (SOFT	D 868	13632	79,462-115,470	2	182,484
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	30	1,514,878
1677	STAFF ANALYST	D 868	12626	45,029- 67,459	4	202,245
1961	CITY LABORER (GROUP,A)	D 868	90702	41,635- 46,082	1	45,518
2011	COMPUTER SERVICE TECHNICI	D 868	13615	39,747- 55,553	3	125,857
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	2	71,057
2188	CONFIDENTIAL SECRETARY OF	D 868	12800	38,814- 52,286	3	131,932
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 52,966	30	1,109,614
2216	COMMUNITY ASSOCIATE	D 868	56057	37,072- 53,788	3	106,658
2507	ADMINISTRATIVE LAW JUDGE	D 868	30181	45,758-196,574	1	110,344
3311	EXECUTIVE AGENCY COUNSEL	D 868	95005	45,758-196,574	1	91,559
3316	PRIN COMM LIAISON WKR W E	D 868	95297	45,758-196,574	1	135,000
3319	ASSISTANT COMMUNITY LIAIS	D 868	56092	31,584- 38,626	3	97,278
3320	COMMUNITY LIAISON WORKER	D 868	56093	40,224- 53,788	1	41,538
3321	SENIOR COMMUNITY LIAISON	D 868	56094	45,014- 58,307	3	138,188
3323	PRIN COMM LIAISON WKR W E	D 868	56095	58,307- 71,340	1	68,414
SUBTOTAL FOR OBJECT 001					149	9,318,172

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 003 OFF OF ADM. TRIALS & HEARINGS

				ADOPTED BUDGET FY10		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 003				149	9,318,172
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				20	1,250,761
	TOTAL FOR U/A 003				169	10,568,933

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 004 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION							
BUDGET CODE: 1599 OATH STOREHOUSE CHARGES							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		21,200		1,200	20,000-
SUBTOTAL FOR SUPPLYS&MATL				21,200		1,200	20,000-
SUBTOTAL FOR BUDGET CODE 1599				21,200		1,200	20,000-
TOTAL FOR EXECUTIVE DIVISION				21,200		1,200	20,000-
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 1092 OFF OF ADMIN TRIALS&HEARING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,704		7,845	4,859-
		117 POSTAGE		1,600		1,600	
		199 DATA PROCESSING SUPPLIES		26,269		2,692	23,577-
SUBTOTAL FOR SUPPLYS&MATL				40,573		12,137	28,436-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		14,672		3,450	11,222-
		332 PURCH DATA PROCESSING EQUIPT		3,123		5,000	1,877
		337 BOOKS-OTHER		16,000		13,000	3,000-
SUBTOTAL FOR PROPTY&EQUIP				33,795		21,450	12,345-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		12,249		1,904	10,345-
		402 TELEPHONE & OTHER COMMUNICATNS		200		200	
		403 OFFICE SERVICES		12,395		6,060	6,335-
		412 RENTALS OF MISC.EQUIP		21,676		18,676	3,000-
		414 RENTALS - LAND BLDGS & STRUCTS		1,117,362		1,313,385	196,023
		427 DATA PROCESSING SERVICES				11,335	11,335
		431 LEASING OF MISC EQUIP		1		1	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,020		1,020	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		820		820	
		453 OVERNIGHT TRVL EXP-GENERAL		500		820	320
		454 OVERNIGHT TRVL EXP-SPECIAL				822	822
		499 OTHER EXPENSES - GENERAL				152,824	152,824
SUBTOTAL FOR OTHR SER&CHR				1,166,223		1,507,867	341,644
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	3	2,342	3	7,695	5,353

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 004 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			613 DATA PROCESSING EQUIPMENT	1	9,848			1-	9,848-
			619 SECURITY SERVICES	1	70,000	1	70,000		
			622 TEMPORARY SERVICES	1	77,233	1	77,687		454
			624 CLEANING SERVICES	2	11,500	2	11,500		
			671 TRAINING PRGM CITY EMPLOYEES	2	7,000	2	5,500		1,500-
			686 PROF SERV OTHER	1	113,486	1	16,504		96,982-
			SUBTOTAL FOR CNTRCTL SVCS	11	291,409	10	188,886	1-	102,523-
70 FXD MIS CHGS			701 TAXES AND LICENSES		1,400				1,400-
			SUBTOTAL FOR FXD MIS CHGS		1,400				1,400-
			SUBTOTAL FOR BUDGET CODE 1092	11	1,533,400	10	1,730,340	1-	196,940
BUDGET CODE: 1192 Environmental Control Board (Proper)									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		55,835		84,845		29,010
			101 PRINTING SUPPLIES				1,000		1,000
			117 POSTAGE		556,533		923,399		366,866
			169 MAINTENANCE SUPPLIES		1,217		2,020		803
			170 CLEANING SUPPLIES				3,000		3,000
			199 DATA PROCESSING SUPPLIES		69,038		23,000		46,038-
			SUBTOTAL FOR SUPPLYS&MATL		682,623		1,037,264		354,641
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL				36,005		36,005
			302 TELECOMMUNICATIONS EQUIPMENT		11,043		18,322		7,279
			314 OFFICE FURITURE		20,164		33,456		13,292
			315 OFFICE EQUIPMENT		41,806		6,315		35,491-
			332 PURCH DATA PROCESSING EQUIPT		143,458		6,083		137,375-
			337 BOOKS-OTHER		17,557		30,000		12,443
			SUBTOTAL FOR PROPTY&EQUIP		234,028		130,181		103,847-
40 OTHR SER&CHR 858001			40B TELEPHONE & OTHER COMMUNICATNS		105,000				105,000-
			400 CONTRACTUAL SERVICES-GENERAL		25,758		117,367		91,609
			402 TELEPHONE & OTHER COMMUNICATNS				67,647		67,647
			403 OFFICE SERVICES		6,415		27,235		20,820
			412 RENTALS OF MISC.EQUIP		13,045		137,033		123,988
			414 RENTALS - LAND BLDGS & STRUCTS		109,081		526,192		417,111
			417 ADVERTISING		5,000				5,000-
			427 DATA PROCESSING SERVICES				30,485		30,485
			431 LEASING OF MISC EQUIP		44,000		9,494		34,506-
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,447		9,037		3,590

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 004 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			499 OTHER EXPENSES - GENERAL				95,448		95,448
			SUBTOTAL FOR OTHR SER&CHR		313,746		1,019,938		706,192
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	4	804,359	4	1,266,296		461,937
		608	MAINT & REP GENERAL	1	5,522	1	4,185		1,337-
		612	OFFICE EQUIPMENT MAINTENANCE		10,000		53,879		43,879
		613	DATA PROCESSING EQUIPMENT		5,424	1	9,000	1	3,576
		615	PRINTING CONTRACTS	1	134,642	1	223,398		88,756
		619	SECURITY SERVICES	1	144,000	1	156,000		12,000
		622	TEMPORARY SERVICES		14,500		20,333		5,833
		624	CLEANING SERVICES		36,923		12,451		24,472-
		671	TRAINING PRGM CITY EMPLOYEES		5,000				5,000-
		684	PROF SERV COMPUTER SERVICES	1	300,000	1	743,745		443,745
		686	PROF SERV OTHER	1	25,000	1	10,501		14,499-
			SUBTOTAL FOR CNTRCTL SVCS	9	1,485,370	10	2,499,788	1	1,014,418
70 FXD MIS CHGS		701	TAXES AND LICENSES		5,000				5,000-
		794	TRAINING CITY EMPLOYEES		2,000				2,000-
			SUBTOTAL FOR FXD MIS CHGS		7,000				7,000-
			SUBTOTAL FOR BUDGET CODE 1192	9	2,722,767	10	4,687,171	1	1,964,404
BUDGET CODE: 1392 Environmental Control Board (Admin)									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		7,311		45,314		38,003
		117	POSTAGE		50,688		67,510		16,822
		199	DATA PROCESSING SUPPLIES		5,000				5,000-
			SUBTOTAL FOR SUPPLYS&MATL		62,999		112,824		49,825
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		3,931		135,940		132,009
			SUBTOTAL FOR PROPTY&EQUIP		3,931		135,940		132,009
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		60,670		155,482		94,812
		402	TELEPHONE & OTHER COMMUNICATNS				100,000		100,000
		499	OTHER EXPENSES - GENERAL				250,000		250,000
			SUBTOTAL FOR OTHR SER&CHR		60,670		505,482		444,812
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		6,041				6,041-
			SUBTOTAL FOR CNTRCTL SVCS		6,041				6,041-
			SUBTOTAL FOR BUDGET CODE 1392		133,641		754,246		620,605

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 004 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR EXECUTIVE AND ADMINISTRATION			20	4,389,808	20	7,171,757	2,781,949
TOTAL FOR OFF OF ADM. TRIALS & HEARINGS			20	4,411,008	20	7,172,957	2,761,949

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 004 OFF OF ADM. TRIALS & HEARINGS

OFF OF ADM. TRIALS & HEARINGS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	126,200	4,411,008	1,200	7,172,957	2,761,949
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,411,008		7,172,957	2,761,949

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,411,008		7,172,957	2,761,949
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,411,008		7,172,957	2,761,949

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 7666 BD OF STANDARD & APPEAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,823,773	20	1,750,513	73,260-
		SUBTOTAL FOR F/T SALARIED	20	1,823,773	20	1,750,513	73,260-
03 UNSALARIED		031 UNSALARIED		48,358		49,306	948
		SUBTOTAL FOR UNSALARIED		48,358		49,306	948
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		557		557	
		042 LONGEVITY DIFFERENTIAL		4,586		4,586	
		046 TERMINAL LEAVE		1,913		1,913	
		047 OVERTIME		557		557	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		8,113		8,113	
		SUBTOTAL FOR BUDGET CODE 7666	20	1,880,244	20	1,807,932	72,312-
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	20	1,880,244	20	1,807,932	72,312-
		TOTAL FOR BD OF STANDARD & APPEALS PS	20	1,880,244	20	1,807,932	72,312-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

BD OF STANDARD & APPEALS PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20	1,880,244	20	1,807,932	72,312-
FINANCIAL PLAN SAVINGS	3-	183,059-	3-	199,745-	16,686-
APPROPRIATION	17	1,697,185	17	1,608,187	88,998-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,697,185	1,608,187	88,998-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,697,185	1,608,187	88,998-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1075	COUNSEL (BOARD OF STANDAR	D 868	30179	45,758-196,574	1	110,052
1088	DEPUTY DIRECTOR OF STANDA	D 868	21131	45,758-196,574	1	93,218
1118	COMMISSIONER	D 868	12991	45,758-196,574	4	565,630
1121	CHAIRMAN	D 868	12992	45,758-196,574	1	177,698
1152	EXECUTIVE DIRECTOR OF STA	D 868	10164	45,758-196,574	1	127,776
1474	AGENCY ATTORNEY	D 868	30087	56,544- 97,737	1	53,000
1489	CITY PLANNER	D 868	22122	49,493- 92,499	3	206,090
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	1	61,631
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	2	95,703
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	1	42,398
2210	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	1	49,636
2211	SECRETARY OF COMM(ONLY FO	D 868	12862	39,087- 66,020	1	51,927
SUBTOTAL FOR OBJECT 001					18	1,634,759

POSITION SCHEDULE FOR U/A 005					18	1,634,759
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-1	-90,820
TOTAL FOR U/A 005					17	1,543,939

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 7666 BD OF STANDARD & APPEAL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,257		12,977	2,720
		101 PRINTING SUPPLIES		750		750	
		106 MOTOR VEHICLE FUEL		750		750	
		117 POSTAGE		2,400		12,668	10,268
		199 DATA PROCESSING SUPPLIES		1,557		1,357	200-
		SUBTOTAL FOR SUPPLYS&MATL		15,714		28,502	12,788
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		273		2,180	1,907
		315 OFFICE EQUIPMENT		735		735	
		332 PURCH DATA PROCESSING EQUIPT		21,915		6,689	15,226-
		337 BOOKS-OTHER		5,372		5,372	
		SUBTOTAL FOR PROPTY&EQUIP		28,295		14,976	13,319-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		8,642		8,642	
		403 OFFICE SERVICES				1,529	1,529
		412 RENTALS OF MISC.EQUIP		8,690		8,690	
		414 RENTALS - LAND BLDGS & STRUCTS		405,302		420,348	15,046
		417 ADVERTISING		1,649			1,649-
		SUBTOTAL FOR OTHR SER&CHR		424,283		439,209	14,926
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	500	1 500
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,500	1	1,500	
		622 TEMPORARY SERVICES	1	2,500	1	100	2,400-
		624 CLEANING SERVICES	1	7,614	1	10,165	2,551
		SUBTOTAL FOR CNTRCTL SVCS	3	11,614	4	12,265	1 651
		SUBTOTAL FOR BUDGET CODE 7666	3	479,906	4	494,952	1 15,046
BUDGET CODE: 7699 BSA STOREHOUSE							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,841		1,841	
		SUBTOTAL FOR SUPPLYS&MATL		1,841		1,841	
		SUBTOTAL FOR BUDGET CODE 7699		1,841		1,841	
TOTAL FOR EXECUTIVE AND ADMINISTRATION			3	481,747	4	496,793	1 15,046

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR BD. OF STANDARD & APPEAL		OTPS	3	481,747	4	496,793	1	15,046

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL OTPS

BD. OF STANDARD & APPEAL OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,483	481,747	10,483	496,793	15,046
FINANCIAL PLAN SAVINGS APPROPRIATION		481,747		496,793	15,046

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		481,747		496,793	15,046
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		481,747		496,793	15,046

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Voter's Assistance Commission							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	169,123	3	171,308	2,185
SUBTOTAL FOR F/T SALARIED			3	169,123	3	171,308	2,185
SUBTOTAL FOR BUDGET CODE 1001			3	169,123	3	171,308	2,185
TOTAL FOR			3	169,123	3	171,308	2,185
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION							
BUDGET CODE: 1000 EXECUTIVE DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,851,577	13	1,860,832	9,255
SUBTOTAL FOR F/T SALARIED			13	1,851,577	13	1,860,832	9,255
03 UNSALARIED		031 UNSALARIED		614,531		614,531	
SUBTOTAL FOR UNSALARIED				614,531		614,531	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,859		2,859	
		042 LONGEVITY DIFFERENTIAL		87,328		87,328	
		045 HOLIDAY PAY		2,334		2,334	
		047 OVERTIME		11,669		11,669	
SUBTOTAL FOR ADD GRS PAY				104,190		104,190	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		120,942		120,942	
SUBTOTAL FOR AMT TO SCHED				120,942		120,942	
SUBTOTAL FOR BUDGET CODE 1000			13	2,691,240	13	2,700,495	9,255
BUDGET CODE: 1003 VARIOUS PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		133		133	
SUBTOTAL FOR F/T SALARIED				133		133	
03 UNSALARIED		031 UNSALARIED		114,650		114,650	
SUBTOTAL FOR UNSALARIED				114,650		114,650	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	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	202,856	1	204,935			2,079
SUBTOTAL FOR F/T SALARIED				1	202,856	1	204,935		2,079
02 OTH SALARIED		021 PART-TIME POSITIONS		30,272		30,272			
SUBTOTAL FOR OTH SALARIED					30,272		30,272		
SUBTOTAL FOR BUDGET CODE 1005				1	233,128	1	235,207		2,079
BUDGET CODE: 1800 ANNUITY PAYMENTS									
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,524,000		1,380,000			144,000-
SUBTOTAL FOR FRINGE BENES					1,524,000		1,380,000		144,000-
SUBTOTAL FOR BUDGET CODE 1800					1,524,000		1,380,000		144,000-
BUDGET CODE: 1907 EXEC/ENGINEER AUDIT BURDEN-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	370,874	6	386,667			15,793
SUBTOTAL FOR F/T SALARIED				6	370,874	6	386,667		15,793
SUBTOTAL FOR BUDGET CODE 1907				6	370,874	6	386,667		15,793
TOTAL FOR EXECUTIVE DIVISION				20	4,934,025	20	4,817,152		116,873-
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER									
BUDGET CODE: 1004 Agency Chief Contracting Officer									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	297,631	3	299,002			1,371
SUBTOTAL FOR F/T SALARIED				3	297,631	3	299,002		1,371
03 UNSALARIED		031 UNSALARIED		14,027		14,027			
SUBTOTAL FOR UNSALARIED					14,027		14,027		
SUBTOTAL FOR BUDGET CODE 1004				3	311,658	3	313,029		1,371

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1020 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,806,783	24	1,809,959	3,176
SUBTOTAL FOR F/T SALARIED			24	1,806,783	24	1,809,959	3,176
03 UNSALARIED		031 UNSALARIED		14,994		17,427	2,433
SUBTOTAL FOR UNSALARIED				14,994		17,427	2,433
04 ADD GRS PAY		047 OVERTIME		4,667		4,667	
SUBTOTAL FOR ADD GRS PAY				4,667		4,667	
SUBTOTAL FOR BUDGET CODE 1020			24	1,826,444	24	1,832,053	5,609
BUDGET CODE: 1101 COSH UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	491,261	9	501,405	10,144
SUBTOTAL FOR F/T SALARIED			9	491,261	9	501,405	10,144
03 UNSALARIED		031 UNSALARIED		3,934		3,934	
SUBTOTAL FOR UNSALARIED				3,934		3,934	
SUBTOTAL FOR BUDGET CODE 1101			9	495,195	9	505,339	10,144
BUDGET CODE: 1127 LEGAL - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	110,000	2	110,000	
SUBTOTAL FOR F/T SALARIED			2	110,000	2	110,000	
SUBTOTAL FOR BUDGET CODE 1127			2	110,000	2	110,000	
TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC			38	2,743,297	38	2,760,421	17,124
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES							
BUDGET CODE: 1200 MANAGEMENT INFO SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,600,717	20	1,661,351	60,634
SUBTOTAL FOR F/T SALARIED			20	1,600,717	20	1,661,351	60,634

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		78,570		88,712	10,142
		SUBTOTAL FOR UNSALARIED		78,570		88,712	10,142
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,548		7,548	
		043 SHIFT DIFFERENTIAL		1,205		1,205	
		045 HOLIDAY PAY		2,919		2,919	
		047 OVERTIME		18,063		18,063	
		SUBTOTAL FOR ADD GRS PAY		29,735		29,735	
		SUBTOTAL FOR BUDGET CODE 1200	20	1,709,022	20	1,779,798	70,776
BUDGET CODE: 1202 BOARD OF ELECTIONS-MIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	114,952	2	116,622	1,670
		SUBTOTAL FOR F/T SALARIED	2	114,952	2	116,622	1,670
		SUBTOTAL FOR BUDGET CODE 1202	2	114,952	2	116,622	1,670
		TOTAL FOR MGMT INFORMATION SERVICES	22	1,823,974	22	1,896,420	72,446
RESPONSIBILITY CENTER: 0005 WORKERS EMPLOYMENT PROGRAM							
BUDGET CODE: 1401 WORKERS EMPLOYMENT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	157,278	21	163,998	6,720
		SUBTOTAL FOR F/T SALARIED	21	157,278	21	163,998	6,720
03 UNSALARIED		031 UNSALARIED		62,069		62,742	673
		SUBTOTAL FOR UNSALARIED		62,069		62,742	673
		SUBTOTAL FOR BUDGET CODE 1401	21	219,347	21	226,740	7,393
BUDGET CODE: 1402 HUMAN RESOURCE DEVELOPMENT							
03 UNSALARIED		031 UNSALARIED		208		208	
		SUBTOTAL FOR UNSALARIED		208		208	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		3,209,422		2,255,058	954,364-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR AMT TO SCHED				3,209,422		2,255,058	954,364-
SUBTOTAL FOR BUDGET CODE 1402				3,209,630		2,255,266	954,364-
TOTAL FOR WORKERS EMPLOYMENT PROGRAM			21	3,428,977	21	2,482,006	946,971-
RESPONSIBILITY CENTER: 0006 FINANCE AND OPERATIONS							
BUDGET CODE: 1007 Administrative IFA Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	698,605	8	709,070	10,465
SUBTOTAL FOR F/T SALARIED			8	698,605	8	709,070	10,465
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,438		13,438	
SUBTOTAL FOR ADD GRS PAY				13,438		13,438	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		16,752		16,752	
SUBTOTAL FOR AMT TO SCHED				16,752		16,752	
SUBTOTAL FOR BUDGET CODE 1007			8	728,795	8	739,260	10,465
BUDGET CODE: 1300 AUDITS & ACCOUNTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	906,713	16	918,637	11,924
SUBTOTAL FOR F/T SALARIED			16	906,713	16	918,637	11,924
03 UNSALARIED		031 UNSALARIED		156,757		161,104	4,347
SUBTOTAL FOR UNSALARIED				156,757		161,104	4,347
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420	
		042 LONGEVITY DIFFERENTIAL		39,010		39,010	
		043 SHIFT DIFFERENTIAL		482		482	
		047 OVERTIME		56,151		56,151	
SUBTOTAL FOR ADD GRS PAY				101,063		101,063	
SUBTOTAL FOR BUDGET CODE 1300			16	1,164,533	16	1,180,804	16,271
BUDGET CODE: 1303 BUDGET CONTROL							

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	198,981	3	200,748			1,767
SUBTOTAL FOR F/T SALARIED			3	198,981	3	200,748			1,767
03 UNSALARIED		031 UNSALARIED		1,239		1,398			159
SUBTOTAL FOR UNSALARIED				1,239		1,398			159
SUBTOTAL FOR BUDGET CODE 1303			3	200,220	3	202,146			1,926
BUDGET CODE: 1304 DFM&O Exec									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	390,155	5	391,432			1,277
SUBTOTAL FOR F/T SALARIED			5	390,155	5	391,432			1,277
03 UNSALARIED		031 UNSALARIED		6,203		7,372			1,169
SUBTOTAL FOR UNSALARIED				6,203		7,372			1,169
SUBTOTAL FOR BUDGET CODE 1304			5	396,358	5	398,804			2,446
BUDGET CODE: 1930 PlanNYC2030 - OEC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	813,761	2	138,327	8-		675,434-
SUBTOTAL FOR F/T SALARIED			10	813,761	2	138,327	8-		675,434-
SUBTOTAL FOR BUDGET CODE 1930			10	813,761	2	138,327	8-		675,434-
TOTAL FOR FINANCE AND OPERATIONS			42	3,303,667	34	2,659,341	8-		644,326-
RESPONSIBILITY CENTER: 0007 GUIDE A RIDE HANDICAPPED ACCES									
BUDGET CODE: 1017 DFM&O Capital Budget									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	223,203	4	228,284			5,081
SUBTOTAL FOR F/T SALARIED			4	223,203	4	228,284			5,081
SUBTOTAL FOR BUDGET CODE 1017			4	223,203	4	228,284			5,081
TOTAL FOR GUIDE A RIDE HANDICAPPED ACCES			4	223,203	4	228,284			5,081

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0008 CITY MESSENGER SERVICE							
BUDGET CODE: 1400 CITY MESSENGER SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	829,399	28	849,513	20,114
SUBTOTAL FOR F/T SALARIED			28	829,399	28	849,513	20,114
03 UNSALARIED		031 UNSALARIED		8,300		9,819	1,519
SUBTOTAL FOR UNSALARIED				8,300		9,819	1,519
SUBTOTAL FOR BUDGET CODE 1400			28	837,699	28	859,332	21,633
TOTAL FOR CITY MESSENGER SERVICE			28	837,699	28	859,332	21,633
RESPONSIBILITY CENTER: 0031 NY ELECTION PROJECT							
BUDGET CODE: 1403 NYC ELECTIONS PROJECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,063		4,063	
SUBTOTAL FOR F/T SALARIED				4,063		4,063	
03 UNSALARIED		031 UNSALARIED		1,842		1,842	
SUBTOTAL FOR UNSALARIED				1,842		1,842	
SUBTOTAL FOR BUDGET CODE 1403				5,905		5,905	
TOTAL FOR NY ELECTION PROJECT				5,905		5,905	
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION							
BUDGET CODE: 1500 ENERGY CONSERVATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	504,581			8-
SUBTOTAL FOR F/T SALARIED			8	504,581			8-
03 UNSALARIED		031 UNSALARIED		17,212			
							17,212-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED				17,212			17,212-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,201			3,201-
		042 LONGEVITY DIFFERENTIAL		20,275			20,275-
SUBTOTAL FOR ADD GRS PAY				23,476			23,476-
SUBTOTAL FOR BUDGET CODE 1500			8	545,269		8-	545,269-
BUDGET CODE: 1509 Energy Conservation - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	432,302		7-	422,392-
SUBTOTAL FOR F/T SALARIED			7	432,302		7-	422,392-
SUBTOTAL FOR BUDGET CODE 1509			7	432,302		7-	422,392-
TOTAL FOR ENERGY CONSERVATION			15	977,571		15-	967,661-
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES							
BUDGET CODE: 1201 OMIS NYCAPS Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,775		7,263	2,488
SUBTOTAL FOR F/T SALARIED				4,775		7,263	2,488
SUBTOTAL FOR BUDGET CODE 1201				4,775		7,263	2,488
BUDGET CODE: 1404 FLEET MANAGEMENT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,092,265	19	1,110,418	18,153
SUBTOTAL FOR F/T SALARIED			19	1,092,265	19	1,110,418	18,153
03 UNSALARIED		031 UNSALARIED		74,832		75,954	1,122
SUBTOTAL FOR UNSALARIED				74,832		75,954	1,122
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,407		2,407	
		042 LONGEVITY DIFFERENTIAL		10,271		10,271	
		043 SHIFT DIFFERENTIAL		356		356	
		045 HOLIDAY PAY		1,197		1,197	
		047 OVERTIME		147,331		147,331	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				161,562		161,562	
SUBTOTAL FOR BUDGET CODE 1404			19	1,328,659	19	1,347,934	19,275
BUDGET CODE: 1406 FLEET ADMIN I/C MGMT SERVC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	88,650	2	89,314	664
SUBTOTAL FOR F/T SALARIED			2	88,650	2	89,314	664
03 UNSALARIED		031 UNSALARIED		62,114		62,114	
SUBTOTAL FOR UNSALARIED				62,114		62,114	
SUBTOTAL FOR BUDGET CODE 1406			2	150,764	2	151,428	664
BUDGET CODE: 1700 AFFIRMATIVE CLAIMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	88,930	2	89,983	1,053
SUBTOTAL FOR F/T SALARIED			2	88,930	2	89,983	1,053
03 UNSALARIED		031 UNSALARIED		58,784		58,784	
SUBTOTAL FOR UNSALARIED				58,784		58,784	
SUBTOTAL FOR BUDGET CODE 1700			2	147,714	2	148,767	1,053
TOTAL FOR FLEET MGMT SERVICES			23	1,631,912	23	1,655,392	23,480
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 1002 CITYWIDE EEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	435,907	9	437,091	1,184
SUBTOTAL FOR F/T SALARIED			9	435,907	9	437,091	1,184
03 UNSALARIED		031 UNSALARIED		75,645		75,645	
SUBTOTAL FOR UNSALARIED				75,645		75,645	
04 ADD GRS PAY		047 OVERTIME		2,876		2,876	
SUBTOTAL FOR ADD GRS PAY				2,876		2,876	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1002		9	514,428	9	515,612	1,184
TOTAL FOR EXECUTIVE AND ADMINISTRATION		9	514,428	9	515,612	1,184
TOTAL FOR EXECUTIVE AND SUPPORT SERVICES		225	20,593,781	202	18,061,083	23- 2,532,698-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

EXECUTIVE AND SUPPORT SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	225	20,593,781	202	18,061,083	2,532,698-
FINANCIAL PLAN SAVINGS		147,975	16-	479,601-	627,576-
APPROPRIATION	225	20,741,756	186	17,581,482	3,160,274-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		18,409,671		15,640,450	2,769,221-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,865,174		1,474,121	391,053-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		466,911		466,911	
TOTAL		20,741,756		17,581,482	3,160,274-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

					ADOPTED BUDGET FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER OF CITYWIDE	D 868	94522	45,758-196,574	1	189,700
1111	DIRECTOR OF ENERGY CONSER	D 868	95618	45,758-196,574	1	104,871
1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	49,151- 76,527	5	350,840
1114	ASSISTANT COMMISSIONER (D	D 868	95613	45,758-196,574	2	248,983
1125	DEPUTY COMMISSIONER (DCAS	D 868	95634	45,758-196,574	1	150,000
1131	ADMINISTRATIVE ENGINEER	D 868	10015	45,758-196,574	1	107,681
1165	*ADMINISTRATIVE ATTORNEY	D 868	10006	45,758-196,574	1	103,155
1181	EXECUTIVE AGENCY COUNSEL	D 868	95005	45,758-196,574	6	709,345
1187	ADMINISTRATIVE ACCOUNTANT	D 868	10001	45,758-196,574	1	107,095
1198	ADMINISTRATIVE PUBLIC INF	D 868	10033	45,758-196,574	1	83,514
1200	ADMINISTRATIVE PROCUREMENT	D 868	82976	45,758-196,574	1	110,859
1204	EXECUTIVE ASSISTANT TO TH	D 868	95738	46,343-150,148	2	162,420
1215	ADMINISTRATIVE STAFF ANAL	D 868	10026	45,758-196,574	1	85,000
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	45,758-196,574	8	963,955
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	45,758-196,574	3	287,655
1219	ADMINISTRATIVE STAFF ANAL	D 868	10026	45,758-196,574	1	130,490
1221	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	1	34,320
1226	*ADM DIR FLEET MAINT-MGRL	D 868	1002B	45,758-196,574	1	99,209
1228	ADMINISTRATIVE STAFF ANAL	D 868	10026	45,758-196,574	1	120,516
1244	ADMINISTRATIVE PROCUREMENT	D 868	82976	45,758-196,574	1	75,000
1264	ADMINISTRATIVE MANAGER	D 868	10025	45,758-196,574	1	78,294
1265	ADMINISTRATIVE MANAGER	D 868	10025	45,758-196,574	4	290,274
1267	COMPUTER SYSTEMS MANAGER	D 868	10050	45,758-196,574	3	297,867
1290	INSURANCE ADVISOR	D 868	40235	45,889- 64,133	1	64,133
1299	COMPUTER SPECIALIST(SOFTW	D 868	13632	79,462-115,470	3	272,774
1301	COMPUTER SPECIALIST(SOFT	D 868	13632	79,462-115,470	10	917,676
1302	COMPUTER ASSOCIATE (SOFTW	D 868	13631	64,574- 94,528	4	329,221
1340	ASSOCIATE PROJECT MANAGER	X 868	22427	58,405- 91,573	1	98,801
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	14	1,018,971
1410	CIVIL ENGINEER (INCL. SPE	D 868	20215	58,405- 91,573	1	78,050
1420	ELECTRICAL ENGINEER	D 868	20315	65,698-103,007	1	66,513
1434	ARCHITECT	D 868	21215	65,698-103,007	1	97,522
1441	ASSOCIATE PROJECT MANAGER	D 868	22427	58,405- 91,573	2	138,498
1448	CONSTRUCTION PROJECT MANA	D 868	34202	49,201- 91,573	1	84,926
1455	SUPERVISOR OF ELECTRICAL	D 868	34205	55,345- 82,737	1	72,780
1474	AGENCY ATTORNEY	D 868	30087	56,544- 97,737	7	585,219
1478	*ATTORNEY AT LAW	D 868	30085	56,544- 97,737	2	166,625
1520	COMPUTER ASSOCIATE/OPERAT	D 868	13621	44,162- 84,035	3	182,763
1521	COMPUTER SPECIALIST (SOFT	D 868	13632	79,462-115,470	1	79,462
1523	COMPUTER PROGRAMMER ANALY	D 868	13651	49,676- 70,607	1	91,936
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	3	199,748

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

					ADOPTED BUDGET FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	5	262,809
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	19	925,634
1536	MANAGEMENT AUDITOR	D 868	40502	48,283- 67,168	1	80,434
1555	AUTO MECHANIC	D 868	92510	65,500- 76,232	2	140,981
1575	ESTIMATOR (GENERAL CONSTR	D 868	20122	55,345- 72,212	1	65,520
1583	AUTOMOTIVE SPECIALIST	D 868	20130	58,405- 73,553	1	70,953
1585	ASSISTANT CIVIL ENGINEER	D 868	20210	55,345- 72,212	1	68,428
1587	ADMINISTRATIVE INSPECTOR	D 868	10077	45,758-196,574	3	240,825
1672	RESEARCH ASSISTANT (INCL.	D 868	60910	44,048- 57,959	2	91,181
1674	STAFF ANALYST	D 868	12626	45,029- 67,459	4	239,502
1676	STAFF ANALYST	D 868	12626	45,029- 67,459	1	58,241
1677	STAFF ANALYST	D 868	12626	45,029- 67,459	3	174,494
1681	PROCUREMENT ANALYST	D 868	12158	38,595- 81,782	2	118,099
1706	COMMUNITY COORDINATOR (WI	D 868	56058	52,322- 70,810	2	136,552
1814	CITY RESEARCH SCIENTIST	D 868	21744	55,000-118,597	2	160,825
1850	RADIO AND TEVEVISION OPER	D 868	90411	29,440- 69,771	3	173,397
1856	ACCOUNTANT (INCL. OTB)	D 868	40510	39,159- 51,146	1	44,425
1923	INDUSTRIAL HYGIENIST	D 868	31305	45,951- 63,506	2	118,362
1925	COMPUTER AIDE	D 868	13620	39,747- 55,553	1	54,037
1995	COMPUTER ASSOCIATE (TECHN	D 868	13611	46,030- 88,008	6	352,773
2175	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	1	38,959
2180	ASSISTANT ACCOUNTANT (INC	D 868	40505	39,001- 48,857	1	48,857
2181	BOOKKEEPER	D 868	40526	33,067- 57,412	2	75,477
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	3	114,845
2192	CHAUFFEUR-ATTENDANT	D 868	91217	40,156- 55,157	1	46,764
2195	CHAUFFEUR-ATTENDANT	D 868	91217	40,156- 55,157	21	972,928
2210	OFFICE ASSOCIATE	D 868	10112	23,382- 31,147	13	523,333
2216	COMMUNITY ASSOCIATE	D 868	56057	37,072- 53,788	4	154,120
2284	CLERICAL ASSOCIATE	D 868	10251	20,095- 52,966	2	86,903
2285	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	1	47,478
2288	COMMUNITY ASSISTANT	D 868	56056	31,454- 35,573	1	34,693
2303	CLERICAL ASSOCIATE	D 868	10251	20,095- 52,966	1	31,852
2305	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	1	31,852
2306	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	1	43,313
2307	COMMUNITY ASSISTANT	D 868	56056	31,454- 35,573	24	766,278
2396	CERTIFIED LOCAL AREA NETW	D 868	06746	67,141-106,348	1	96,073
2402	PUBLIC RELATIONS ASSISTAN	D 868	60810	34,808- 55,691	1	35,728
2403	CERTIFIED IT DEVELOPER (A	D 868	13643	67,141-106,348	4	333,038
2410	CLERICAL ASSOCIATE	D 868	10251	20,095- 52,966	1	34,611
2467	CLERICAL AIDE	D 868	10250	28,588- 34,624	1	33,292
2492	CERTIFIED IT ADMINISTRATO	D 868	13642	67,141-116,368	1	109,925

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND SUPPORT SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
	SUBTOTAL FOR OBJECT 001				253	16,674,452

	POSITION SCHEDULE FOR U/A 100				253	16,674,452
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-67	-4,415,764
	TOTAL FOR U/A 100				186	12,258,688

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Voter's Assistance Commission									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	866		20,000		19,134
		SUBTOTAL FOR SUPPLYS&MATL			866		20,000		19,134
40		OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL	134				134-
		SUBTOTAL FOR OTHR SER&CHR			134				134-
60		CNTRCTL SVCS	615	PRINTING CONTRACTS	1	7,451		1-	7,451-
			622	TEMPORARY SERVICES		11,549			11,549-
		SUBTOTAL FOR CNTRCTL SVCS		1	19,000			1-	19,000-
		SUBTOTAL FOR BUDGET CODE 1001			1	20,000		20,000	1-
		TOTAL FOR			1	20,000		20,000	1-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION									
BUDGET CODE: 1090 EXECUTIVE DIVISION									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	4,671		57,274		52,603
			101	PRINTING SUPPLIES	8,692		9,000		308
			117	POSTAGE	1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL			14,363		66,274		51,911
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	13,500				13,500-
			337	BOOKS-OTHER	39,590				39,590-
		SUBTOTAL FOR PROPTY&EQUIP			53,090				53,090-
40		OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL	132,313				132,313-
				400 CONTRACTUAL SERVICES-GENERAL	6,300				6,300-
				403 OFFICE SERVICES	28,761				28,761-
				412 RENTALS OF MISC.EQUIP	11,884				11,884-
				423 HEAT LIGHT & POWER	4,584,290		4,848,090		263,800
				452 NON OVERNIGHT TRVL EXP-SPECIAL	499				499-
				454 OVERNIGHT TRVL EXP-SPECIAL	5,026				5,026-
		SUBTOTAL FOR OTHR SER&CHR			4,769,073		4,848,090		79,017

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT					571,141	571,141	
		619 SECURITY SERVICES		570,195				570,195-	
		622 TEMPORARY SERVICES		10,000				10,000-	
		SUBTOTAL FOR CNTRCTL SVCS		580,195			571,141	9,054-	
		SUBTOTAL FOR BUDGET CODE 1090		5,416,721			5,485,505	68,784	
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		221,713			68,000	153,713-	
		SUBTOTAL FOR OTHR SER&CHR		221,713			68,000	153,713-	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		90,000				90,000-	
		612 OFFICE EQUIPMENT MAINTENANCE			1		79,000	79,000	
		619 SECURITY SERVICES	1	456,288	1		581,001	124,713	
		SUBTOTAL FOR CNTRCTL SVCS	1	546,288	2		660,001	113,713	
		SUBTOTAL FOR BUDGET CODE 1093	1	867,309	2		867,309		
BUDGET CODE: 1094 CUSTOMER SERVICE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,895				17,895-	
		117 POSTAGE		780,770				780,770-	
		199 DATA PROCESSING SUPPLIES		15,500				15,500-	
		SUBTOTAL FOR SUPPLYS&MATL		814,165				814,165-	
30 PROPTY&EQUIP		314 OFFICE FURITURE		66,704				66,704-	
		315 OFFICE EQUIPMENT		24,808				24,808-	
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		1,036				1,036-	
		332 PURCH DATA PROCESSING EQUIPT		193,960				193,960-	
		337 BOOKS-OTHER		5,096				5,096-	
		SUBTOTAL FOR PROPTY&EQUIP		291,604				291,604-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		600				600-	
		403 OFFICE SERVICES		4,923				4,923-	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		1,560				1,560-
			417 ADVERTISING		1,016				1,016-
			451 NON OVERNIGHT TRVL EXP-GENERAL		88,643				88,643-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		650				650-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,271				1,271-
			SUBTOTAL FOR OTHR SER&CHR		98,663				98,663-
60			600 CONTRACTUAL SERVICES GENERAL		41,890				41,890-
			608 MAINT & REP GENERAL		110,119				110,119-
			615 PRINTING CONTRACTS		49,037				49,037-
			622 TEMPORARY SERVICES		3,638				3,638-
			671 TRAINING PRGM CITY EMPLOYEES		108				108-
			SUBTOTAL FOR CNTRCTL SVCS		204,792				204,792-
70			709 AWARD TO BEN OF POLICE/FIREMEN		699				699-
			SUBTOTAL FOR FXD MIS CHGS		699				699-
			SUBTOTAL FOR BUDGET CODE 1094		1,409,923				1,409,923-
BUDGET CODE: 1096 CONTRACTS VENDEX-IC									
10			117 POSTAGE		10,000				10,000-
			SUBTOTAL FOR SUPPLYS&MATL		10,000				10,000-
30			337 BOOKS-OTHER		100,000		100,000		
			SUBTOTAL FOR PROPTY&EQUIP		100,000		100,000		
40			403 OFFICE SERVICES				10,000		10,000
			412 RENTALS OF MISC.EQUIP		12,000		12,000		
			SUBTOTAL FOR OTHR SER&CHR		12,000		22,000		10,000
60			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			856001 10X SUPPLIES + MATERIALS - GENERAL		35,000		35,000		
			SUBTOTAL FOR SUPPLYS&MATL		35,000		35,000		

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1099				35,000		35,000	
BUDGET CODE: 1191 COSH UNIT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,588		5,092	1,496-
		199 DATA PROCESSING SUPPLIES		400		400	
SUBTOTAL FOR SUPPLYS&MATL				6,988		5,492	1,496-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,796		12,528	8,732
		315 OFFICE EQUIPMENT		423		423	
		337 BOOKS-OTHER		3,622		2,922	700-
SUBTOTAL FOR PROPTY&EQUIP				7,841		15,873	8,032
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,500		1,500	
		402 TELEPHONE & OTHER COMMUNICATNS		1,274		1,274	
		403 OFFICE SERVICES		3,560		656	2,904-
		412 RENTALS OF MISC.EQUIP		2,596		2,596	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,270		270	1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,100		2,100	
SUBTOTAL FOR OTHR SER&CHR				12,300		8,396	3,904-
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		908		2,408	1,500
SUBTOTAL FOR FXD MIS CHGS				908		2,408	1,500
SUBTOTAL FOR BUDGET CODE 1191			4	38,466	4	42,598	4,132
TOTAL FOR EXECUTIVE DIVISION			8	7,977,419	9	6,640,412	1 1,337,007-
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES							
BUDGET CODE: 1290 MGMT INFORMATION SERVICE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,731		5,731	
		199 DATA PROCESSING SUPPLIES		237,605		5,000	232,605-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					243,336		10,731		232,605-
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,575				1,575-
			315 OFFICE EQUIPMENT		3,000		3,000		
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY		2,540				2,540-
			332 PURCH DATA PROCESSING EQUIPT		82,017		30,000		52,017-
			337 BOOKS-OTHER		7,951				7,951-
SUBTOTAL FOR PROPTY&EQUIP					97,083		33,000		64,083-
40	OTHR SER&CHR	127001	40X CONTRACTUAL SERVICES-GENERAL		35,800				35,800-
		858001	40X CONTRACTUAL SERVICES-GENERAL		6,568				6,568-
			400 CONTRACTUAL SERVICES-GENERAL		100,221		100,000		221-
			402 TELEPHONE & OTHER COMMUNICATNS		269		269		
			403 OFFICE SERVICES		9,000		9,000		
			412 RENTALS OF MISC.EQUIP		2,755				2,755-
			417 ADVERTISING		390				390-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,150		1,150		
			454 OVERNIGHT TRVL EXP-SPECIAL		1,811				1,811-
SUBTOTAL FOR OTHR SER&CHR					157,964		110,419		47,545-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		800		800		
			612 OFFICE EQUIPMENT MAINTENANCE	1	7,512			1-	7,512-
			613 DATA PROCESSING EQUIPMENT	7	149,218	7	287,000		137,782
			624 CLEANING SERVICES	1	5,000			1-	5,000-
			671 TRAINING PRGM CITY EMPLOYEES	2	52,733	2	8,000		44,733-
			684 PROF SERV COMPUTER SERVICES	1	238,115	1	500,000		261,885
SUBTOTAL FOR CNTRCTL SVCS				12	453,378	10	795,800	2-	342,422
SUBTOTAL FOR BUDGET CODE 1290				12	951,761	10	949,950	2-	1,811-
TOTAL FOR MGMT INFORMATION SERVICES				12	951,761	10	949,950	2-	1,811-
RESPONSIBILITY CENTER: 0005 WORKERS EMPLOYMENT PROGRAM									
BUDGET CODE: 1491 WORKERS EMPLOYMENT PGM									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,336		13,161		8,825
			199 DATA PROCESSING SUPPLIES		2,372		2,063		309-
SUBTOTAL FOR SUPPLYS&MATL					6,708		15,224		8,516

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30			PROPTY&EQUIP					
		302	TELECOMMUNICATIONS EQUIPMENT		3,629			3,629-
		314	OFFICE FURITURE		8,526		2,000	6,526-
		315	OFFICE EQUIPMENT		1,134		2,720	1,586
		319	SECURITY EQUIPMENT		1,403		1,500	97
		332	PURCH DATA PROCESSING EQUIPT		886		6,000	5,114
		337	BOOKS-OTHER		500		500	
			SUBTOTAL FOR PROPTY&EQUIP		16,078		12,720	3,358-
40			OTHR SER&CHR					
		400	CONTRACTUAL SERVICES-GENERAL		2,400		2,400	
		402	TELEPHONE & OTHER COMMUNICATNS		100		100	
		403	OFFICE SERVICES		526		3,143	2,617
		412	RENTALS OF MISC.EQUIP		2,755			2,755-
		417	ADVERTISING				2,400	2,400
		427	DATA PROCESSING SERVICES				2,004	2,004
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,331		2,100	769
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,261			1,261-
			SUBTOTAL FOR OTHR SER&CHR		8,373		12,147	3,774
60			CNTRCTL SVCS					
		613	DATA PROCESSING EQUIPMENT		3,623			3,623-
		615	PRINTING CONTRACTS		97			97-
		619	SECURITY SERVICES	1	24,000	1	9,207	14,793-
		622	TEMPORARY SERVICES			1	6,081	6,081
		671	TRAINING PRGM CITY EMPLOYEES	1	2,700	1	6,200	3,500
			SUBTOTAL FOR CNTRCTL SVCS	2	30,420	3	21,488	8,932-
			SUBTOTAL FOR BUDGET CODE 1491	2	61,579	3	61,579	1
			TOTAL FOR WORKERS EMPLOYMENT PROGRAM	2	61,579	3	61,579	1
RESPONSIBILITY CENTER: 0006 FINANCE AND OPERATIONS								
BUDGET CODE: 1930 PlaNYC2030 - OEC								
40		042001	40X CONTRACTUAL SERVICES-GENERAL		59,996			59,996-
		400	CONTRACTUAL SERVICES-GENERAL		159,689			159,689-
		403	OFFICE SERVICES		100			100-
			SUBTOTAL FOR OTHR SER&CHR		219,785			219,785-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		34,506					34,506-
		SUBTOTAL FOR CNTRCTL SVCS		34,506					34,506-
		SUBTOTAL FOR BUDGET CODE 1930		254,291					254,291-
BUDGET CODE: 1931 Energy Audits									
40	OTHR SER&CHR 826001	40X CONTRACTUAL SERVICES-GENERAL		24,000					24,000-
		400 CONTRACTUAL SERVICES-GENERAL		1,231,831					1,231,831-
		SUBTOTAL FOR OTHR SER&CHR		1,255,831					1,255,831-
		SUBTOTAL FOR BUDGET CODE 1931		1,255,831					1,255,831-
		TOTAL FOR FINANCE AND OPERATIONS		1,510,122					1,510,122-
RESPONSIBILITY CENTER: 0008 CITY MESSENGER SERVICE									
BUDGET CODE: 1913 OPA Postage									
10	SUPPLYS&MATL	117 POSTAGE		37,252					37,252-
		SUBTOTAL FOR SUPPLYS&MATL		37,252					37,252-
		SUBTOTAL FOR BUDGET CODE 1913		37,252					37,252-
		TOTAL FOR CITY MESSENGER SERVICE		37,252					37,252-
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION									
BUDGET CODE: 1591 ENERGY CONSERVATION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,514					1,514-
		117 POSTAGE		500					500-
		199 DATA PROCESSING SUPPLIES		3,054					3,054-
		SUBTOTAL FOR SUPPLYS&MATL		5,068					5,068-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		441					441-
		302 TELECOMMUNICATIONS EQUIPMENT		2,500					2,500-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			315 OFFICE EQUIPMENT		846				846-
			337 BOOKS-OTHER		2,126				2,126-
			SUBTOTAL FOR PROPTY&EQUIP		5,913				5,913-
40 OTHR SER&CHR	025001	40X	CONTRACTUAL SERVICES-GENERAL		175,000				175,000-
	125001	40X	CONTRACTUAL SERVICES-GENERAL		8,869				8,869-
		400	CONTRACTUAL SERVICES-GENERAL		950				950-
		402	TELEPHONE & OTHER COMMUNICATNS		100				100-
		403	OFFICE SERVICES		70,077				70,077-
		412	RENTALS OF MISC.EQUIP		2,290				2,290-
		413	RENTAL-DATA PROCESSING EQUIP		415				415-
		417	ADVERTISING		3,686				3,686-
		451	NON OVERNIGHT TRVL EXP-GENERAL		465				465-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,340				3,340-
			SUBTOTAL FOR OTHR SER&CHR		265,192				265,192-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		126		500,000		499,874
		608	MAINT & REP GENERAL	1	35,803			1-	35,803-
		622	TEMPORARY SERVICES		1,500				1,500-
		686	PROF SERV OTHER	1	700	1	100,000		99,300
			SUBTOTAL FOR CNTRCTL SVCS	2	38,129	1	600,000	1-	561,871
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		1,230				1,230-
			SUBTOTAL FOR FXD MIS CHGS		1,230				1,230-
			SUBTOTAL FOR BUDGET CODE 1591	2	315,532	1	600,000	1-	284,468
			TOTAL FOR ENERGY CONSERVATION	2	315,532	1	600,000	1-	284,468
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES									
BUDGET CODE: 1492 FLEET MANAGEMENT SERVICES									
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		60,000				60,000-
			SUBTOTAL FOR CNTRCTL SVCS		60,000				60,000-
			SUBTOTAL FOR BUDGET CODE 1492		60,000				60,000-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1494 MOTOR VEHICLE							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		9,423		9,423	
		SUBTOTAL FOR SUPPLYS&MATL		9,423		9,423	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	37	2,758,484	37	2,130,058	628,426-
		SUBTOTAL FOR CNTRCTL SVCS	37	2,758,484	37	2,130,058	628,426-
		SUBTOTAL FOR BUDGET CODE 1494	37	2,767,907	37	2,139,481	628,426-
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		252,859		301,568	48,709
		169 MAINTENANCE SUPPLIES				750	750
		199 DATA PROCESSING SUPPLIES				1,000	1,000
		SUBTOTAL FOR SUPPLYS&MATL		281,123		331,582	50,459
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				2,415	2,415
		315 OFFICE EQUIPMENT				3,000	3,000
		319 SECURITY EQUIPMENT				2,000	2,000
		332 PURCH DATA PROCESSING EQUIPT				4,587	4,587
		337 BOOKS-OTHER				1,760	1,760
		SUBTOTAL FOR PROPTY&EQUIP				13,762	13,762
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		683		4,127	3,444
		402 TELEPHONE & OTHER COMMUNICATNS		6,100		6,100	
		403 OFFICE SERVICES				5,383	5,383
		412 RENTALS OF MISC.EQUIP		3,768		12,787	9,019
		417 ADVERTISING				127	127
		427 DATA PROCESSING SERVICES				591	591
		451 NON OVERNIGHT TRVL EXP-GENERAL				8,650	8,650
		SUBTOTAL FOR OTHR SER&CHR		10,551		37,765	27,214
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	275,236	1	184,198	91,038-
		608 MAINT & REP GENERAL			1	6,500	6,500
		612 OFFICE EQUIPMENT MAINTENANCE			2	4,284	4,284
		619 SECURITY SERVICES			1	900	900
		624 CLEANING SERVICES			1	1,708	1,708
		671 TRAINING PRGM CITY EMPLOYEES			1	2,920	2,920
		686 PROF SERV OTHER	6	29,593	6	29,593	
				3495			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			7	304,829	13	230,103	6	74,726-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES				2,000		2,000
SUBTOTAL FOR FXD MIS CHGS						2,000		2,000
SUBTOTAL FOR BUDGET CODE 1495			7	596,503	13	615,212	6	18,709
BUDGET CODE: 1496 FLEET MANAGEMENT SERVICES								
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		115,000		115,000		
SUBTOTAL FOR SUPPLYS&MATL				115,000		115,000		
SUBTOTAL FOR BUDGET CODE 1496				115,000		115,000		
TOTAL FOR FLEET MGMT SERVICES			44	3,539,410	50	2,869,693	6	669,717-
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES								
BUDGET CODE: 1199 STOREHOUSE - VARIOUS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		60,152				60,152-
SUBTOTAL FOR SUPPLYS&MATL				60,152				60,152-
SUBTOTAL FOR BUDGET CODE 1199				60,152				60,152-
TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC				60,152				60,152-
TOTAL FOR EXECUTIVE AND SUPPORT SERVICES			69	14,473,227	73	11,141,634	4	3,331,593-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 190 EXECUTIVE AND SUPPORT SERVICES-OTPS

EXECUTIVE AND SUPPORT SERVICES-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	477,546	14,473,227	35,000	11,141,634	3,331,593-
FINANCIAL PLAN SAVINGS				157,000	157,000
APPROPRIATION		14,473,227		11,298,634	3,174,593-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		11,221,337		8,772,574	2,448,763-
OTHER CATEGORICAL		60,152			60,152-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,191,738		2,526,060	665,678-
TOTAL		14,473,227		11,298,634	3,174,593-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY									
BUDGET CODE: 2203 SECURITY REIMBURSEMENT									
04 ADD GRS PAY		047 OVERTIME		60,000					60,000-
		SUBTOTAL FOR ADD GRS PAY		60,000					60,000-
		SUBTOTAL FOR BUDGET CODE 2203		60,000					60,000-
BUDGET CODE: 2300 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	714,260	9	442,936			271,324-
		SUBTOTAL FOR F/T SALARIED	9	714,260	9	442,936			271,324-
03 UNSALARIED		031 UNSALARIED		105,391		108,390			2,999
		SUBTOTAL FOR UNSALARIED		105,391		108,390			2,999
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		416		416			
		042 LONGEVITY DIFFERENTIAL		2,757		2,757			
		043 SHIFT DIFFERENTIAL		101		101			
		045 HOLIDAY PAY		2,500		2,500			
		SUBTOTAL FOR ADD GRS PAY		5,774		5,774			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,567,074		1,567,074			
		SUBTOTAL FOR AMT TO SCHED		1,567,074		1,567,074			
		SUBTOTAL FOR BUDGET CODE 2300	9	2,392,499	9	2,124,174			268,325-
BUDGET CODE: 2301 PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	467,715	9	470,895			3,180
		SUBTOTAL FOR F/T SALARIED	9	467,715	9	470,895			3,180
03 UNSALARIED		031 UNSALARIED		54,582		54,582			
		SUBTOTAL FOR UNSALARIED		54,582		54,582			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		921		921			
		042 LONGEVITY DIFFERENTIAL		5,974		5,974			
		SUBTOTAL FOR ADD GRS PAY		6,895		6,895			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		28,007		28,007			
		SUBTOTAL FOR AMT TO SCHED		28,007		28,007			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2301			9	557,199	9	560,379	3,180
BUDGET CODE: 2302 PAYROLL & TIMEKEEPING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	531,078	11	546,747	15,669
SUBTOTAL FOR F/T SALARIED			11	531,078	11	546,747	15,669
03 UNSALARIED		031 UNSALARIED		240,163		245,765	5,602
SUBTOTAL FOR UNSALARIED				240,163		245,765	5,602
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,389		5,389	
		042 LONGEVITY DIFFERENTIAL		11,657		11,657	
		045 HOLIDAY PAY		8,751		8,751	
		047 OVERTIME		5,835		5,835	
SUBTOTAL FOR ADD GRS PAY				31,632		31,632	
SUBTOTAL FOR BUDGET CODE 2302			11	802,873	11	824,144	21,271
BUDGET CODE: 2303 DISCIPLINARY PROCEEDINGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	136,039	2	138,544	2,505
SUBTOTAL FOR F/T SALARIED			2	136,039	2	138,544	2,505
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		450		450	
SUBTOTAL FOR ADD GRS PAY				450		450	
SUBTOTAL FOR BUDGET CODE 2303			2	136,489	2	138,994	2,505
BUDGET CODE: 2306 PRINTING & OFFICE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	516,768	8	527,751	10,983
SUBTOTAL FOR F/T SALARIED			8	516,768	8	527,751	10,983
03 UNSALARIED		031 UNSALARIED		34,400		38,418	4,018
SUBTOTAL FOR UNSALARIED				34,400		38,418	4,018
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		585		585	
		042 LONGEVITY DIFFERENTIAL		13,225		13,225	
		043 SHIFT DIFFERENTIAL		12,583		12,583	
		047 OVERTIME		3,569		3,569	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				29,962		29,962	
SUBTOTAL FOR BUDGET CODE 2306			8	581,130	8	596,131	15,001
BUDGET CODE: 2709 ADMINISTRATION AND SECURITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	145,635	2	152,107	6,472
SUBTOTAL FOR F/T SALARIED			2	145,635	2	152,107	6,472
SUBTOTAL FOR BUDGET CODE 2709			2	145,635	2	152,107	6,472
TOTAL FOR DIV OF ADMINISTRATION AND SECU			41	4,675,825	41	4,395,929	279,896-
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 2911 SECURITY AT PUBLIC BUILDINGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,260,690	29	1,311,620	50,930
SUBTOTAL FOR F/T SALARIED			29	1,260,690	29	1,311,620	50,930
03 UNSALARIED		031 UNSALARIED		86,693		87,456	763
SUBTOTAL FOR UNSALARIED				86,693		87,456	763
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,450		4,450	
		042 LONGEVITY DIFFERENTIAL		20,732		20,732	
		043 SHIFT DIFFERENTIAL		7,721		7,721	
		045 HOLIDAY PAY		3,897		3,897	
		047 OVERTIME		44,451		44,451	
SUBTOTAL FOR ADD GRS PAY				81,251		81,251	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,737		2,737	
SUBTOTAL FOR FRINGE BENES				2,737		2,737	
SUBTOTAL FOR BUDGET CODE 2911			29	1,431,371	29	1,483,064	51,693
TOTAL FOR FACILITIES MANAGEMENT			29	1,431,371	29	1,483,064	51,693

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES							
BUDGET CODE: 2404 AFFIRMATIVE CLAIMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,802		5,720	918
		SUBTOTAL FOR F/T SALARIED		4,802		5,720	918
		SUBTOTAL FOR BUDGET CODE 2404		4,802		5,720	918
		TOTAL FOR FLEET MGMT SERVICES		4,802		5,720	918
TOTAL FOR DIV OF ADMINISTRATION AND SECU			70	6,111,998	70	5,884,713	227,285-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

DIV OF ADMINISTRATION AND SECURITY -	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70	6,111,998	70	5,884,713	227,285-
FINANCIAL PLAN SAVINGS		818,711		162,600	656,111-
APPROPRIATION	70	6,930,709	70	6,047,313	883,396-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,725,074		5,895,206	829,868-
OTHER CATEGORICAL		60,000			60,000-
CAPITAL FUNDS - I.F.A.		145,635		152,107	6,472
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		6,930,709		6,047,313	883,396-

ADOPTED BUDGET - FY10

POSITION SCHEDULE

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

ADOPTED BUDGET FY10

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1000	STAFF ANALYST	D 868	12626	45,029- 67,459	1	65,209
1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	49,151- 76,527	2	153,379
1114	ASSISTANT COMMISSIONER (D	D 868	95633	45,758-196,574	1	122,452
1204	EXECUTIVE ASSISTANT TO TH	D 868	95639	45,758-196,574	1	110,000
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	45,758-196,574	2	256,584
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	45,758-196,574	1	84,829
1237	DIRECTOR OF SECURITY (DCA	D 868	95623	45,758-196,574	1	90,000
1264	ADMINISTRATIVE MANAGER	D 868	10025	45,758-196,574	1	66,559
1265	ADMINISTRATIVE MANAGER	D 868	10025	45,758-196,574	2	173,739
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	3	243,141
1440	ASSOCIATE PROJECT MANAGER	D 868	22427	58,405- 91,573	2	170,530
1474	AGENCY ATTORNEY	D 868	30087	56,544- 97,737	1	86,528
1515	INVESTIGATOR (PYRL NOT 06	D 868	31105	35,759- 49,649	1	40,288
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	2	140,794
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	2	116,985
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	21	1,070,566
1650	CUSTODIAN	D 868	80609	28,204- 60,521	1	50,901
1671	STAFF ANALYST TRAINEE	D 868	12749	35,281- 37,394	1	34,171
1706	COMMUNITY COORDINATOR	D 868	56058	52,322- 70,810	1	67,651
1814	CITY RESEARCH SCIENTIST	D 868	21744	55,000-118,597	1	70,304
1914	PROCUREMENT ANALYST	D 868	12158	38,595- 81,782	1	69,359
2125	PROCUREMENT ANALYST	D 868	12158	38,595- 81,782	1	69,361
2175	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	1	38,458
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	1	37,551
2206	CLERICAL ASSOCIATE	D 868	10251	20,095- 52,966	1	38,397
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 52,966	7	275,174
2216	COMMUNITY ASSOCIATE	D 868	56057	37,072- 53,788	6	258,204
2284	CLERICAL ASSOCIATE	D 868	10251	20,095- 52,966	1	40,639
2286	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	1	27,697
2288	COMMUNITY ASSISTANT	D 868	56056	31,454- 35,573	3	106,525
2303	CLERICAL ASSOCIATE	D 868	10251	20,095- 52,966	4	140,038
2305	CLERICAL ASSOCIATE	D 868	10251	20,095- 52,966	1	38,131
2307	COMMUNITY SERVICE AIDE	D 868	52406	28,469- 29,735	2	58,289
2390	CITY SECURITY AIDE	D 868	90650	31,504- 36,328	3	103,939
2391	CITY SECURITY AIDE	D 868	90650	31,504- 36,328	8	256,611
2392	SUPERVISING SPECIAL OFFIC	D 868	70817	52,041- 52,041	8	360,198
2394	SUPERVISING SPECIAL OFFIC	D 868	70817	52,041- 52,041	4	208,164
2410	CLERICAL ASSOCIATE	D 868	10251	20,095- 52,966	1	38,848
2433	OFFICE MACHINE AIDE	D 868	11702	28,588- 40,274	1	32,448
2467	CLERICAL AIDE	D 868	10250	28,588- 34,624	1	31,077
2473	SPECIAL OFFICER	D 868	70810	32,879- 40,704	1	33,200

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

				ADOPTED BUDGET FY10		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
5210	CLERICAL ASSOCIATE	X 868	10251	20,095- 52,966	1	40,639
	SUBTOTAL FOR OBJECT 001				106	5,517,557

	POSITION SCHEDULE FOR U/A 200				106	5,517,557
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-36	-1,873,887
	TOTAL FOR U/A 200				70	3,643,670

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

					MODIFIED FY09-06/19/09	ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY									
BUDGET CODE: 2090 DIV OF ADMINISTRATION AND SECURITY- OTPS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		111,139		68,956			42,183-
		101 PRINTING SUPPLIES		4,855		1,075			3,780-
		117 POSTAGE		191		1,128			937
		199 DATA PROCESSING SUPPLIES		29,507		17,377			12,130-
		SUBTOTAL FOR SUPPLYS&MATL		145,692		88,536			57,156-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		4,870		9,079			4,209
		302 TELECOMMUNICATIONS EQUIPMENT		8,274		10,724			2,450
		314 OFFICE FURITURE		14,313		14,313			
		315 OFFICE EQUIPMENT		2,886		2,225			661-
		332 PURCH DATA PROCESSING EQUIPT		2,023		4,815			2,792
		337 BOOKS-OTHER		8,597		10,541			1,944
		SUBTOTAL FOR PROPTY&EQUIP		40,963		51,697			10,734
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		2,604		1,818			786-
		402 TELEPHONE & OTHER COMMUNICATNS		4,900		4,900			
		403 OFFICE SERVICES		1,979		471			1,508-
		412 RENTALS OF MISC.EQUIP		218,496		204,596			13,900-
		417 ADVERTISING		11,102		10,692			410-
		451 NON OVERNIGHT TRVL EXP-GENERAL		16,269		10,030			6,239-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		300					300-
		SUBTOTAL FOR OTHR SER&CHR		255,650		232,507			23,143-
60		CNTRCTL SVCS							
		607 MAINT & REP MOTOR VEH EQUIP	1	1,600	1	9,000			7,400
		608 MAINT & REP GENERAL	1	4,101	1	501			3,600-
		612 OFFICE EQUIPMENT MAINTENANCE	1	8,201	1	19,200			10,999
		613 DATA PROCESSING EQUIPMENT		1,664					1,664-
		615 PRINTING CONTRACTS	1	5,000	1	5,000			
		622 TEMPORARY SERVICES	1	1,670	1	2,100			430
		671 TRAINING PRGM CITY EMPLOYEES	1	5,770	1	8,270			2,500
		686 PROF SERV OTHER	1	5,000			1-		5,000-
		SUBTOTAL FOR CNTRCTL SVCS	7	33,006	6	44,071	1-		11,065
70		FXD MIS CHGS							
		701 TAXES AND LICENSES		1,139		1,139			
		732 MISCELLANEOUS AWARDS		4,300		5,800			1,500
		SUBTOTAL FOR FXD MIS CHGS		5,439		6,939			1,500
		SUBTOTAL FOR BUDGET CODE 2090	7	480,750	6	423,750	1-		57,000-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2203 SECURITY REIMBURSEMENT						
60 CNTRCTL SVCS	619 SECURITY SERVICES		100,000			100,000-
	SUBTOTAL FOR CNTRCTL SVCS		100,000			100,000-
	SUBTOTAL FOR BUDGET CODE 2203		100,000			100,000-
TOTAL FOR DIV OF ADMINISTRATION AND SECU		7	580,750	6	423,750	1- 157,000-
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT						
BUDGET CODE: 2911 SECURITY AT PUBLIC BUILDINGS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		37,543		10,000	27,543-
	169 MAINTENANCE SUPPLIES		87,458			87,458-
	SUBTOTAL FOR SUPPLYS&MATL		125,001		10,000	115,001-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,547			10,547-
	319 SECURITY EQUIPMENT		11,010		10,000	1,010-
	332 PURCH DATA PROCESSING EQUIPT		500			500-
	337 BOOKS-OTHER		605			605-
	SUBTOTAL FOR PROPTY&EQUIP		22,662		10,000	12,662-
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		4,198			4,198-
	SUBTOTAL FOR OTHR SER&CHR		4,198			4,198-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	323,663	2	520,526	196,863
	608 MAINT & REP GENERAL		542,677			542,677-
	613 DATA PROCESSING EQUIPMENT	1	132,468			1- 132,468-
	615 PRINTING CONTRACTS		10,000			10,000-
	619 SECURITY SERVICES	1	9,157,966	1	9,766,597	608,631
	676 MAINT & OPER OF INFRASTRUCTURE	1	133,605			1- 133,605-
	SUBTOTAL FOR CNTRCTL SVCS	5	10,300,379	3	10,287,123	2- 13,256-
70 FXD MIS CHGS	701 TAXES AND LICENSES		1,020			1,020-
	SUBTOTAL FOR FXD MIS CHGS		1,020			1,020-
	SUBTOTAL FOR BUDGET CODE 2911	5	10,453,260	3	10,307,123	2- 146,137-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2912 Marriage Bureau Security								
30		PROPTY&EQUIP		319 SECURITY EQUIPMENT			9,010	9,010-
		SUBTOTAL FOR PROPTY&EQUIP					9,010	9,010-
60		CNTRCTL SVCS		619 SECURITY SERVICES			418,990	9,010
		SUBTOTAL FOR CNTRCTL SVCS					418,990	9,010
		SUBTOTAL FOR BUDGET CODE 2912					428,000	428,000
BUDGET CODE: 2913 I/C SECURITY REIMBURSEMENT								
60		CNTRCTL SVCS		619 SECURITY SERVICES			2,220	2,220-
		SUBTOTAL FOR CNTRCTL SVCS					2,220	2,220-
		SUBTOTAL FOR BUDGET CODE 2913					2,220	2,220-
		TOTAL FOR FACILITIES MANAGEMENT	5	10,883,480	3	10,735,123	2-	148,357-
		TOTAL FOR DIV OF ADMINISTRATION AND SECU	12	11,464,230	9	11,158,873	3-	305,357-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

DIV OF ADMINISTRATION AND SECURITY-	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		11,464,230		11,158,873	305,357-
FINANCIAL PLAN SAVINGS				150,000-	150,000-
APPROPRIATION		11,464,230		11,008,873	455,357-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,934,010		10,580,873	353,137-
OTHER CATEGORICAL		100,000			100,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		430,220		428,000	2,220-
TOTAL		11,464,230		11,008,873	455,357-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# 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	8	3,809,864	88	7,241,791	80 3,431,927
SUBTOTAL FOR F/T SALARIED			8	3,809,864	88	7,241,791	80 3,431,927
02 OTH SALARIED		021 PART-TIME POSITIONS		947		947	
SUBTOTAL FOR OTH SALARIED				947		947	
03 UNSALARIED		031 UNSALARIED		94,130		94,130	
SUBTOTAL FOR UNSALARIED				94,130		94,130	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		158		158	
		042 LONGEVITY DIFFERENTIAL		190,941		190,941	
		043 SHIFT DIFFERENTIAL		4,854		4,854	
		045 HOLIDAY PAY		651		651	
		047 OVERTIME		1,039,612		1,039,612	
SUBTOTAL FOR ADD GRS PAY				1,236,216		1,236,216	
SUBTOTAL FOR BUDGET CODE 3000			8	5,141,157	88	8,573,084	80 3,431,927
BUDGET CODE: 3203 FILM REIMBURSEMENT							
04 ADD GRS PAY		047 OVERTIME		100,000			100,000-
SUBTOTAL FOR ADD GRS PAY				100,000			100,000-
SUBTOTAL FOR BUDGET CODE 3203				100,000			100,000-
BUDGET CODE: 3507 OFFICE OF AMERICAN DISABILITY ACT - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	354,855	8	360,813	5,958
SUBTOTAL FOR F/T SALARIED			8	354,855	8	360,813	5,958
SUBTOTAL FOR BUDGET CODE 3507			8	354,855	8	360,813	5,958
BUDGET CODE: 3707 DFMC Facilities - Burden - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	714,839	12	726,405	11,566
SUBTOTAL FOR F/T SALARIED			12	714,839	12	726,405	11,566
SUBTOTAL FOR BUDGET CODE 3707			12	714,839	12	726,405	11,566
			3509				

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3708 DFMC Facilities - Design IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	811,944	15	826,559	14,615
		SUBTOTAL FOR F/T SALARIED	15	811,944	15	826,559	14,615
		SUBTOTAL FOR BUDGET CODE 3708	15	811,944	15	826,559	14,615
BUDGET CODE: 3709 DFMC Facilities - Construction IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,287,311	24	1,368,132	80,821
		SUBTOTAL FOR F/T SALARIED	24	1,287,311	24	1,368,132	80,821
04 ADD GRS PAY		046 TERMINAL LEAVE		54,841			54,841-
		SUBTOTAL FOR ADD GRS PAY		54,841			54,841-
		SUBTOTAL FOR BUDGET CODE 3709	24	1,342,152	24	1,368,132	25,980
BUDGET CODE: 3908 DFMC/Facilities - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	216,957	4	219,659	2,702
		SUBTOTAL FOR F/T SALARIED	4	216,957	4	219,659	2,702
		SUBTOTAL FOR BUDGET CODE 3908	4	216,957	4	219,659	2,702
BUDGET CODE: 3909 DFMC/Facilities - Construction - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	893,161	16	913,778	20,617
		SUBTOTAL FOR F/T SALARIED	16	893,161	16	913,778	20,617
		SUBTOTAL FOR BUDGET CODE 3909	16	893,161	16	913,778	20,617
BUDGET CODE: 3930 PlaNYC2030 - DFMC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	714,342	6	720,854	6,512
		SUBTOTAL FOR F/T SALARIED	6	714,342	6	720,854	6,512
		SUBTOTAL FOR BUDGET CODE 3930	6	714,342	6	720,854	6,512
TOTAL FOR FACILITIES MGMT & CONST			93	10,289,407	173	13,709,284	80 3,419,877

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 3200 BUILDING SERVICES-TAX LEVY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	1,519,208	5	1,524,785	5,577
		SUBTOTAL FOR F/T SALARIED	5	1,519,208	5	1,524,785	5,577
03 UNSALARIED		031 UNSALARIED		928,548		928,548	
		SUBTOTAL FOR UNSALARIED		928,548		928,548	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		115,839		115,839	
		042 LONGEVITY DIFFERENTIAL		123,190		123,190	
		043 SHIFT DIFFERENTIAL		47,234		47,234	
		045 HOLIDAY PAY		135,525		135,525	
		047 OVERTIME		1,182,275		1,182,275	
		SUBTOTAL FOR ADD GRS PAY		1,604,063		1,604,063	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,681		7,681	
		SUBTOTAL FOR AMT TO SCHED		7,681		7,681	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,000		4,000	
		SUBTOTAL FOR FRINGE BENES		4,000		4,000	
		SUBTOTAL FOR BUDGET CODE 3200	5	4,063,500	5	4,069,077	5,577
BUDGET CODE: 3201 UNIFIED COURT SYSTEM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	223	18,366,332	215	17,079,324	8- 1,287,008-
		SUBTOTAL FOR F/T SALARIED	223	18,366,332	215	17,079,324	8- 1,287,008-
03 UNSALARIED		031 UNSALARIED		18,776		21,765	2,989
		SUBTOTAL FOR UNSALARIED		18,776		21,765	2,989
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		93,748		93,748	
		047 OVERTIME		750,000		750,000	
		SUBTOTAL FOR ADD GRS PAY		843,748		843,748	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,260		4,260	
		053 AMOUNT TO BE SCHEDULED-PS		546,283		546,283	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR AMT TO SCHED					550,543		550,543		
SUBTOTAL FOR BUDGET CODE 3201				223	19,779,399	215	18,495,380	8-	1,284,019-
BUDGET CODE: 3210 SHOPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,280,158	32	1,304,436			975,722-
SUBTOTAL FOR F/T SALARIED				32	2,280,158	32	1,304,436		975,722-
03 UNSALARIED		031 UNSALARIED		336,192		338,420			2,228
SUBTOTAL FOR UNSALARIED					336,192		338,420		2,228
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,914		1,914			
		046 TERMINAL LEAVE		3,028		3,028			
SUBTOTAL FOR ADD GRS PAY					4,942		4,942		
SUBTOTAL FOR BUDGET CODE 3210				32	2,621,292	32	1,647,798		973,494-
BUDGET CODE: 3211 FMC/NON COURT CLEANERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	3,265,576	76	3,420,841			155,265
SUBTOTAL FOR F/T SALARIED				76	3,265,576	76	3,420,841		155,265
03 UNSALARIED		031 UNSALARIED		301,054		308,511			7,457
SUBTOTAL FOR UNSALARIED					301,054		308,511		7,457
SUBTOTAL FOR BUDGET CODE 3211				76	3,566,630	76	3,729,352		162,722
BUDGET CODE: 3212 FMC/COURTS CLEANERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,493		15,304			2,811
SUBTOTAL FOR F/T SALARIED					12,493		15,304		2,811
03 UNSALARIED		031 UNSALARIED		3,583		5,450			1,867
SUBTOTAL FOR UNSALARIED					3,583		5,450		1,867
SUBTOTAL FOR BUDGET CODE 3212					16,076		20,754		4,678
BUDGET CODE: 3213 FMC/COURT OTHERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		44,623		44,623			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED					44,623				44,623
03 UNSALARIED		031 UNSALARIED		954		954			954
SUBTOTAL FOR UNSALARIED					954				954
SUBTOTAL FOR BUDGET CODE 3213					45,577				45,577
BUDGET CODE: 3214 MECHANICAL MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	163	10,064,466	163	10,110,344			45,878
SUBTOTAL FOR F/T SALARIED				163	10,064,466	163			45,878
03 UNSALARIED		031 UNSALARIED		180,258		182,103			1,845
SUBTOTAL FOR UNSALARIED					180,258				1,845
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		22,539		22,539			
		042 LONGEVITY DIFFERENTIAL		173,069		173,069			
		043 SHIFT DIFFERENTIAL		38,789		38,789			
		045 HOLIDAY PAY		126,617		126,617			
		047 OVERTIME		791,064		791,064			
SUBTOTAL FOR ADD GRS PAY					1,152,078				1,152,078
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000		1,000			
SUBTOTAL FOR FRINGE BENES					1,000				1,000
SUBTOTAL FOR BUDGET CODE 3214				163	11,397,802	163			11,445,525
BUDGET CODE: 3215 Appellate Court									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,261,443	26	1,289,393			27,950
SUBTOTAL FOR F/T SALARIED				26	1,261,443	26			1,289,393
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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
05		AMT TO SCHED							
		053 AMOUNT TO BE SCHEDULED-PS		35,634		35,634			
		SUBTOTAL FOR AMT TO SCHED		35,634		35,634			
06		FRINGE BENES							
		089 FRINGE BENEFITS-OTHER		169,462		169,462			
		SUBTOTAL FOR FRINGE BENES		169,462		169,462			
		SUBTOTAL FOR BUDGET CODE 3215	26	1,645,726	26	1,673,676		27,950	
BUDGET CODE: 3217 Tweed Courthouse									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	44	1,964,867	44	2,006,236		41,369	
		SUBTOTAL FOR F/T SALARIED	44	1,964,867	44	2,006,236		41,369	
03		UNSALARIED							
		031 UNSALARIED		18,556		23,123		4,567	
		SUBTOTAL FOR UNSALARIED		18,556		23,123		4,567	
		SUBTOTAL FOR BUDGET CODE 3217	44	1,983,423	44	2,029,359		45,936	
BUDGET CODE: 3218 Tweed City Hall Academy									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	7	234,048	7	238,774		4,726	
		SUBTOTAL FOR F/T SALARIED	7	234,048	7	238,774		4,726	
		SUBTOTAL FOR BUDGET CODE 3218	7	234,048	7	238,774		4,726	
BUDGET CODE: 3294 DFMC - PS SERVICES REIMBURSEMENT									
04		ADD GRS PAY							
		047 OVERTIME		27,595		20,000		7,595-	
		SUBTOTAL FOR ADD GRS PAY		27,595		20,000		7,595-	
		SUBTOTAL FOR BUDGET CODE 3294		27,595		20,000		7,595-	
BUDGET CODE: 3305 COURT CLEANING PROGRAM									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	431	14,500,586	372	9,570,880	59-	4,929,706-	
		SUBTOTAL FOR F/T SALARIED	431	14,500,586	372	9,570,880	59-	4,929,706-	
03		UNSALARIED							
		031 UNSALARIED		31,473		42,113		10,640	
		SUBTOTAL FOR UNSALARIED		31,473		42,113		10,640	
04		ADD GRS PAY							
		047 OVERTIME		250,000		250,000			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				250,000		250,000		
SUBTOTAL FOR BUDGET CODE 3305			431	14,782,059	372	9,862,993	59-	4,919,066-
BUDGET CODE: 3311 State Non-Court Cleaners								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	635,314	15	647,878		12,564
SUBTOTAL FOR F/T SALARIED			15	635,314	15	647,878		12,564
SUBTOTAL FOR BUDGET CODE 3311			15	635,314	15	647,878		12,564
BUDGET CODE: 3401 WORK EXPERIENCE PROGRAM-CUST								
03 UNSALARIED		031 UNSALARIED		3,499		5,166		1,667
SUBTOTAL FOR UNSALARIED				3,499		5,166		1,667
SUBTOTAL FOR BUDGET CODE 3401				3,499		5,166		1,667
BUDGET CODE: 3406 Maintenance Workers								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,468,774		149,566	24-	1,319,208-
SUBTOTAL FOR F/T SALARIED			24	1,468,774		149,566	24-	1,319,208-
03 UNSALARIED		031 UNSALARIED		3,471		3,471		
SUBTOTAL FOR UNSALARIED				3,471		3,471		
SUBTOTAL FOR BUDGET CODE 3406			24	1,472,245		153,037	24-	1,319,208-
TOTAL FOR FACILITIES MANAGEMENT			1,046	62,274,185	955	54,084,346	91-	8,189,839-
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION								
BUDGET CODE: 3500 ENERGY CONSERVATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,378		6,378		
SUBTOTAL FOR F/T SALARIED				6,378		6,378		
SUBTOTAL FOR BUDGET CODE 3500				6,378		6,378		

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3509 ENERGY CONSERVATION-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,417		2,417	
		SUBTOTAL FOR F/T SALARIED		2,417		2,417	
		SUBTOTAL FOR BUDGET CODE 3509		2,417		2,417	
BUDGET CODE: 3693 Sale of Steam							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	876,236	11	893,999	17,763
		SUBTOTAL FOR F/T SALARIED	11	876,236	11	893,999	17,763
04 ADD GRS PAY		047 OVERTIME		125,000		125,000	
		SUBTOTAL FOR ADD GRS PAY		125,000		125,000	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		41,944		41,944	
		SUBTOTAL FOR AMT TO SCHED		41,944		41,944	
		SUBTOTAL FOR BUDGET CODE 3693	11	1,043,180	11	1,060,943	17,763
		TOTAL FOR ENERGY CONSERVATION	11	1,051,975	11	1,069,738	17,763
TOTAL FOR DIV OF FACILITIES MGMT AND CON			1,150	73,615,567	1,139	68,863,368	11- 4,752,199-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

DIV OF FACILITIES MGMT AND CONSTRUCT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,150	73,615,567	1,139	68,863,368	4,752,199-
FINANCIAL PLAN SAVINGS	28-	3,270,797-	28-	2,266,589-	1,004,208
APPROPRIATION	1,122	70,344,770	1,111	66,596,779	3,747,991-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		24,398,258		28,140,440	3,742,182
OTHER CATEGORICAL		1,143,180		1,060,943	82,237-
CAPITAL FUNDS - I.F.A.		4,336,325		4,417,763	81,438
STATE		38,314,743		30,832,964	7,481,779-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,152,264		2,144,669	7,595-
TOTAL		70,344,770		66,596,779	3,747,991-

ADOPTED BUDGET - FY10

POSITION SCHEDULE

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

ADOPTED BUDGET FY10

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1025	CUSTODIAN	D 868	80609	28,204- 60,521	1	31,414
1066	STATIONARY ENGINEER	D 868	91644	96,653-102,750	1	72,558
1112	ADMINISTRATIVE STAFF ANAL	D 868	10026	45,758-196,574	1	86,156
1126	ADMINISTRATIVE ENGINEER	D 868	10015	45,758-196,574	5	592,197
1134	DEPUTY ASSISTANT COMMISSI	D 868	95615	45,758-196,574	1	118,798
1160	ADMINISTRATIVE ARCHITECT	D 868	10004	45,758-196,574	2	234,925
1161	ADMINISTRATIVE ARCHITECT	D 868	10004	45,758-196,574	1	82,455
1175	ASSOCIATE PROJECT MANAGER	D 868	22427	58,405- 91,573	1	73,885
1216	ADMINISTRATIVE MANAGER	D 868	10025	45,758-196,574	1	80,000
1265	ADMINISTRATIVE MANAGER	D 868	10025	45,758-196,574	1	110,656
1305	SUPERVISOR OF MECHANICS	D 868	90774	34,556- 89,638	1	89,637
1306	SUPERVISOR OF MECHANICAL	D 868	34221	55,345- 92,249	2	134,920
1316	ASSISTANT ELECTRICAL ENGI	D 868	20310	55,345- 72,212	1	56,945
1340	ASSOCIATE PROJECT MANAGER	D 868	22427	58,405- 91,573	5	375,590
1345	SENIOR STATIONARY ENGINEE	D 868	91638	113,816-121,960	1	112,731
1346	SENIOR STATIONARY ENGINEE	D 868	91638	113,816-121,960	2	225,462
1347	SENIOR STATIONARY ENGINEE	D 868	91638	113,816-121,960	12	1,310,386
1348	SENIOR STATIONARY ENGINEE	D 868	91638	113,816-121,960	2	216,984
1349	SENIOR STATIONARY ENGINEE	D 868	91638	113,816-121,960	6	656,153
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	1	75,387
1361	ASBESTOS HANDLER	D 868	31313	69,456- 69,456	2	131,007
1420	ELECTRICAL ENGINEER (INCL	D 868	20315	65,698-103,007	2	186,441
1435	ARCHITECT (INCL. SPECIALT	D 868	21215	65,698-103,007	1	84,959
1436	LANDSCAPE ARCHITECT	D 868	21315	58,405- 91,573	1	78,110
1440	ASSOCIATE PROJECT MANAGER	D 868	22427	58,405- 91,573	2	168,169
1441	ASSOCIATE PROJECT MANAGER	D 868	22427	58,405- 91,573	9	701,282
1448	CONSTRUCTION PROJECT MANA	D 868	34202	49,201- 91,573	1	89,621
1455	SUPERVISOR OF ELECTRICAL	D 868	34205	55,345- 82,737	1	78,572
1465	SUPERVISOR ELECTRICIAN	D 868	91769	96,374-105,966	1	92,720
1501	SUPERVISOR OF RADIO AND T	D 868	90436	56,848- 78,898	1	79,473
1512	SUPERVISOR CARPENTER	D 868	92071	81,685- 93,354	2	163,370
1523	COMPUTER PROGRAMMER ANALY	D 868	13651	49,676- 70,607	1	66,656
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	3	205,001
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	1	56,741
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	10	485,991
1540	SHEET METAL WORKER	D 868	92340	85,594- 97,822	1	82,306
1560	MACHINIST	D 868	92610	65,500- 76,232	2	131,042
1575	ESTIMATOR (INCL. SPECIAL	D 868	20122	55,345- 72,212	1	70,304
1595	ASSISTANT ARCHITECT (INCL	D 868	21210	55,345- 72,212	6	353,719
1630	ELECTRICIAN	D 868	91717	80,388- 91,872	13	1,116,297
1635	SUPERVISOR ELEVATOR MECHA	D 868	90769	76,734- 76,734	3	230,202

ADOPTED BUDGET - FY10

POSITION SCHEDULE

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

ADOPTED BUDGET FY10

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1650	CUSTODIAN	D 868	80609	28,204- 60,521	5	235,110
1660	SUPERVISOR PLUMBER	D 868	91972	88,627-101,288	2	163,186
1666	STATIONARY ENGINEER	D 868	91644	96,653-102,750	78	7,408,681
1670	OILER	D 868	91628	96,549- 96,549	1	89,262
1677	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	2	122,520
1706	COMMUNITY COORDINATOR	D 868	56058	52,322- 70,810	4	264,181
1720	BRICKLAYER	D 868	92205	88,364- 88,364	2	154,636
1726	CARPENTER	D 868	92005	76,204- 87,090	18	1,371,674
1735	ASSOCIATE ENGINEERING 6TE	D 868	20118	47,516- 65,886	2	108,174
1760	ELEVATOR MECHANIC	D 868	90710	72,558- 72,558	32	2,330,208
1765	PLUMBER	D 868	91915	84,060- 96,068	12	929,796
1770	THERMOSTAT REPAIRER	D 868	91940	84,060- 84,060	9	697,347
1785	SUPERVISOR STEAMFITTER	D 868	91971	95,461- 95,461	1	88,262
1820	SUPERVISOR PAINTER	D 868	91873	73,080- 78,300	1	73,080
1870	OILER	D 868	91628	96,549- 96,549	30	2,677,860
1925	CUSTODIAN	D 868	80609	28,204- 60,521	58	2,071,797
1930	STEAMFITTER	D 868	91925	89,231- 89,231	8	659,912
1935	PLASTERER	D 868	92235	68,567- 78,362	2	137,134
1945	HIGH PRESSURE PLANT TENDE	D 868	91650	41,593- 60,510	48	2,904,490
1960	CITY LABORER (GROUP,A)	D 868	90702	41,635- 46,082	1	46,082
1961	CITY LABORER "A" "B"	D 868	90702	41,635- 46,082	9	414,738
1970	PLUMBER'S HELPER	D 868	91916	61,387- 61,387	2	116,197
1980	RADIO AND TEVEVISION OPER	D 868	90411	29,440- 69,771	1	46,241
1989	HIGH PRESSURE PLANT TENDE	D 868	91650	41,593- 60,510	1	60,510
1992	DOCKBUILDER	D 868	92010	87,716- 87,716	1	87,716
2001	PAINTER	D 868	91830	63,945- 73,080	4	255,780
2003	ELECTRICIAN'S HELPER	D 868	91722	56,820- 98,136	1	54,992
2009	SUPVR LOCKSMITH	D 868	90763	49,736- 49,736	1	49,736
2010	LOCKSMITH	D 868	90723	45,372- 45,372	2	90,744
2095	MAINTENANCE WORKER	D 868	90698	33,742- 50,446	7	350,658
2096	MAINTENANCE WORKER	D 868	90698	33,742- 50,446	30	1,501,062
2130	ELEVATOR MECHANIC'S HELPE	D 868	90711	53,786- 53,786	6	322,719
2135	STEAMFITTER'S HELPER	D 868	91926	66,905- 66,905	5	309,310
2195	CHAUFFEUR-ATTENDANT	D 868	91217	40,156- 55,157	1	31,125
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 52,966	3	116,912
2216	COMMUNITY ASSOCIATE	D 868	56057	37,072- 53,788	1	41,819
2260	CUSTODIAN	D 868	80609	28,204- 60,521	13	490,317
2271	MOTOR VEHICLE OPERATOR ##	D 868	91212	33,117- 42,095	1	40,868
2303	CLERICAL ASSOCIATE	D 868	10251	20,095- 52,966	2	65,006
2305	CLERICAL ASSOCIATE	D 868	10251	20,095- 52,966	3	104,362
2306	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	1	52,868

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 DIV OF FACILITIES MGMT AND CONSTRUCTION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2310	CLERICAL AIDE	D 868	10250	28,588- 34,624	2	68,223
2340	STOCK WORKER	D 868	12200	24,233- 40,159	1	30,647
2350	OFFICE MACHINE AIDE	D 868	11702	28,588- 40,274	1	37,526
2355	CUSTODIAN	D 868	80609	28,204- 60,521	59	2,030,128
2374	CITY CUSTODIAL ASSISTANT	D 868	90644	28,777- 34,829	420	12,765,114
2375	CUSTODIAL ASSISTANT	D 868	82015	26,516- 37,671	25	827,701
2394	CITY CUSTODIAL ASSISTANT	D 868	90644	28,777- 34,829	3	85,255
2401	CONTRACT SPECIALIST	D 868	40561	40,263- 66,581	1	49,579
2473	CITY CUSTODIAL ASSISTANT	D 868	90644	28,777- 34,829	3	89,315
2501	STATIONARY ENGINEER	D 868	91644	96,653-102,750	1	94,983
2533	CUSTODIAN	D 868	80609	28,204- 60,521	2	62,828
2696	MAINTENANCE WORKER	D 868	90698	33,742- 50,446	2	95,964
3201	SUPERVISOR ELEVATOR MECHA	D 868	90769	76,734- 76,734	1	76,734
3276	CITY CUSTODIAL ASSISTANT	D 868	90644	28,777- 34,829	1	31,125
3305	CITY CUSTODIAL ASSISTANT	D 868	90644	28,777- 34,829	1	31,414
SUBTOTAL FOR OBJECT 001					1,046	52,902,830

POSITION SCHEDULE FOR U/A 300					1,046	52,902,830
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					65	3,287,461
TOTAL FOR U/A 300					1,111	56,190,291

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3912 H1N1								
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				3,300,000-
		SUBTOTAL FOR SUPPLYS&MATL						3,300,000-
		SUBTOTAL FOR BUDGET CODE 3912						3,300,000-
		TOTAL FOR						3,300,000-
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST								
BUDGET CODE: 3090 FMC/EXECUTIVE								
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				777
		SUBTOTAL FOR SUPPLYS&MATL						777
30		PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT				829,546
		SUBTOTAL FOR PROPTY&EQUIP						829,546
40		OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS				300
				412 RENTALS OF MISC.EQUIP				29,740
				417 ADVERTISING				7,700
				451 NON OVERNIGHT TRVL EXP-GENERAL				1,500
				452 NON OVERNIGHT TRVL EXP-SPECIAL				19,000
				454 OVERNIGHT TRVL EXP-SPECIAL				777
		SUBTOTAL FOR OTHR SER&CHR						30,677
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1			102,412
				608 MAINT & REP GENERAL	1			256,045
				613 DATA PROCESSING EQUIPMENT	1			300,000
				676 MAINT & OPER OF INFRASTRUCTURE				3,265,000
		SUBTOTAL FOR CNTRCTL SVCS			3			3,923,457
		SUBTOTAL FOR BUDGET CODE 3090			3			3,963,357
BUDGET CODE: 3095 1 Centre Street Tenant Work								
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				10,480-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		169 MAINTENANCE SUPPLIES		794			794-
		170 CLEANING SUPPLIES		11,000			11,000-
		SUBTOTAL FOR SUPPLYS&MATL		22,274			22,274-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,710			3,710-
		337 BOOKS-OTHER		100			100-
		SUBTOTAL FOR PROPTY&EQUIP		3,810			3,810-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		4,450			4,450-
		SUBTOTAL FOR OTHR SER&CHR		4,450			4,450-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		204,820		300,000	95,180
		608 MAINT & REP GENERAL		64,646			64,646-
		SUBTOTAL FOR CNTRCTL SVCS		269,466		300,000	30,534
		SUBTOTAL FOR BUDGET CODE 3095		300,000		300,000	
BUDGET CODE: 3099 DCAS Storehouse Charges							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,125,000		1,300,000	825,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,125,000		1,300,000	825,000-
		SUBTOTAL FOR BUDGET CODE 3099		2,125,000		1,300,000	825,000-
BUDGET CODE: 3890 LOCAL LAW #11							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	5	617,902	5	7,567	610,335-
		686 PROF SERV OTHER	2	9,028	2	380,513	371,485
		SUBTOTAL FOR CNTRCTL SVCS	7	626,930	7	388,080	238,850-
		SUBTOTAL FOR BUDGET CODE 3890	7	626,930	7	388,080	238,850-
BUDGET CODE: 3930 PlaNYC2030 - DFMC							
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		370,570			370,570-
		SUBTOTAL FOR SUPPLYS&MATL		370,570			370,570-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,980			4,980-
		305 MOTOR VEHICLES		4,218,000			4,218,000-
		SUBTOTAL FOR PROPTY&EQUIP		4,222,980			4,222,980-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		1,204,450				1,204,450-	
		SUBTOTAL FOR CNTRCTL SVCS		1,204,450				1,204,450-	
		SUBTOTAL FOR BUDGET CODE 3930		5,798,000				5,798,000-	
		TOTAL FOR FACILITIES MGMT & CONST	10	12,813,287	9	6,228,049	1-	6,585,238-	
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT									
BUDGET CODE: 3217 Tweed Courthouse									
10		SUPPLYS&MATL							
		169 MAINTENANCE SUPPLIES		10,000		10,000			
		170 CLEANING SUPPLIES		54,083		54,083			
		SUBTOTAL FOR SUPPLYS&MATL		64,083		64,083			
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		9,739		9,739			
		SUBTOTAL FOR PROPTY&EQUIP		9,739		9,739			
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		50,000		50,000			
		619 SECURITY SERVICES		31,768		31,768			
		SUBTOTAL FOR CNTRCTL SVCS		81,768		81,768			
		SUBTOTAL FOR BUDGET CODE 3217		155,590		155,590			
BUDGET CODE: 3218 Tweed City Hall Academy									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		16,000				16,000-	
		608 MAINT & REP GENERAL		70,618		86,618		16,000	
		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		104,203		215,986		111,783	
		109 FUEL OIL		20,000		20,000			
		SUBTOTAL FOR SUPPLYS&MATL		124,203		235,986		111,783	
40		OTHR SER&CHR							
		414 RENTALS - LAND BLDGS & STRUCTS		4,253,501		4,933,444		679,943	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
			423 HEAT LIGHT & POWER		394,880		442,896	48,016	
			SUBTOTAL FOR OTHR SER&CHR		4,648,381		5,376,340	727,959	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,269			1,269-	
		608	MAINT & REP GENERAL	1	444,900	1	13,794	431,106-	
		619	SECURITY SERVICES	1	3,719	1	6,600	2,881	
		624	CLEANING SERVICES	1	1,389	1	4,100	2,711	
			SUBTOTAL FOR CNTRCTL SVCS	3	451,277	3	24,494	426,783-	
			SUBTOTAL FOR BUDGET CODE 3219	3	5,223,861	3	5,636,820	412,959	
BUDGET CODE: 3290 FMC/NON-COURTS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		119,125		1,016,430	897,305	
		109	FUEL OIL		369,856		380,848	10,992	
		117	POSTAGE		1,200			1,200-	
		169	MAINTENANCE SUPPLIES		2,014,223		681,368	1,332,855-	
		170	CLEANING SUPPLIES		4,325		103,882	99,557	
		199	DATA PROCESSING SUPPLIES		299		7,000	6,701	
			SUBTOTAL FOR SUPPLYS&MATL		2,509,028		2,189,528	319,500-	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		239,898		1,484,500	1,244,602	
		302	TELECOMMUNICATIONS EQUIPMENT		14,417		3,000	11,417-	
		305	MOTOR VEHICLES		87,006			87,006-	
		314	OFFICE FURITURE		2,266		2,000	266-	
		315	OFFICE EQUIPMENT				113,674	113,674	
		332	PURCH DATA PROCESSING EQUIPT		5,820		18,000	12,180	
		337	BOOKS-OTHER		4,300		3,000	1,300-	
			SUBTOTAL FOR PROPTY&EQUIP		353,707		1,624,174	1,270,467	
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				5,321	5,321	
		402	TELEPHONE & OTHER COMMUNICATNS		13,500		13,500		
		403	OFFICE SERVICES		14,302		30,870	16,568	
		412	RENTALS OF MISC.EQUIP		82,168		52,500	29,668-	
		417	ADVERTISING		3,000			3,000-	
		423	HEAT LIGHT & POWER		2,612,012		2,762,318	150,306	
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,847		11,400	5,553	
		452	NON OVERNIGHT TRVL EXP-SPECIAL				800	800	
			SUBTOTAL FOR OTHR SER&CHR		2,730,829		2,876,709	145,880	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		238,858			238,858-	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		608 MAINT & REP GENERAL	36	5,992,639	36	7,805,941		1,813,302
		612 OFFICE EQUIPMENT MAINTENANCE	1	8,982	1	5,000		3,982-
		615 PRINTING CONTRACTS	1	42,283	1	690		41,593-
		619 SECURITY SERVICES	1	2,187,564	1	1,019,333		1,168,231-
		624 CLEANING SERVICES	5	864,151	5	56,630		807,521-
		633 TRANSPORTATION EXPENDITURES			1	74,000	1	74,000
		671 TRAINING PRGM CITY EMPLOYEES	1	15,000	1	15,000		
		676 MAINT & OPER OF INFRASTRUCTURE	2	6,512,531	2	15,054		6,497,477-
		686 PROF SERV OTHER			1	2,080	1	2,080
		SUBTOTAL FOR CNTRCTL SVCS	47	15,862,008	49	8,993,728	2	6,868,280-
70 FXD MIS CHGS		701 TAXES AND LICENSES		400				400-
		704 PAY FOR SURETY BOND/INSUR PREM		134,918		55,000		79,918-
		771 PAYMENTS TO MILITARY AND OTHER		500		500		
		SUBTOTAL FOR FXD MIS CHGS		135,818		55,500		80,318-
		SUBTOTAL FOR BUDGET CODE 3290	47	21,591,390	49	15,739,639	2	5,851,751-
BUDGET CODE: 3293 FMC I/C CHARGEBACK								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,629				7,629-
		SUBTOTAL FOR PROPTY&EQUIP		7,629				7,629-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				437		437
		412 RENTALS OF MISC.EQUIP				750		750
		SUBTOTAL FOR OTHR SER&CHR				1,187		1,187
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		69,538				69,538-
		608 MAINT & REP GENERAL	49	989,391	49	141,104		848,287-
		622 TEMPORARY SERVICES			1	3,246	1	3,246
		624 CLEANING SERVICES			2	24,912	2	24,912
		633 TRANSPORTATION EXPENDITURES			2	29,129	2	29,129
		676 MAINT & OPER OF INFRASTRUCTURE			1	1,566	1	1,566
		SUBTOTAL FOR CNTRCTL SVCS	49	1,058,929	55	199,957	6	858,972-
		SUBTOTAL FOR BUDGET CODE 3293	49	1,066,558	55	201,144	6	865,414-
BUDGET CODE: 3295 Marriage Bureau Cleaning Services								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		152,000		152,000		
		SUBTOTAL FOR CNTRCTL SVCS		152,000		152,000		

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3295				152,000		152,000	
BUDGET CODE: 3309 OTHER COURT RELATED EXPENSES							
10		SUPPLYS&MATL					
	169	MAINTENANCE SUPPLIES		259,947			259,947-
	170	CLEANING SUPPLIES		9,046			9,046-
SUBTOTAL FOR SUPPLYS&MATL				268,993			268,993-
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		109,007			109,007-
SUBTOTAL FOR PROPTY&EQUIP				109,007			109,007-
SUBTOTAL FOR BUDGET CODE 3309				378,000			378,000-
BUDGET CODE: 3319 State Funded Court Cleaning - OTPS							
60		CNTRCTL SVCS					
	624	CLEANING SERVICES		1,834,092			1,834,092-
SUBTOTAL FOR CNTRCTL SVCS				1,834,092			1,834,092-
SUBTOTAL FOR BUDGET CODE 3319				1,834,092			1,834,092-
BUDGET CODE: 3408 Tenant Work-Unified Court							
60		CNTRCTL SVCS					
	608	MAINT & REP GENERAL		750,000			750,000-
SUBTOTAL FOR CNTRCTL SVCS				750,000			750,000-
SUBTOTAL FOR BUDGET CODE 3408				750,000			750,000-
BUDGET CODE: 3409 TENANT WORK							
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		504,435			504,435-
	608	MAINT & REP GENERAL		5,004,587			5,004,587-
SUBTOTAL FOR CNTRCTL SVCS				5,509,022			5,509,022-
SUBTOTAL FOR BUDGET CODE 3409				5,509,022			5,509,022-
BUDGET CODE: 3694 Maintenance & Repair - O/C							
60		CNTRCTL SVCS					
	608	MAINT & REP GENERAL		42,415		42,415	
SUBTOTAL FOR CNTRCTL SVCS				42,415		42,415	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3694				42,415		42,415	
BUDGET CODE: 3911 SECURITY AT PUBLIC BUILDINGS							
40 OTHR SER&CHR	902001	40X CONTRACTUAL SERVICES-GENERAL		296,000		296,000	
SUBTOTAL FOR OTHR SER&CHR				296,000		296,000	
SUBTOTAL FOR BUDGET CODE 3911				296,000		296,000	
TOTAL FOR FACILITIES MANAGEMENT			99	37,085,546	107	22,310,226	8 14,775,320-
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION							
BUDGET CODE: 3590 DRES/ENERGY CONSERVATION							
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		655,802,194		719,944,261	64,142,067
SUBTOTAL FOR OTHR SER&CHR				655,802,194		719,944,261	64,142,067
SUBTOTAL FOR BUDGET CODE 3590				655,802,194		719,944,261	64,142,067
BUDGET CODE: 3591 ENERGY CONSERVATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,193			1,193-
SUBTOTAL FOR SUPPLYS&MATL				1,193			1,193-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		6,545			6,545-
SUBTOTAL FOR PROPTY&EQUIP				6,545			6,545-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		23,741			23,741-
		403 OFFICE SERVICES		472			472-
		423 HEAT LIGHT & POWER		21,622,290		20,852,388	769,902-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500			1,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,347			1,347-
SUBTOTAL FOR OTHR SER&CHR				21,649,350		20,852,388	796,962-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		13,000			13,000-
		608 MAINT & REP GENERAL		12,000			12,000-
		613 DATA PROCESSING EQUIPMENT		559,774			559,774-
		615 PRINTING CONTRACTS		30,000			30,000-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				614,774			614,774-
SUBTOTAL FOR BUDGET CODE 3591				22,271,862		20,852,388	1,419,474-
BUDGET CODE: 3592 HEAT LIGHT AND POWER-OTB							
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		1,596,316		1,691,547	95,231
SUBTOTAL FOR OTHR SER&CHR				1,596,316		1,691,547	95,231
SUBTOTAL FOR BUDGET CODE 3592				1,596,316		1,691,547	95,231
BUDGET CODE: 3991 HEAT LIGHT AND POWER-HHC							
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		89,917,698		99,559,097	9,641,399
SUBTOTAL FOR OTHR SER&CHR				89,917,698		99,559,097	9,641,399
SUBTOTAL FOR BUDGET CODE 3991				89,917,698		99,559,097	9,641,399
TOTAL FOR ENERGY CONSERVATION				769,588,070		842,047,293	72,459,223
RESPONSIBILITY CENTER: 0035 TELECOMMUNICATION CONTROL							
BUDGET CODE: 3691 Agency Telecommunication Services							
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,018,758		2,018,758	
		402 TELEPHONE & OTHER COMMUNICATNS		10,197		10,197	
SUBTOTAL FOR OTHR SER&CHR				2,028,955		2,028,955	
SUBTOTAL FOR BUDGET CODE 3691				2,028,955		2,028,955	
TOTAL FOR TELECOMMUNICATION CONTROL				2,028,955		2,028,955	
RESPONSIBILITY CENTER: 0039 LEASE PAYMENT							
BUDGET CODE: 3791 Lease Payments - Board of Elections							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		13,446,458		18,929,751	5,483,293

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHER SER&CHR				13,446,458		18,929,751	5,483,293
SUBTOTAL FOR BUDGET CODE 3791				13,446,458		18,929,751	5,483,293
BUDGET CODE: 3792 DRES/INTRA CITY LEASES							
40 OTHER SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		36,086,640		36,611,640	525,000
SUBTOTAL FOR OTHER SER&CHR				36,086,640		36,611,640	525,000
SUBTOTAL FOR BUDGET CODE 3792				36,086,640		36,611,640	525,000
BUDGET CODE: 3793 Lease Payments - City							
40 OTHER SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		7,991,089		9,459,379	1,468,290
SUBTOTAL FOR OTHER SER&CHR				7,991,089		9,459,379	1,468,290
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		114,000			114,000-
		624 CLEANING SERVICES	1	1,440	1	1,600	160
SUBTOTAL FOR CNTRCTL SVCS			1	115,440	1	1,600	113,840-
SUBTOTAL FOR BUDGET CODE 3793			1	8,106,529	1	9,460,979	1,354,450
BUDGET CODE: 3794 RENAISSANCE PLAZA BKLYN							
40 OTHER SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		1,517,332		1,552,479	35,147
SUBTOTAL FOR OTHER SER&CHR				1,517,332		1,552,479	35,147
SUBTOTAL FOR BUDGET CODE 3794				1,517,332		1,552,479	35,147
TOTAL FOR LEASE PAYMENT			1	59,156,959	1	66,554,849	7,397,890
TOTAL FOR DIV OF FACILITIES MGMT AND CON			110	883,972,817	117	939,169,372	55,196,555

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 390 DIV OF FACILITIES MGMT AND CONST- OTPS

DIV OF FACILITIES MGMT AND CONST- OT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,439,758	883,972,817	3,614,758	939,169,372	55,196,555
FINANCIAL PLAN SAVINGS		1,864,196-		605,307	2,469,503
APPROPRIATION		882,108,621		939,774,679	57,666,058

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		68,543,827		55,211,317	13,332,510-
OTHER CATEGORICAL		93,073,761		102,845,538	9,771,777
CAPITAL FUNDS - I.F.A.					
STATE		13,694,975		5,636,820	8,058,155-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		706,796,058		776,081,004	69,284,946
TOTAL		882,108,621		939,774,679	57,666,058

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

					MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES									
BUDGET CODE: 4000 DMSS/ADMIN & MGMT SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	710,953	4	711,182			229
SUBTOTAL FOR F/T SALARIED			4	710,953	4	711,182			229
03 UNSALARIED		031 UNSALARIED		107,789		107,789			
SUBTOTAL FOR UNSALARIED				107,789		107,789			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,188		27,188			
		042 LONGEVITY DIFFERENTIAL		44,178		44,178			
		047 OVERTIME		4,065		4,065			
SUBTOTAL FOR ADD GRS PAY				75,431		75,431			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		29,929		29,929			
		053 AMOUNT TO BE SCHEDULED-PS		137,507		137,507			
SUBTOTAL FOR AMT TO SCHED				167,436		167,436			
SUBTOTAL FOR BUDGET CODE 4000			4	1,061,609	4	1,061,838			229
BUDGET CODE: 4002 VENDOR RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	172,384	3	176,758			4,374
SUBTOTAL FOR F/T SALARIED			3	172,384	3	176,758			4,374
03 UNSALARIED		031 UNSALARIED		6,048		6,124			76
SUBTOTAL FOR UNSALARIED				6,048		6,124			76
SUBTOTAL FOR BUDGET CODE 4002			3	178,432	3	182,882			4,450
BUDGET CODE: 4003 MGMT SERVICES/BID PROCESSING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	288,451	8	293,173			4,722
SUBTOTAL FOR F/T SALARIED			8	288,451	8	293,173			4,722
03 UNSALARIED		031 UNSALARIED		5,477		6,516			1,039
SUBTOTAL FOR UNSALARIED				5,477		6,516			1,039
SUBTOTAL FOR BUDGET CODE 4003			8	293,928	8	299,689			5,761

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4700 DMSS MGMT INFO SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	291,129	4	295,021	3,892
SUBTOTAL FOR F/T SALARIED			4	291,129	4	295,021	3,892
SUBTOTAL FOR BUDGET CODE 4700			4	291,129	4	295,021	3,892
BUDGET CODE: 4930 PlanYC2030 - DMSS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	80,000	1	80,000	
SUBTOTAL FOR F/T SALARIED			1	80,000	1	80,000	
SUBTOTAL FOR BUDGET CODE 4930			1	80,000	1	80,000	
TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC			20	1,905,098	20	1,919,430	14,332
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES							
BUDGET CODE: 4100 DMSS/SURPLUS ACTIVITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	631,725	9	640,123	8,398
SUBTOTAL FOR F/T SALARIED			9	631,725	9	640,123	8,398
03 UNSALARIED		031 UNSALARIED		128,997		131,993	2,996
SUBTOTAL FOR UNSALARIED				128,997		131,993	2,996
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420	
		042 LONGEVITY DIFFERENTIAL		1,949		1,949	
		047 OVERTIME		39,675		39,675	
SUBTOTAL FOR ADD GRS PAY				47,044		47,044	
SUBTOTAL FOR BUDGET CODE 4100			9	807,766	9	819,160	11,394
TOTAL FOR SURPLUS ACTIVITIES			9	807,766	9	819,160	11,394

RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4200 DMSS/PROCUREMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,840,361	27	1,841,224	863
SUBTOTAL FOR F/T SALARIED			27	1,840,361	27	1,841,224	863
03 UNSALARIED		031 UNSALARIED		213,076		214,129	1,053
SUBTOTAL FOR UNSALARIED				213,076		214,129	1,053
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,984		2,984	
		042 LONGEVITY DIFFERENTIAL		2,894		2,894	
		047 OVERTIME		6,175		6,175	
SUBTOTAL FOR ADD GRS PAY				12,053		12,053	
SUBTOTAL FOR BUDGET CODE 4200			27	2,065,490	27	2,067,406	1,916
BUDGET CODE: 4207 Capital Equipment Purchase Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	163,855	3	171,639	7,784
SUBTOTAL FOR F/T SALARIED			3	163,855	3	171,639	7,784
SUBTOTAL FOR BUDGET CODE 4207			3	163,855	3	171,639	7,784
TOTAL FOR DMSS PROCUREMENT			30	2,229,345	30	2,239,045	9,700
RESPONSIBILITY CENTER: 0043 CONTRACT ADMIN							
BUDGET CODE: 4300 CONTRACT ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	247,309	5	251,462	4,153
SUBTOTAL FOR F/T SALARIED			5	247,309	5	251,462	4,153
03 UNSALARIED		031 UNSALARIED		85,685		85,685	
SUBTOTAL FOR UNSALARIED				85,685		85,685	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,236		19,236	
SUBTOTAL FOR ADD GRS PAY				19,236		19,236	
SUBTOTAL FOR BUDGET CODE 4300			5	352,230	5	356,383	4,153

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CONTRACT ADMIN			5	352,230	5	356,383	4,153
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE							
BUDGET CODE: 4402 DMSS/STOREHOUSE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,534,842	43	1,566,421	31,579
SUBTOTAL FOR F/T SALARIED			43	1,534,842	43	1,566,421	31,579
03 UNSALARIED		031 UNSALARIED		37,290		40,091	2,801
SUBTOTAL FOR UNSALARIED				37,290		40,091	2,801
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,324		23,324	
		042 LONGEVITY DIFFERENTIAL		16,992		16,992	
		045 HOLIDAY PAY		12,461		12,461	
		047 OVERTIME		154,125		154,125	
SUBTOTAL FOR ADD GRS PAY				206,902		206,902	
SUBTOTAL FOR BUDGET CODE 4402			43	1,779,034	43	1,813,414	34,380
BUDGET CODE: 4405 WAREHOUSE CONSOLIDATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	341,223	12	351,974	10,751
SUBTOTAL FOR F/T SALARIED			12	341,223	12	351,974	10,751
03 UNSALARIED		031 UNSALARIED		1,710		2,601	891
SUBTOTAL FOR UNSALARIED				1,710		2,601	891
SUBTOTAL FOR BUDGET CODE 4405			12	342,933	12	354,575	11,642
TOTAL FOR CENTRAL STOREHOUSE			55	2,121,967	55	2,167,989	46,022
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE							
BUDGET CODE: 4500 DMSS/QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	881,909	17	888,647	6,738
SUBTOTAL FOR F/T SALARIED			17	881,909	17	888,647	6,738

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		91,881		92,642	761
		SUBTOTAL FOR UNSALARIED		91,881		92,642	761
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,505		7,505	
		042 LONGEVITY DIFFERENTIAL		28,607		28,607	
		047 OVERTIME		7,030		7,030	
		SUBTOTAL FOR ADD GRS PAY		43,142		43,142	
		SUBTOTAL FOR BUDGET CODE 4500	17	1,016,932	17	1,024,431	7,499
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	1,592,513	36	1,600,012	7,499
		TOTAL FOR DIV OF MUNICIPAL SUPPLY SERVS.	155	9,008,919	155	9,102,019	93,100

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

DIV OF MUNICIPAL SUPPLY SERVS.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	155	9,008,919	155	9,102,019	93,100
FINANCIAL PLAN SAVINGS		630,929-		182,674	813,603
APPROPRIATION	155	8,377,990	155	9,284,693	906,703

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,304,914		8,203,833	898,919
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		163,855		171,639	7,784
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		909,221		909,221	
TOTAL		8,377,990		9,284,693	906,703

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	49,151- 76,527	1	84,909
1125	DEPUTY COMMISSIONER (DCAS	D 868	95634	45,758-196,574	1	167,653
1175	ADMINISTRATIVE PROJECT MA	D 868	83008	45,758-196,574	3	227,035
1176	ADMINISTRATIVE PROJECT MA	D 868	83008	45,758-196,574	1	115,900
1187	ADMINISTRATIVE ACCOUNTANT	D 868	10001	45,758-196,574	1	115,977
1215	ADMINISTRATIVE STAFF ANAL	D 868	10026	45,758-196,574	1	85,000
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	45,758-196,574	3	305,707
1219	ASSISTANT COMMISSIONER (D	D 868	95613	45,758-196,574	1	119,900
1244	ADMINISTRATIVE PROCUREMENT	D 868	82976	45,758-196,574	1	86,035
1245	ADMINISTRATIVE PROCUREMENT	D 868	82976	45,758-196,574	2	183,973
1265	ADMINISTRATIVE MANAGER	D 868	10025	45,758-196,574	3	180,249
1270	ADMINISTRATIVE QUALITY AS	D 868	10080	45,758-196,574	1	87,550
1299	COMPUTER SPECIALIST(SOFTW	D 868	13632	79,462-115,470	1	79,668
1360	ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	4	283,570
1505	PROCUREMENT ANALYST	D 868	12158	38,595- 81,782	3	169,187
1514	ASSOCIATE INVESTIGATOR	D 868	31121	49,528- 71,340	1	62,593
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	3	179,022
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	4	248,719
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	4	193,082
1535	ASSOCIATE ACCOUNTANT (INC	D 868	40517	54,312- 75,555	1	75,555
1550	SUPERVISOR OF STOCK WORKE	D 868	12202	36,441- 70,442	2	103,376
1555	AUTO MECHANIC	D 868	92510	65,500- 76,232	1	70,490
1645	ASSOCIATE QUALITY ASSURAN	D 868	34190	51,259- 62,166	4	236,205
1646	ASSOCIATE QUALITY ASSURAN	D 856	34192	57,094- 69,242	1	59,323
1647	ASSOCIATE QUALITY ASSURAN	D 868	34193	51,259- 66,475	1	66,475
1671	STAFF ANALYST TRAINEE	D 868	12749	35,281- 37,394	1	36,692
1674	STAFF ANALYST	D 868	12626	45,029- 67,459	1	58,241
1677	STAFF ANALYST	D 868	12626	45,029- 67,459	1	51,426
1681	PROCUREMENT ANALYST	D 868	12158	38,595- 81,782	8	460,019
1715	SENIOR SALVAGE APPRAISER	D 868	12176	43,669- 58,995	1	55,000
1814	CITY RESEARCH SCIENTIST	D 868	21744	55,000-118,597	1	61,213
1865	SUPERVISOR OF STOCK WORKE	D 868	12202	36,441- 70,442	1	51,679
1885	QUALITY ASSURANCE SPECIAL	D 868	34171	41,812- 51,832	3	134,398
1890	QUALITY ASSURANCE SPECIAL	D 868	34177	41,812- 51,832	5	224,170
1895	QUALITY ASSURANCE SPECIAL	D 868	34176	41,812- 51,832	1	44,795
1914	PROCUREMENT ANALYST	D 868	12158	38,595- 81,782	2	114,652
1925	COMPUTER AIDE	D 868	13620	39,747- 55,553	1	52,072
1960	CITY LABORER "A" "B"	D 868	90702	41,635- 46,082	6	276,492
1995	COMPUTER ASSOCIATE (TECHN	D 868	13611	46,030- 88,008	1	56,327
2045	QUALITY ASSURANCE SPECIAL	D 868	34171	41,812- 51,832	4	173,524
2085	QUALITY ASSURANCE SPECIAL	D 868	34177	41,812- 51,832	1	47,981

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 DIV OF MUNICIPAL SUPPLY SERVS.

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2115	SUPERVISOR OF STOCK WORKE	D 868	12202	36,441- 70,442	4	171,286
2125	PROCUREMENT ANALYST	D 868	12158	38,595- 81,782	4	210,761
2175	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	1	42,163
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	1	32,443
2187	SECRETARY TO THE DEPUTY C	D 868	95642	35,187- 71,459	1	56,631
2210	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	2	80,936
2216	COMMUNITY ASSOCIATE	D 868	56057	37,072- 53,788	6	241,108
2256	STOCK WORKER	D 868	12200	24,233- 40,159	3	101,665
2271	MOTOR VEHICLE OPERATOR ##	D 868	91212	33,117- 42,095	3	125,236
2284	CLERICAL ASSOCIATE MOST M	D 868	10251	20,095- 52,966	2	84,623
2288	COMMUNITY ASSISTANT	D 868	56056	31,454- 35,573	1	31,534
2303	CLERICAL ASSOCIATE	D 868	10251	20,095- 52,966	1	39,458
2305	CLERICAL ASSOCIATE	D 868	10251	20,095- 52,966	1	33,487
2306	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	4	154,998
2310	CLERICAL AIDE	D 868	10250	28,588- 34,624	1	30,969
2340	STOCK WORKER	D 868	12200	24,233- 40,159	12	369,628
2375	*CUSTODIAL ASSISTANT	D 868	82015	26,516- 37,671	1	31,390
SUBTOTAL FOR OBJECT 001					135	7,324,150

POSITION SCHEDULE FOR U/A 400	135	7,324,150
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	20	1,085,059
TOTAL FOR U/A 400	155	8,409,209

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES									
BUDGET CODE: 4090 DMSS/ADMIN. & MGMT.SERV									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,401		13,401			
		117 POSTAGE		800		800			
		199 DATA PROCESSING SUPPLIES		8,000		8,000			
	SUBTOTAL FOR SUPPLYS&MATL			22,201		22,201			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		24,580					24,580-
		315 OFFICE EQUIPMENT		8,172		9,972			1,800
	SUBTOTAL FOR PROPTY&EQUIP			32,752		9,972			22,780-
40	OTHR SER&CHR	403 OFFICE SERVICES		1,218		1,218			
		412 RENTALS OF MISC.EQUIP		37,406		38,000			594
		417 ADVERTISING		1		1			
		423 HEAT LIGHT & POWER		4,022,962		4,254,461			231,499
		427 DATA PROCESSING SERVICES				656			656
		454 OVERNIGHT TRVL EXP-SPECIAL		420					420-
	SUBTOTAL FOR OTHR SER&CHR			4,062,007		4,294,336			232,329
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			1	2,000	1		2,000
		612 OFFICE EQUIPMENT MAINTENANCE	3	435	3	7,998			7,563
		613 DATA PROCESSING EQUIPMENT	2	6	2	12,000			11,994
		615 PRINTING CONTRACTS			1	1,000	1		1,000
		622 TEMPORARY SERVICES	2	49	2	49			
		671 TRAINING PRGM CITY EMPLOYEES			1	3,740	1		3,740
	SUBTOTAL FOR CNTRCTL SVCS		7	490	10	26,787	3		26,297
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS				3,500			3,500
	SUBTOTAL FOR FXD MIS CHGS					3,500			3,500
	SUBTOTAL FOR BUDGET CODE 4090		7	4,117,450	10	4,356,796	3		239,346
BUDGET CODE: 4099 DCAS Storehouse Charges									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		44,000		20,000			24,000-
	SUBTOTAL FOR SUPPLYS&MATL			44,000		20,000			24,000-
	SUBTOTAL FOR BUDGET CODE 4099			44,000		20,000			24,000-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 4790 DMSS MGMT INFO SERVICE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		850		850			
SUBTOTAL FOR SUPPLYS&MATL				850		850			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		450		450			
		315 OFFICE EQUIPMENT				1,300			1,300
		337 BOOKS-OTHER		63,700		8,700			55,000-
SUBTOTAL FOR PROPTY&EQUIP				64,150		10,450			53,700-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		50		50			
		451 NON OVERNIGHT TRVL EXP-GENERAL				2,200			2,200
SUBTOTAL FOR OTHR SER&CHR				50		2,250			2,200
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	50	1	50			
SUBTOTAL FOR CNTRCTL SVCS				1	50	1	50		
SUBTOTAL FOR BUDGET CODE 4790				1	65,100	1	13,600		51,500-
BUDGET CODE: 4930 PlanYC2030 - DMSS									
30	PROPTY&EQUIP	305 MOTOR VEHICLES		2,398,800					2,398,800-
SUBTOTAL FOR PROPTY&EQUIP					2,398,800				2,398,800-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	1,200			1-		1,200-
		684 PROF SERV COMPUTER SERVICES	1	400,000			1-		400,000-
SUBTOTAL FOR CNTRCTL SVCS				2	401,200		2-		401,200-
SUBTOTAL FOR BUDGET CODE 4930				2	2,800,000		2-		2,800,000-
TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC			10	7,026,550	11	4,390,396	1		2,636,154-
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			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		9,021		9,021		
		315 OFFICE EQUIPMENT				1,500		1,500
		332 PURCH DATA PROCESSING EQUIPT		6,459		6,459		
		SUBTOTAL FOR PROPTY&EQUIP		15,480		16,980		1,500
40		OTHR SER&CHR						
		403 OFFICE SERVICES		1,045		1,045		
		412 RENTALS OF MISC.EQUIP		5,000		5,000		
		417 ADVERTISING		20,144		66,145		46,001
		451 NON OVERNIGHT TRVL EXP-GENERAL		450		450		
		SUBTOTAL FOR OTHR SER&CHR		26,639		72,640		46,001
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL	1	450	1	450		
		624 CLEANING SERVICES	1	1,500	1	1,500		
		SUBTOTAL FOR CNTRCTL SVCS	2	1,950	2	1,950		
		SUBTOTAL FOR BUDGET CODE 4190	2	63,452	2	110,953		47,501
		TOTAL FOR SURPLUS ACTIVITIES	2	63,452	2	110,953		47,501

RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT

BUDGET CODE: 4290 DMSS/PROCUREMENT								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		6,350		6,350		
		SUBTOTAL FOR SUPPLYS&MATL		6,350		6,350		
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		1,050		1,050		
		315 OFFICE EQUIPMENT				1,890		1,890
		SUBTOTAL FOR PROPTY&EQUIP		1,050		2,940		1,890
40		OTHR SER&CHR						
		402 TELEPHONE & OTHER COMMUNICATNS		600		600		
		403 OFFICE SERVICES		6,694		6,694		
		412 RENTALS OF MISC.EQUIP				4,599		4,599
		451 NON OVERNIGHT TRVL EXP-GENERAL		90		3,400		3,310
		SUBTOTAL FOR OTHR SER&CHR		7,384		15,293		7,909
		SUBTOTAL FOR BUDGET CODE 4290		14,784		24,583		9,799

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR DMSS PROCUREMENT				14,784		24,583	9,799
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE							
BUDGET CODE: 4400 DMSS/CENTRAL STOREHOUSE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,580,801		18,248,245	5,332,556-
SUBTOTAL FOR SUPPLYS&MATL				23,580,801		18,248,245	5,332,556-
SUBTOTAL FOR BUDGET CODE 4400				23,580,801		18,248,245	5,332,556-
BUDGET CODE: 4401 DMSS/STOREHOUSE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,292,492		1,372,991	919,501-
SUBTOTAL FOR SUPPLYS&MATL				2,292,492		1,372,991	919,501-
SUBTOTAL FOR BUDGET CODE 4401				2,292,492		1,372,991	919,501-
BUDGET CODE: 4490 CENTRAL STOREHOUSE/DMSS							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		9,427		11,079	1,652
SUBTOTAL FOR SUPPLYS&MATL				9,427		11,079	1,652
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		1,427,439		1,341,811	85,628-
SUBTOTAL FOR OTHR SER&CHR				1,427,439		1,341,811	85,628-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	119,360	1	119,360	
SUBTOTAL FOR CNTRCTL SVCS			1	119,360	1	119,360	
SUBTOTAL FOR BUDGET CODE 4490			1	1,556,226	1	1,472,250	83,976-
BUDGET CODE: 4491 DMSS/CENTRAL STOREHOUSE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,120		8,400	9,720-
		109 FUEL OIL		136,500		136,500	
		117 POSTAGE		1,700		500	1,200-
		169 MAINTENANCE SUPPLIES		2,385		4,000	1,615
SUBTOTAL FOR SUPPLYS&MATL				158,705		149,400	9,305-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		700		700			
		315 OFFICE EQUIPMENT		1,500		1,500			
		SUBTOTAL FOR PROPTY&EQUIP		2,200		2,200			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		200		200			
		403 OFFICE SERVICES		3,703		3,703			
		414 RENTALS - LAND BLDGS & STRUCTS		2,365,157		2,512,020			146,863
		451 NON OVERNIGHT TRVL EXP-GENERAL		280		9,250			8,970
		SUBTOTAL FOR OTHR SER&CHR		2,369,340		2,525,173			155,833
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	97,000	1	97,000			
		608 MAINT & REP GENERAL	5	43,498	5	43,498			
		612 OFFICE EQUIPMENT MAINTENANCE	1	489	1	7,500			7,011
		613 DATA PROCESSING EQUIPMENT			1	9,500	1		9,500
		619 SECURITY SERVICES	3	14,060	3	73,500			59,440
		624 CLEANING SERVICES	1	1,500	1	1,500			
		SUBTOTAL FOR CNTRCTL SVCS	11	156,547	12	232,498	1		75,951
		SUBTOTAL FOR BUDGET CODE 4491	11	2,686,792	12	2,909,271	1		222,479
BUDGET CODE: 4493 WAREHOUSE CONSOLIDATION FDNY									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	58,975	1	58,975			
		SUBTOTAL FOR CNTRCTL SVCS	1	58,975	1	58,975			
		SUBTOTAL FOR BUDGET CODE 4493	1	58,975	1	58,975			
BUDGET CODE: 4495 WAREHOUSE CONSOLIDATION									
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1	206,000	1	206,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	206,000	1	206,000			
		SUBTOTAL FOR BUDGET CODE 4495	1	206,000	1	206,000			
BUDGET CODE: 4497 WAREHOUSE CONSOLIDATION HPD									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	157,000	1	157,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	157,000	1	157,000			
		SUBTOTAL FOR BUDGET CODE 4497	1	157,000	1	157,000			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR CENTRAL STOREHOUSE			15	30,538,286	16	24,424,732	1	6,113,554-
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE								
BUDGET CODE: 4590 DMSS/QUALITY ASSURANCE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		23,010		3,010		20,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				500		500
	SUBTOTAL FOR SUPPLYS&MATL			23,010		3,510		19,500-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		516		1,500		984
		307 MEDICAL,SURGICAL & LAB EQUIP				1,000		1,000
	SUBTOTAL FOR PROPTY&EQUIP			516		2,500		1,984
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		16,628		91,000		74,372
		403 OFFICE SERVICES				3,000		3,000
		407 MAINT & REP OF MOTOR VEH EQUIP				500		500
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		26,000		25,000
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		6,000		5,000
	SUBTOTAL FOR OTHR SER&CHR			18,628		126,500		107,872
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	175,933	2	94,686		81,247-
		686 PROF SERV OTHER	1	1	1	150,000		149,999
	SUBTOTAL FOR CNTRCTL SVCS		3	175,934	3	244,686		68,752
	SUBTOTAL FOR BUDGET CODE 4590		3	218,088	3	377,196		159,108
BUDGET CODE: 4591 INSPECTIONS VIA VENDOR DEPOSIT								
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		100,000				100,000-
	SUBTOTAL FOR OTHR SER&CHR			100,000				100,000-
	SUBTOTAL FOR BUDGET CODE 4591			100,000				100,000-
TOTAL FOR QUALITY ASSURANCE			3	318,088	3	377,196		59,108

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0046 BQA LABORATORIES							
BUDGET CODE: 4691 DMSS/LABORATORIES							
30		PROPTY&EQUIP					
		307 MEDICAL,SURGICAL & LAB EQUIP		880			880
		SUBTOTAL FOR PROPTY&EQUIP		880			880
60		CNTRCTL SVCS					
		615 PRINTING CONTRACTS	1	42,178			1-
		619 SECURITY SERVICES		32,194			32,194-
		SUBTOTAL FOR CNTRCTL SVCS	1	74,372			1-
		SUBTOTAL FOR BUDGET CODE 4691	1	75,252		880	1-
		TOTAL FOR BQA LABORATORIES	1	75,252		880	1-
TOTAL FOR DIV. OF MUNI SUPPLIES-OTPS			31	38,036,412	32	29,328,740	1
							8,707,672-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 490 DIV. OF MUNI SUPPLIES-OTPS

DIV. OF MUNI SUPPLIES-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44,000	38,036,412	20,000	29,328,740	8,707,672-
FINANCIAL PLAN SAVINGS				225,600-	225,600-
APPROPRIATION		38,036,412		29,103,140	8,933,272-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,084,918		7,587,679	2,497,239-
OTHER CATEGORICAL		100,000			100,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		27,851,494		21,515,461	6,336,033-
TOTAL		38,036,412		29,103,140	8,933,272-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z030 Long Term Sustainability Plan							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	120,000	2	120,000	
		SUBTOTAL FOR F/T SALARIED	2	120,000	2	120,000	
		SUBTOTAL FOR BUDGET CODE Z030	2	120,000	2	120,000	
		TOTAL FOR	2	120,000	2	120,000	
RESPONSIBILITY CENTER: 0051 DRES ADMIN							
BUDGET CODE: 5001 OPERATION & STRATEGIC PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,320,292	23	1,326,885	6,593
		SUBTOTAL FOR F/T SALARIED	23	1,320,292	23	1,326,885	6,593
03 UNSALARIED		031 UNSALARIED		16,222		17,179	957
		SUBTOTAL FOR UNSALARIED		16,222		17,179	957
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,816		15,816	
		042 LONGEVITY DIFFERENTIAL		70,997		70,997	
		SUBTOTAL FOR ADD GRS PAY		86,813		86,813	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		28,864		28,864	
		SUBTOTAL FOR AMT TO SCHED		28,864		28,864	
		SUBTOTAL FOR BUDGET CODE 5001	23	1,452,191	23	1,459,741	7,550
BUDGET CODE: 5003 MANAGEMENT INFORMATION SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	362,257	5	367,314	5,057
		SUBTOTAL FOR F/T SALARIED	5	362,257	5	367,314	5,057
		SUBTOTAL FOR BUDGET CODE 5003	5	362,257	5	367,314	5,057
		TOTAL FOR DRES ADMIN	28	1,814,448	28	1,827,055	12,607

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0052 DRP FINANCIAL SERVICES							
BUDGET CODE: 5100 FINANCIAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,584,997	26	1,597,595	12,598
SUBTOTAL FOR F/T SALARIED			26	1,584,997	26	1,597,595	12,598
03 UNSALARIED		031 UNSALARIED		1,590		1,590	
SUBTOTAL FOR UNSALARIED				1,590		1,590	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,800		17,800	
		045 HOLIDAY PAY		120		120	
SUBTOTAL FOR ADD GRS PAY				17,920		17,920	
SUBTOTAL FOR BUDGET CODE 5100			26	1,604,507	26	1,617,105	12,598
TOTAL FOR DRP FINANCIAL SERVICES			26	1,604,507	26	1,617,105	12,598
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT							
BUDGET CODE: 5002 LEASE/DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,300,963	22	1,305,749	4,786
SUBTOTAL FOR F/T SALARIED			22	1,300,963	22	1,305,749	4,786
03 UNSALARIED		031 UNSALARIED		3,916		3,916	
SUBTOTAL FOR UNSALARIED				3,916		3,916	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,897		3,897	
SUBTOTAL FOR ADD GRS PAY				3,897		3,897	
SUBTOTAL FOR BUDGET CODE 5002			22	1,308,776	22	1,313,562	4,786
BUDGET CODE: 5200 COMMERCIAL RENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,142,603	23	1,153,183	10,580
SUBTOTAL FOR F/T SALARIED			23	1,142,603	23	1,153,183	10,580

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		49,552		49,552	
		SUBTOTAL FOR OTH SALARIED		49,552		49,552	
03 UNSALARIED		031 UNSALARIED		4,499		4,499	
		SUBTOTAL FOR UNSALARIED		4,499		4,499	
		SUBTOTAL FOR BUDGET CODE 5200	23	1,196,654	23	1,207,234	10,580
BUDGET CODE: 5300 PROPERTY MANAGEMENT & LEASING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	694,714	12	703,084	8,370
		SUBTOTAL FOR F/T SALARIED	12	694,714	12	703,084	8,370
03 UNSALARIED		031 UNSALARIED		72,951		72,951	
		SUBTOTAL FOR UNSALARIED		72,951		72,951	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,629		6,629	
		042 LONGEVITY DIFFERENTIAL		46,097		46,097	
		043 SHIFT DIFFERENTIAL		1,866		1,866	
		045 HOLIDAY PAY		2,568		2,568	
		047 OVERTIME		7,002		7,002	
		SUBTOTAL FOR ADD GRS PAY		64,162		64,162	
		SUBTOTAL FOR BUDGET CODE 5300	12	831,827	12	840,197	8,370
BUDGET CODE: 5304 ACS Day Care Lease							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	278,319	5	279,996	1,677
		SUBTOTAL FOR F/T SALARIED	5	278,319	5	279,996	1,677
		SUBTOTAL FOR BUDGET CODE 5304	5	278,319	5	279,996	1,677
BUDGET CODE: 5307 Fencing/Acquisitions (1)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	265,336	7	269,199	3,863
		SUBTOTAL FOR F/T SALARIED	7	265,336	7	269,199	3,863
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,694		5,694	
		SUBTOTAL FOR AMT TO SCHED		5,694		5,694	
		SUBTOTAL FOR BUDGET CODE 5307	7	271,030	7	274,893	3,863

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5909 DRES/REAL ESTATE IFA (CONST)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,529,590	18	1,576,763	47,173
		SUBTOTAL FOR F/T SALARIED	18	1,529,590	18	1,576,763	47,173
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	1,588,590	18	1,635,763	47,173
		TOTAL FOR PROPERTY MGMT LEASE OUT	87	5,475,196	87	5,551,645	76,449
RESPONSIBILITY CENTER: 0057 DRES PLANNING							
BUDGET CODE: 5101 PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	640,543	13	650,371	9,828
		SUBTOTAL FOR F/T SALARIED	13	640,543	13	650,371	9,828
03 UNSALARIED		031 UNSALARIED		31,957		31,957	
		SUBTOTAL FOR UNSALARIED		31,957		31,957	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,463		9,463	
		SUBTOTAL FOR ADD GRS PAY		9,463		9,463	
		SUBTOTAL FOR BUDGET CODE 5101	13	681,963	13	691,791	9,828
		TOTAL FOR DRES PLANNING	13	681,963	13	691,791	9,828
		TOTAL FOR DIV OF REAL ESTATE SERVICES	156	9,696,114	156	9,807,596	111,482

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

DIV OF REAL ESTATE SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	156	9,696,114	156	9,807,596	111,482
FINANCIAL PLAN SAVINGS		1,755,950-		955,273-	800,677
APPROPRIATION	156	7,940,164	156	8,852,323	912,159

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,805,444		6,666,567	861,123
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,859,620		1,910,656	51,036
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		275,100		275,100	
TOTAL		7,940,164		8,852,323	912,159

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

					ADOPTED BUDGET FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1112	ADMINISTRATIVE STAFF ANAL	D 868	1002A	49,151- 76,527	3	257,088
1154	ASSISTANT COMMISSIONER (D	D 868	95613	45,758-196,574	1	135,530
1161	ADMINISTRATIVE ARCHITECT	D 868	10004	45,758-196,574	1	111,227
1187	ADMINISTRATIVE ACCOUNTANT	D 868	10001	45,758-196,574	4	366,915
1216	ADMINISTRATIVE STAFF ANAL	D 868	10026	45,758-196,574	2	208,165
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	45,758-196,574	4	388,107
1223	ADMINISTRATIVE CONSTRUCTI	D 868	82991	45,758-196,574	1	111,164
1230	ADMINISTRATIVE CITY PLANN	D 868	10053	45,758-196,574	1	138,662
1235	ADMINISTRATIVE HOUSING DE	D 868	83006	45,758-196,574	1	167,760
1284	PRINCIPAL APPRAISER	D 868	40425	45,758-196,574	1	94,601
1285	PRINCIPAL APPRAISER (REAL	D 868	40425	45,758-196,574	1	88,558
1301	COMPUTER SPECIALIST (SOFT	D 868	13632	79,462-115,470	1	110,862
1340	ASSOCIATE PROJECT MANAGER	D 868	22427	58,405- 91,573	2	157,579
1360	*ASSOCIATE STAFF ANALYST	D 868	12627	57,245- 88,649	4	281,834
1370	SUPERVISING APPRAISER (RE	D 868	40420	71,358- 84,371	1	78,095
1410	CIVIL ENGINEER	D 868	20215	58,405- 91,573	1	70,953
1426	MECHANICAL ENGINEER	D 868	20415	58,405- 91,573	1	87,527
1434	ARCHITECT	D 856	21215	65,698-103,007	3	259,906
1435	ARCHITECT (INCL. SPECIALT	D 868	21215	65,698-103,007	5	409,137
1440	ASSOCIATE PROJECT MANAGER	D 868	22427	58,405- 91,573	1	73,549
1441	ASSOCIATE PROJECT MANAGER	D 868	22427	58,405- 91,573	2	138,081
1442	CONSTRUCTION PROJECT MANA	D 868	34202	49,201- 91,573	1	76,652
1474	AGENCY ATTORNEY	D 868	30087	56,544- 97,737	1	98,585
1480	SENIOR APPRAISER (REAL ES	D 868	40415	57,640- 72,896	1	67,312
1483	ASSOCIATE BUSINESS PROMOT	D 868	60861	59,774- 71,719	2	139,182
1484	ASSOCIATE REAL PROPERTY M	D 868	80122	49,304- 68,653	3	189,552
1485	ASSOCIATE REAL PROPERTY M	D 868	80122	49,304- 68,653	1	46,372
1488	CITY PLANNER	D 868	22122	49,493- 92,499	1	66,593
1489	CITY PLANNER	D 868	22122	49,493- 92,499	3	204,812
1523	COMPUTER PROGRAMMER ANALY	D 868	13651	49,676- 70,607	1	62,983
1525	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	3	149,033
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	16	774,461
1535	ASSOCIATE ACCOUNTANT (INC	D 868	40517	54,312- 75,555	1	66,818
1537	ASSOCIATE ACCOUNTANT	D 868	40517	54,312- 75,555	1	60,710
1585	ASSISTANT CIVIL ENGINEER	D 868	20210	55,345- 72,212	1	56,868
1590	ASSISTANT MECHANICAL ENGI	D 868	20410	55,345- 72,212	2	110,466
1591	ASSISTANT ARCHITECT	D 868	21210	55,345- 72,212	1	48,126
1595	ASSISTANT ARCHITECT	D 856	21210	55,345- 72,212	4	251,229
1655	APPRAISER(REAL ESTATE)	D 868	40410	51,332- 63,802	2	125,751
1674	ADMINISTRATIVE STAFF ANAL	D 868	1002A	49,151- 76,527	1	80,610
1706	COMMUNITY COORDINATOR (WI	D 868	56058	52,322- 70,810	1	58,792

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1735	ASSOCIATE ENGINEERING TEC	D 868	20118	47,516- 65,886	1	47,548
1757	REAL PROPERTY MANAGER	D 868	80112	39,548- 54,557	5	244,371
1856	ACCOUNTANT	D 868	40510	39,159- 51,146	1	51,917
1914	PROCUREMENT ANALYST	D 868	12158	38,595- 81,782	1	67,724
2125	PROCUREMENT ANALYST	D 868	12158	38,595- 81,782	2	102,699
2175	SECRETARY	D 868	10252	28,588- 52,966	1	38,801
2184	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	1	41,185
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 52,966	4	162,763
2216	COMMUNITY ASSOCIATE	D 868	56057	37,072- 53,788	2	101,028
2284	CLERICAL ASSOCIATE	D 868	10251	20,095- 52,966	1	41,130
2288	COMMUNITY ASSISTANT	D 868	56056	31,454- 35,573	1	35,477
2303	CLERICAL ASSOCIATE	D 868	10251	20,095- 52,966	2	77,131
2305	CLERICAL ASSOCIATE	D 868	10251	20,095- 52,966	1	44,818
2306	SECRETARY (LEVELS 1A,2A,3	D 868	10252	28,588- 52,966	1	38,966
	SUBTOTAL FOR OBJECT 001				112	7,565,765

POSITION SCHEDULE FOR U/A 500					112	7,565,765
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					44	2,972,265
TOTAL FOR U/A 500					156	10,538,030

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z030 Long Term Sustainability Plan									
60		CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		30,000			30,000
		SUBTOTAL FOR CNTRCTL SVCS			30,000				30,000
		SUBTOTAL FOR BUDGET CODE Z030			30,000				30,000
		TOTAL FOR			30,000				30,000
RESPONSIBILITY CENTER: 0051 DRES ADMIN									
BUDGET CODE: 5091 OPERATION & STRATEGIC PLANNING									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		20,892			61,029
			199	DATA PROCESSING SUPPLIES		27,900			15,900
		SUBTOTAL FOR SUPPLYS&MATL			48,792				76,929
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,072			6,959
			302	TELECOMMUNICATIONS EQUIPMENT		2,040			
			305	MOTOR VEHICLES					21,000
			314	OFFICE FURITURE		2,274			7,000
			315	OFFICE EQUIPMENT		5,000			15,000
			332	PURCH DATA PROCESSING EQUIPT		11,000			11,000
			337	BOOKS-OTHER		200,678			30,435
		SUBTOTAL FOR PROPTY&EQUIP			223,064				91,394
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		12,396			19,660
			402	TELEPHONE & OTHER COMMUNICATNS		6,000			6,000
			403	OFFICE SERVICES		8,869			6,000
			412	RENTALS OF MISC.EQUIP		44,397			121,400
			414	RENTALS - LAND BLDGS & STRUCTS		30,000			30,000
			417	ADVERTISING		18,635			45,680
			423	HEAT LIGHT & POWER		2,703,403			2,858,968
			451	NON OVERNIGHT TRVL EXP-GENERAL		7,750			7,900
			452	NON OVERNIGHT TRVL EXP-SPECIAL		150			150
			454	OVERNIGHT TRVL EXP-SPECIAL					2,000
		SUBTOTAL FOR OTHR SER&CHR			2,831,600				3,097,608

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			1	3,000	1	3,000
		608 MAINT & REP GENERAL	1	5,502	1	20,324		14,822
		612 OFFICE EQUIPMENT MAINTENANCE	2	6,124	2	26,499		20,375
		613 DATA PROCESSING EQUIPMENT	1	1,975	1	3,000		1,025
		615 PRINTING CONTRACTS			2	63,000	2	63,000
		681 PROF SERV ACCTING & AUDITING	1	1,000	1	1,000		
		684 PROF SERV COMPUTER SERVICES	1	17,155	1	30,000		12,845
		686 PROF SERV OTHER	6	71,373	6	12,458		58,915-
		SUBTOTAL FOR CNTRCTL SVCS	12	103,129	15	159,281	3	56,152
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		3,334		3,334		
		SUBTOTAL FOR FXD MIS CHGS		3,334		3,334		
		SUBTOTAL FOR BUDGET CODE 5091	12	3,209,919	15	3,428,546	3	218,627
BUDGET CODE: 5099 DCAS Storehouse Charges								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		14,600		14,600		
		SUBTOTAL FOR SUPPLYS&MATL		14,600		14,600		
		SUBTOTAL FOR BUDGET CODE 5099		14,600		14,600		
		TOTAL FOR DRES ADMIN	12	3,224,519	15	3,443,146	3	218,627
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT								
BUDGET CODE: 5390 PROPERTY MANAGEMENT & LEASING								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,038		24,375		22,337
		109 FUEL OIL		202,775		202,775		
		170 CLEANING SUPPLIES				333		333
		SUBTOTAL FOR SUPPLYS&MATL		204,813		227,483		22,670
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,795		10,795		
		314 OFFICE FURITURE		60,000				60,000-
		319 SECURITY EQUIPMENT				4,175		4,175
		332 PURCH DATA PROCESSING EQUIPT				183,000		183,000
		SUBTOTAL FOR PROPTY&EQUIP		70,795		197,970		127,175

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	806001	40X CONTRACTUAL SERVICES-GENERAL		795,473		519,501		275,972-
			400 CONTRACTUAL SERVICES-GENERAL				125,434		125,434
			403 OFFICE SERVICES		5,370				5,370-
			412 RENTALS OF MISC.EQUIP		3,360				3,360-
			423 HEAT LIGHT & POWER		1,114,379		1,178,506		64,127
			SUBTOTAL FOR OTHR SER&CHR		1,918,582		1,823,441		95,141-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	14	423,900	14	790,064		366,164
			619 SECURITY SERVICES			1	234,638	1	234,638
			622 TEMPORARY SERVICES	1	20,757	1	35,000		14,243
			624 CLEANING SERVICES	1	2,052	1	4,000		1,948
			633 TRANSPORTATION EXPENDITURES		2,247				2,247-
			684 PROF SERV COMPUTER SERVICES				8,625		8,625
			SUBTOTAL FOR CNTRCTL SVCS	16	448,956	17	1,072,327	1	623,371
70	FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM				10,812		10,812
			SUBTOTAL FOR FXD MIS CHGS				10,812		10,812
			SUBTOTAL FOR BUDGET CODE 5390	16	2,643,146	17	3,332,033	1	688,887
			TOTAL FOR PROPERTY MGMT LEASE OUT	16	2,643,146	17	3,332,033	1	688,887

RESPONSIBILITY CENTER: 0057 DRES PLANNING

BUDGET CODE: 5191 PLANNING

10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		155,000				155,000-
			117 POSTAGE		35,000				35,000-
			SUBTOTAL FOR SUPPLYS&MATL		190,000				190,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,650				1,650-
			SUBTOTAL FOR PROPTY&EQUIP		1,650				1,650-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	5,770	1	7,420		1,650
			615 PRINTING CONTRACTS	1	457,822			1-	457,822-
			633 TRANSPORTATION EXPENDITURES	1	40,000			1-	40,000-
			SUBTOTAL FOR CNTRCTL SVCS	3	503,592	1	7,420	2-	496,172-
			SUBTOTAL FOR BUDGET CODE 5191	3	695,242	1	7,420	2-	687,822-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	TOTAL FOR DRES PLANNING	3	695,242	1	7,420	2- 687,822-
	TOTAL FOR DIV OF REAL ESTATE SERVICES	31	6,592,907	33	6,812,599	2 219,692

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

DIV OF REAL ESTATE SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	810,073	6,592,907	534,101	6,812,599	219,692
FINANCIAL PLAN SAVINGS				153,000-	153,000-
APPROPRIATION		6,592,907		6,659,599	66,692

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,592,907		6,659,599	66,692
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		6,592,907		6,659,599	66,692

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 COMMUNICATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER							
BUDGET CODE: 6100 CITY PUBLISHING CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	160,302	2	162,320	2,018
SUBTOTAL FOR F/T SALARIED			2	160,302	2	162,320	2,018
03 UNSALARIED		031 UNSALARIED		11,681		12,754	1,073
SUBTOTAL FOR UNSALARIED				11,681		12,754	1,073
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,193		2,193	
		047 OVERTIME		13,291		13,291	
SUBTOTAL FOR ADD GRS PAY				15,484		15,484	
SUBTOTAL FOR BUDGET CODE 6100			2	187,467	2	190,558	3,091
BUDGET CODE: 6200 CITY STORE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	303,377	6	307,988	4,611
SUBTOTAL FOR F/T SALARIED			6	303,377	6	307,988	4,611
03 UNSALARIED		031 UNSALARIED		14,238		15,154	916
SUBTOTAL FOR UNSALARIED				14,238		15,154	916
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,257		3,257	
		047 OVERTIME		19,739		19,739	
SUBTOTAL FOR ADD GRS PAY				22,996		22,996	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,114		3,114	
SUBTOTAL FOR AMT TO SCHED				3,114		3,114	
SUBTOTAL FOR BUDGET CODE 6200			6	343,725	6	349,252	5,527
BUDGET CODE: 6300 SPECIAL PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	112,012	2	116,641	4,629
SUBTOTAL FOR F/T SALARIED			2	112,012	2	116,641	4,629
03 UNSALARIED		031 UNSALARIED		5,012		5,171	159
SUBTOTAL FOR UNSALARIED				5,012		5,171	159
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,458		1,458	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 COMMUNICATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		8,837		8,837	
		SUBTOTAL FOR ADD GRS PAY		10,295		10,295	
		SUBTOTAL FOR BUDGET CODE 6300	2	127,319	2	132,107	4,788
BUDGET CODE: 6400 GREEN BOOK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	63,914	1	64,850	936
		SUBTOTAL FOR F/T SALARIED	1	63,914	1	64,850	936
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,350		1,350	
		047 OVERTIME		8,181		8,181	
		SUBTOTAL FOR ADD GRS PAY		9,531		9,531	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		678,442		678,442	
		SUBTOTAL FOR AMT TO SCHED		678,442		678,442	
		SUBTOTAL FOR BUDGET CODE 6400	1	751,887	1	752,823	936
		TOTAL FOR CITY PUBLISHING CENTER	11	1,410,398	11	1,424,740	14,342
		TOTAL FOR COMMUNICATIONS	11	1,410,398	11	1,424,740	14,342

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 600 COMMUNICATIONS

COMMUNICATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11	1,410,398	11	1,424,740	14,342
FINANCIAL PLAN SAVINGS		186,110-		14,676	200,786
APPROPRIATION	11	1,224,288	11	1,439,416	215,128

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,224,288	1,439,416	215,128
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,224,288	1,439,416	215,128

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 COMMUNICATIONS

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1147	DIRECTOR OF THE CITY RECO	D 868	95636	45,758-196,574	1	111,327
1217	ADMINISTRATIVE STAFF ANAL	D 868	10026	45,758-196,574	1	81,566
1240	DIRECTOR OF STORES (DCAS)	D 868	95638	45,758-196,574	1	112,562
1264	ADMINISTRATIVE MANAGER	D 868	10025	45,758-196,574	1	91,496
1524	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	1	59,696
1526	PRINCIPAL ADMINISTRATIVE	D 868	10124	45,978- 75,630	1	39,520
1676	STAFF ANALYST	D 868	12626	45,029- 67,459	1	43,614
1706	COMMUNITY COORDINATOR	D 868	56058	52,322- 70,810	1	63,274
1922	GRAPHIC ARTIST	D 868	91415	39,302- 75,068	2	124,119
2206	CLERICAL ASSOCIATE	D 868	10251	20,095- 52,966	1	37,153
2210	CLERICAL ASSOCIATE	D 868	10251	20,095- 52,966	2	83,099
2216	COMMUNITY ASSOCIATE	D 868	56057	37,072- 53,788	3	115,023
2288	COMMUNITY ASSISTANT	D 868	56056	31,454- 35,573	1	31,534
SUBTOTAL FOR OBJECT 001					17	993,983

POSITION SCHEDULE FOR U/A 600					17	993,983
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-6	-350,818
TOTAL FOR U/A 600					11	643,165

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 COMMUNICATIONS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER									
BUDGET CODE: 6190 CITY PUBLISHING CENTER									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,397		20,161			11,764
		101 PRINTING SUPPLIES		2,600		15,000			12,400
		117 POSTAGE		3,543		170,574			167,031
		199 DATA PROCESSING SUPPLIES		6,498		11,990			5,492
		SUBTOTAL FOR SUPPLYS&MATL		21,038		217,725			196,687
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,204			1,204
		315 OFFICE EQUIPMENT				4,400			4,400
		332 PURCH DATA PROCESSING EQUIPT				13,300			13,300
		337 BOOKS-OTHER				9,600			9,600
		SUBTOTAL FOR PROPTY&EQUIP				28,504			28,504
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		2,305		2,305			
		403 OFFICE SERVICES				3,300			3,300
		412 RENTALS OF MISC.EQUIP		2,755		8,000			5,245
		413 RENTAL-DATA PROCESSING EQUIP				2,100			2,100
		417 ADVERTISING				19,500			19,500
		423 HEAT LIGHT & POWER		1,229,356		1,300,099			70,743
		427 DATA PROCESSING SERVICES				2,000			2,000
		SUBTOTAL FOR OTHR SER&CHR		1,234,416		1,337,304			102,888
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	100	1		100
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,821	1	4,455	1		1,634
		613 DATA PROCESSING EQUIPMENT			2	10,530	2		10,530
		615 PRINTING CONTRACTS	36	640,000	36	370,000	36		270,000-
		SUBTOTAL FOR CNTRCTL SVCS	37	642,821	40	385,085	3		257,736-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES				400			400
		SUBTOTAL FOR FXD MIS CHGS				400			400
		SUBTOTAL FOR BUDGET CODE 6190	37	1,898,275	40	1,969,018	3		70,743
BUDGET CODE: 6199 DCAS Storehouse Charges									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		950		350			600-
		SUBTOTAL FOR SUPPLYS&MATL		950		350			600-
		SUBTOTAL FOR BUDGET CODE 6199		950		350			600-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 COMMUNICATIONS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6200 CITY STORE										
10		SUPPLYS&MATL			593,632			307,541		286,091-
		100 SUPPLIES + MATERIALS - GENERAL								
		117 POSTAGE			51,971			3,190		48,781-
		199 DATA PROCESSING SUPPLIES			1,000					1,000-
		SUBTOTAL FOR SUPPLYS&MATL			646,603			310,731		335,872-
30		PROPTY&EQUIP						84,810		84,810
		337 BOOKS-OTHER								
		SUBTOTAL FOR PROPTY&EQUIP						84,810		84,810
40		OTHR SER&CHR			7,000					7,000-
		400 CONTRACTUAL SERVICES-GENERAL								
		403 OFFICE SERVICES			695					695-
		412 RENTALS OF MISC.EQUIP			5,716			2,673		3,043-
		SUBTOTAL FOR OTHR SER&CHR			13,411			2,673		10,738-
60		CNRCTL SVCS								
		688 BANK CHARGES PUBLIC ASST ACCT		1	63,000				1-	63,000-
		SUBTOTAL FOR CNRCTL SVCS		1	63,000				1-	63,000-
		SUBTOTAL FOR BUDGET CODE 6200		1	723,014			398,214	1-	324,800-
BUDGET CODE: 6300 SPECIAL PROJECTS										
10		SUPPLYS&MATL			16,671			44,260		27,589
		100 SUPPLIES + MATERIALS - GENERAL								
		199 DATA PROCESSING SUPPLIES			20,313					20,313-
		SUBTOTAL FOR SUPPLYS&MATL			36,984			44,260		7,276
30		PROPTY&EQUIP			525					525-
		337 BOOKS-OTHER								
		SUBTOTAL FOR PROPTY&EQUIP			525					525-
40		OTHR SER&CHR			1,865			2,219		354
		412 RENTALS OF MISC.EQUIP								
		SUBTOTAL FOR OTHR SER&CHR			1,865			2,219		354
60		CNRCTL SVCS								
		612 OFFICE EQUIPMENT MAINTENANCE			346					346-
		613 DATA PROCESSING EQUIPMENT		2	6,759				2-	6,759-
		SUBTOTAL FOR CNRCTL SVCS		2	7,105				2-	7,105-
		SUBTOTAL FOR BUDGET CODE 6300		2	46,479			46,479	2-	
BUDGET CODE: 6400 GREEN BOOK										

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 COMMUNICATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,081		9,000	919
		199 DATA PROCESSING SUPPLIES		519			519-
		SUBTOTAL FOR SUPPLYS&MATL		8,600		9,000	400
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		90,000		90,000	
		SUBTOTAL FOR CNTRCTL SVCS		90,000		90,000	
		SUBTOTAL FOR BUDGET CODE 6400		98,600		99,000	400
		TOTAL FOR CITY PUBLISHING CENTER	40	2,767,318	40	2,513,061	254,257-
		TOTAL FOR COMMUNICATIONS	40	2,767,318	40	2,513,061	254,257-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 690 COMMUNICATIONS

COMMUNICATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	950	2,767,318	350	2,513,061	254,257-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,767,318		2,513,061	254,257-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,767,318		2,513,061	254,257-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		2,767,318		2,513,061	254,257-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 700 DIVISION OF ENERGY CONSERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7100 Division of Energy Management - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS			8	507,903	8 507,903
SUBTOTAL FOR F/T SALARIED					8	507,903	8 507,903
03 UNSALARIED		031 UNSALARIED				17,212	
SUBTOTAL FOR UNSALARIED						17,212	17,212
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				3,201	3,201
		042 LONGEVITY DIFFERENTIAL				20,275	20,275
SUBTOTAL FOR ADD GRS PAY						23,476	23,476
SUBTOTAL FOR BUDGET CODE 7100					8	548,591	8 548,591
BUDGET CODE: 7109 Division of Energy Management - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS			7	430,498	7 430,498
SUBTOTAL FOR F/T SALARIED					7	430,498	7 430,498
SUBTOTAL FOR BUDGET CODE 7109					7	430,498	7 430,498
BUDGET CODE: 7110 DEM PlanYC - OEC							
01 F/T SALARIED		001 FULL YEAR POSITIONS			8	680,000	8 680,000
SUBTOTAL FOR F/T SALARIED					8	680,000	8 680,000
SUBTOTAL FOR BUDGET CODE 7110					8	680,000	8 680,000
TOTAL FOR					23	1,659,089	23 1,659,089
TOTAL FOR DIVISION OF ENERGY CONSERVATIO					23	1,659,089	23 1,659,089

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 700 DIVISION OF ENERGY CONSERVATION

DIVISION OF ENERGY CONSERVATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			23	1,659,089	1,659,089
FINANCIAL PLAN SAVINGS APPROPRIATION			23	1,659,089	1,659,089

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY		1,228,591	1,228,591
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		430,498	430,498
STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL		1,659,089	1,659,089

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 DIVISION OF ENERGY CONSERVATION - OTPS

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 7190 Division of Energy Management - OTPS										
10		SUPPLYS&MATL	100					2,513		2,513
			117					500		500
			199					1,000		1,000
		SUBTOTAL FOR SUPPLYS&MATL						4,013		4,013
30		PROPTY&EQUIP	300					2,500		2,500
			302					2,500		2,500
			315					2,000		2,000
			337					2,126		2,126
		SUBTOTAL FOR PROPTY&EQUIP						9,126		9,126
40		OTHR SER&CHR	400					950		950
			402					100		100
			403					100,255		100,255
			412					2,290		2,290
			413					415		415
			451					465		465
			499					16,238,000		16,238,000
		SUBTOTAL FOR OTHR SER&CHR						16,342,475		16,342,475
60		CNRCTL SVCS	608			1		48,433	1	48,433
			686			1		364,700	1	364,700
		SUBTOTAL FOR CNRCTL SVCS				2		413,133	2	413,133
70		FXD MIS CHGS	732					1,230		1,230
		SUBTOTAL FOR FXD MIS CHGS						1,230		1,230
		SUBTOTAL FOR BUDGET CODE 7190					2	16,769,977	2	16,769,977
		TOTAL FOR					2	16,769,977	2	16,769,977
		TOTAL FOR DIVISION OF ENERGY CONSERVATIO					2	16,769,977	2	16,769,977

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 790 DIVISION OF ENERGY CONSERVATION - OTPS

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
DIVISION OF ENERGY CONSERVATION - OT					
TOTALS FOR OPERATING BUDGET				16,769,977	16,769,977
FINANCIAL PLAN SAVINGS					
APPROPRIATION				16,769,977	16,769,977

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY		16,769,977	16,769,977
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		16,769,977	16,769,977

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,193	154,813,378	2,148	152,100,765	2,712,613-
FINANCIAL PLAN SAVINGS	34-	3,642,545-	16-	95,263-	3,547,282
APPROPRIATION	2,159	151,170,833	2,132	152,005,502	834,669

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	94,281,600	102,398,625	8,117,025
OTHER CATEGORICAL	1,350,422	1,060,943	289,479-
CAPITAL FUNDS - I.F.A.	10,901,226	11,472,014	570,788
STATE	38,314,743	30,832,964	7,481,779-
FEDERAL - C.D.			
FEDERAL - OTHER	2,000,000	2,000,000	
INTRA-CITY SALES	4,322,842	4,240,956	81,886-
TOTAL	151,170,833	152,005,502	834,669
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,088,911	969,217,921	4,335,892	1,030,166,164	60,948,243
FINANCIAL PLAN SAVINGS		1,864,196-		633,707	2,497,903
APPROPRIATION		967,353,725		1,030,799,871	63,446,146

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		120,066,149		121,217,532	1,151,383
OTHER CATEGORICAL		93,805,744		102,845,538	9,039,794
CAPITAL FUNDS - I.F.A.					
STATE		13,694,975		5,636,820	8,058,155-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		739,786,857		801,099,981	61,313,124
TOTAL		967,353,725		1,030,799,871	63,446,146
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,193	154,813,378	2,148	152,100,765	2,712,613-
FINANCIAL PLAN SAVINGS	34-	3,642,545-	16-	95,263-	3,547,282
APPROPRIATION	2,159	151,170,833	2,132	152,005,502	834,669
OTPS					
TOTALS FOR OPERATING BUDGET		969,217,921		1,030,166,164	60,948,243
FINANCIAL PLAN SAVINGS		1,864,196-		633,707	2,497,903
APPROPRIATION		967,353,725		1,030,799,871	63,446,146
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,193	1,124,031,299	2,148	1,182,266,929	58,235,630
FINANCIAL PLAN SAVINGS	34-	5,506,741-	16-	538,444	6,045,185
APPROPRIATION	2,159	1,118,524,558	2,132	1,182,805,373	64,280,815
FUNDING					
CITY		214,347,749		223,616,157	9,268,408
OTHER CATEGORICAL		95,156,166		103,906,481	8,750,315
CAPITAL FUNDS - I.F.A.		10,901,226		11,472,014	570,788
STATE		52,009,718		36,469,784	15,539,934-
FEDERAL - C.D.					
FEDERAL - OTHER		2,000,000		2,000,000	
INTRA-CITY SALES		744,109,699		805,340,937	61,231,238
TOTAL FUNDING		1,118,524,558		1,182,805,373	64,280,815

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE							
BUDGET CODE: 1000 COMMISSIONERS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	514,486	3	514,486	
SUBTOTAL FOR F/T SALARIED			3	514,486	3	514,486	
SUBTOTAL FOR BUDGET CODE 1000			3	514,486	3	514,486	
BUDGET CODE: 1100 EEO & DIVERSITY AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	171,211	3	173,054	1,843
SUBTOTAL FOR F/T SALARIED			3	171,211	3	173,054	1,843
SUBTOTAL FOR BUDGET CODE 1100			3	171,211	3	173,054	1,843
BUDGET CODE: 2600 INTERGOVERNMENTAL & COMMUNICATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	356,150	5	361,654	5,504
SUBTOTAL FOR F/T SALARIED			5	356,150	5	361,654	5,504
SUBTOTAL FOR BUDGET CODE 2600			5	356,150	5	361,654	5,504
TOTAL FOR COMMISSIONER'S OFFICE			11	1,041,847	11	1,049,194	7,347
RESPONSIBILITY CENTER: 2000 CHIEF OF STAFF							
BUDGET CODE: 2100 AUDITS & ACCOUNTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	420,881	8	411,689	9,192-
SUBTOTAL FOR F/T SALARIED			8	420,881	8	411,689	9,192-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,290		20,520	230
		047 OVERTIME		230		230	
SUBTOTAL FOR ADD GRS PAY				20,520		20,750	230
SUBTOTAL FOR BUDGET CODE 2100			8	441,401	8	432,439	8,962-
BUDGET CODE: 2300 HUMAN RESOURCES							

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,613,819	24	1,639,684			25,865
		SUBTOTAL FOR F/T SALARIED	24	1,613,819	24	1,639,684			25,865
03 UNSALARIED		031 UNSALARIED		83,005		85,805			2,800
		SUBTOTAL FOR UNSALARIED		83,005		85,805			2,800
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,312		6,465			153
		045 HOLIDAY PAY		329		329			
		047 OVERTIME		911		911			
		SUBTOTAL FOR ADD GRS PAY		7,552		7,705			153
		SUBTOTAL FOR BUDGET CODE 2300	24	1,704,376	24	1,733,194			28,818
BUDGET CODE: 2400 FACILITIES - OFFICE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	800,767	15	807,907			7,140
		SUBTOTAL FOR F/T SALARIED	15	800,767	15	807,907			7,140
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,113		6,266			153
		043 SHIFT DIFFERENTIAL		1,236		1,236			
		045 HOLIDAY PAY		235		235			
		047 OVERTIME		13,631		13,631			
		SUBTOTAL FOR ADD GRS PAY		21,215		21,368			153
		SUBTOTAL FOR BUDGET CODE 2400	15	821,982	15	829,275			7,293
BUDGET CODE: 2500 RISK MANAGEMENT & COMPLIANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	152,761	1	102,740			50,021-
		SUBTOTAL FOR F/T SALARIED	1	152,761	1	102,740			50,021-
		SUBTOTAL FOR BUDGET CODE 2500	1	152,761	1	102,740			50,021-
BUDGET CODE: 2700 FINANCE AND ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	103,551	2	106,430			2,879
		SUBTOTAL FOR F/T SALARIED	2	103,551	2	106,430			2,879
03 UNSALARIED		031 UNSALARIED		26,415		26,962			547
		SUBTOTAL FOR UNSALARIED		26,415		26,962			547

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2700			2	129,966	2	133,392	3,426
BUDGET CODE: 2800 BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	650,757	8	675,472	24,715
SUBTOTAL FOR F/T SALARIED			8	650,757	8	675,472	24,715
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		879		1,032	153
SUBTOTAL FOR ADD GRS PAY				879		1,032	153
SUBTOTAL FOR BUDGET CODE 2800			8	651,636	8	676,504	24,868
BUDGET CODE: 2803 BUDGET - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	133,649	2	137,477	3,828
SUBTOTAL FOR F/T SALARIED			2	133,649	2	137,477	3,828
SUBTOTAL FOR BUDGET CODE 2803			2	133,649	2	137,477	3,828
BUDGET CODE: 3700 TELECOM COST RECOVERY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	655,268	9	664,515	9,247
SUBTOTAL FOR F/T SALARIED			9	655,268	9	664,515	9,247
03 UNSALARIED		031 UNSALARIED		35,605		36,546	941
SUBTOTAL FOR UNSALARIED				35,605		36,546	941
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	699,340	9	709,528	10,188
TOTAL FOR CHIEF OF STAFF			69	4,735,111	69	4,754,549	19,438

RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3010 INFORMATION UTILITY ADMINISTRATION						
01 F/T SALARIED	001 FULL YEAR POSITIONS	12	1,022,027	12	1,033,290	11,263
SUBTOTAL FOR F/T SALARIED		12	1,022,027	12	1,033,290	11,263
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,759		2,064	305
SUBTOTAL FOR ADD GRS PAY			1,759		2,064	305
SUBTOTAL FOR BUDGET CODE 3010		12	1,023,786	12	1,035,354	11,568
BUDGET CODE: 3011 311 - ACCESS NYC						
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	357,542		10,891	6- 346,651-
SUBTOTAL FOR F/T SALARIED		6	357,542		10,891	6- 346,651-
SUBTOTAL FOR BUDGET CODE 3011		6	357,542		10,891	6- 346,651-
BUDGET CODE: 3014 311 Access NYC (Intra-City)						
01 F/T SALARIED	001 FULL YEAR POSITIONS	13	1,609,261	13	1,824,840	215,579
SUBTOTAL FOR F/T SALARIED		13	1,609,261	13	1,824,840	215,579
SUBTOTAL FOR BUDGET CODE 3014		13	1,609,261	13	1,824,840	215,579
BUDGET CODE: 3111 311 - CITY						
01 F/T SALARIED	001 FULL YEAR POSITIONS	438	18,230,999	399	17,771,965	39- 459,034-
SUBTOTAL FOR F/T SALARIED		438	18,230,999	399	17,771,965	39- 459,034-
03 UNSALARIED	031 UNSALARIED		244,862		249,226	4,364
SUBTOTAL FOR UNSALARIED			244,862		249,226	4,364
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,684		1,684	
	042 LONGEVITY DIFFERENTIAL		94,359		94,512	153
	043 SHIFT DIFFERENTIAL		129,794		129,794	
	045 HOLIDAY PAY		121,899		121,899	
	047 OVERTIME		359,116		359,116	
	061 SUPPER MONEY		107		107	
SUBTOTAL FOR ADD GRS PAY			706,959		707,112	153
SUBTOTAL FOR BUDGET CODE 3111		438	19,182,820	399	18,728,303	39- 454,517-
			3577			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3112 311 - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,521,411	38	1,562,121	40,710
		SUBTOTAL FOR F/T SALARIED	38	1,521,411	38	1,562,121	40,710
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	1,548,302	38	1,589,012	40,710
BUDGET CODE: 3114 311 - INTRA CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	406,370	13	406,370	
		SUBTOTAL FOR F/T SALARIED	13	406,370	13	406,370	
		SUBTOTAL FOR BUDGET CODE 3114	13	406,370	13	406,370	
BUDGET CODE: 9999 DEFAULT CODE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		237,107		379,457	142,350
		SUBTOTAL FOR F/T SALARIED		237,107		379,457	142,350
		SUBTOTAL FOR BUDGET CODE 9999		237,107		379,457	142,350
		TOTAL FOR 311/NYC.GOV OPERATIONS	520	24,365,188	475	23,974,227	45-
RESPONSIBILITY CENTER: 3800 CHIEF TECHNOLOGY OFFICER							
BUDGET CODE: 3800 IT SECURITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,733,317	16	1,735,278	1,961
		SUBTOTAL FOR F/T SALARIED	16	1,733,317	16	1,735,278	1,961
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	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				8,392		8,392	
SUBTOTAL FOR BUDGET CODE 3800			16	1,741,709	16	1,743,670	1,961
BUDGET CODE: 3803 IT SECURITY - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	583,295	7	697,673	114,378
SUBTOTAL FOR F/T SALARIED			6	583,295	7	697,673	114,378
SUBTOTAL FOR BUDGET CODE 3803			6	583,295	7	697,673	114,378
BUDGET CODE: 3850 CHIEF TECHNOLOGY OFFICER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	999,667	10	938,631	61,036-
SUBTOTAL FOR F/T SALARIED			10	999,667	10	938,631	61,036-
03 UNSALARIED		031 UNSALARIED		51,473		53,524	2,051
SUBTOTAL FOR UNSALARIED				51,473		53,524	2,051
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,322		1,552	230
SUBTOTAL FOR ADD GRS PAY				1,322		1,552	230
SUBTOTAL FOR BUDGET CODE 3850			10	1,052,462	10	993,707	58,755-
TOTAL FOR CHIEF TECHNOLOGY OFFICER			32	3,377,466	33	3,435,050	57,584
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL							
BUDGET CODE: 2200 CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,363,684	17	1,395,660	31,976
SUBTOTAL FOR F/T SALARIED			17	1,363,684	17	1,395,660	31,976
03 UNSALARIED		031 UNSALARIED		66,732		69,217	2,485
SUBTOTAL FOR UNSALARIED				66,732		69,217	2,485
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		596		596	
		042 LONGEVITY DIFFERENTIAL		5,035		5,571	536
		043 SHIFT DIFFERENTIAL		12		12	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
		045 HOLIDAY PAY		688			688	
		SUBTOTAL FOR ADD GRS PAY		6,331			6,867	536
		SUBTOTAL FOR BUDGET CODE 2200	17	1,436,747	17		1,471,744	34,997
BUDGET CODE: 2203 CONTRACTS - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	86,249	1		86,249	
		SUBTOTAL FOR F/T SALARIED	1	86,249	1		86,249	
		SUBTOTAL FOR BUDGET CODE 2203	1	86,249	1		86,249	
BUDGET CODE: 4100 LEGAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	973,381	10		980,739	7,358
		SUBTOTAL FOR F/T SALARIED	10	973,381	10		980,739	7,358
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,608			6,608	
		SUBTOTAL FOR ADD GRS PAY		6,608			6,608	
		SUBTOTAL FOR BUDGET CODE 4100	10	979,989	10		987,347	7,358
BUDGET CODE: 4200 CABLE FRANCHISE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	258,895	4		263,036	4,141
		SUBTOTAL FOR F/T SALARIED	4	258,895	4		263,036	4,141
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	265,603	4		269,744	4,141
BUDGET CODE: 7900 PUBLIC PAY TELEPHONE UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,000,379	17		1,015,566	15,187
		SUBTOTAL FOR F/T SALARIED	17	1,000,379	17		1,015,566	15,187
03 UNSALARIED		031 UNSALARIED		276,741			270,890	5,851-
		SUBTOTAL FOR UNSALARIED		276,741			270,890	5,851-

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ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,160		3,236		76	
		043 SHIFT DIFFERENTIAL		1,398		1,398			
		045 HOLIDAY PAY		2,364		2,364			
		047 OVERTIME		1,052		1,052			
		SUBTOTAL FOR ADD GRS PAY		7,974		8,050		76	
		SUBTOTAL FOR BUDGET CODE 7900	17	1,285,094	17	1,294,506		9,412	
BUDGET CODE: 7901 MOBILE FRANCHISES - POLETOP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	362,841	6	357,743		5,098-	
		SUBTOTAL FOR F/T SALARIED	6	362,841	6	357,743		5,098-	
		SUBTOTAL FOR BUDGET CODE 7901	6	362,841	6	357,743		5,098-	
TOTAL FOR GENERAL COUNSEL			55	4,416,523	55	4,467,333		50,810	
RESPONSIBILITY CENTER: 5000 NYC MEDIA GROUP									
BUDGET CODE: 5300 NYC TV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,049,463	24	1,743,250	3-	306,213-	
		SUBTOTAL FOR F/T SALARIED	27	2,049,463	24	1,743,250	3-	306,213-	
03 UNSALARIED		031 UNSALARIED		904,672		929,690		25,018	
		SUBTOTAL FOR UNSALARIED		904,672		929,690		25,018	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,680		3,680			
		043 SHIFT DIFFERENTIAL		8,280		8,280			
		045 HOLIDAY PAY		18,088		18,088			
		047 OVERTIME		85,000		85,000			
		SUBTOTAL FOR ADD GRS PAY		115,048		115,048			
		SUBTOTAL FOR BUDGET CODE 5300	27	3,069,183	24	2,787,988	3-	281,195-	
BUDGET CODE: 5305 NYC TV - OTHER CATEGORICAL WNYE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,237,764	21	1,265,530		27,766	

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ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			21	1,237,764	21	1,265,530		27,766
03 UNSALARIED		031 UNSALARIED		125,000				125,000-
SUBTOTAL FOR UNSALARIED				125,000				125,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		440		516		76
SUBTOTAL FOR ADD GRS PAY				440		516		76
SUBTOTAL FOR BUDGET CODE 5305			21	1,363,204	21	1,266,046		97,158-
BUDGET CODE: 5306 NYC TV - T/A								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	110,000	1	110,000		
SUBTOTAL FOR F/T SALARIED			1	110,000	1	110,000		
SUBTOTAL FOR BUDGET CODE 5306			1	110,000	1	110,000		
TOTAL FOR NYC MEDIA GROUP			49	4,542,387	46	4,164,034	3-	378,353-
RESPONSIBILITY CENTER: 6000 TECHNOLOGY SERVICES								
BUDGET CODE: 3050 UNIX SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	3,217,686	30	3,234,102		16,416
SUBTOTAL FOR F/T SALARIED			30	3,217,686	30	3,234,102		16,416
SUBTOTAL FOR BUDGET CODE 3050			30	3,217,686	30	3,234,102		16,416
BUDGET CODE: 3053 UNIX SYSTEMS - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	676,008	8	799,832	1	123,824
SUBTOTAL FOR F/T SALARIED			7	676,008	8	799,832	1	123,824
SUBTOTAL FOR BUDGET CODE 3053			7	676,008	8	799,832	1	123,824
BUDGET CODE: 3100 IU - OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,366,223	20	1,349,620		16,603-
SUBTOTAL FOR F/T SALARIED			20	1,366,223	20	1,349,620		16,603-

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ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		128,096		132,193		4,097	
		SUBTOTAL FOR UNSALARIED		128,096		132,193		4,097	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,931		5,931			
		042 LONGEVITY DIFFERENTIAL		37,616		37,616			
		043 SHIFT DIFFERENTIAL		22,288		22,288			
		045 HOLIDAY PAY		8,522		8,522			
		047 OVERTIME		32,147		32,147			
		061 SUPPER MONEY		583		583			
		SUBTOTAL FOR ADD GRS PAY		107,087		107,087			
		SUBTOTAL FOR BUDGET CODE 3100	20	1,601,406	20	1,588,900		12,506-	
BUDGET CODE: 3103 ENTERPRISE TECHNOLOGY DEVELOPMENT - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,759,059	28	2,552,043	3-	207,016-	
		SUBTOTAL FOR F/T SALARIED	31	2,759,059	28	2,552,043	3-	207,016-	
		SUBTOTAL FOR BUDGET CODE 3103	31	2,759,059	28	2,552,043	3-	207,016-	
BUDGET CODE: 3104 IU OPERATIONS - I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	630,683	12	631,002		319	
		SUBTOTAL FOR F/T SALARIED	12	630,683	12	631,002		319	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,784		1,784			
		042 LONGEVITY DIFFERENTIAL		12,244		12,244			
		043 SHIFT DIFFERENTIAL		8,184		8,184			
		045 HOLIDAY PAY		1,704		1,704			
		047 OVERTIME		4,950		4,950			
		SUBTOTAL FOR ADD GRS PAY		28,866		28,866			
		SUBTOTAL FOR BUDGET CODE 3104	12	659,549	12	659,868		319	
BUDGET CODE: 3110 ENTERPRISE TECHNOLOGY DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,079,780	24	2,057,789		21,991-	
		SUBTOTAL FOR F/T SALARIED	24	2,079,780	24	2,057,789		21,991-	
03 UNSALARIED		031 UNSALARIED		153,181		153,202		21	

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ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					153,181				21
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,179		11,179			
		043 SHIFT DIFFERENTIAL		75		75			
		045 HOLIDAY PAY		1,580		1,580			
		047 OVERTIME		3,294		3,294			
SUBTOTAL FOR ADD GRS PAY					16,128				16,128
SUBTOTAL FOR BUDGET CODE 3110				24	2,249,089	24			21,970-
BUDGET CODE: 3121 ETD - DATASHARE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	786,007	9	777,809			8,198-
SUBTOTAL FOR F/T SALARIED				9	786,007	9			8,198-
SUBTOTAL FOR BUDGET CODE 3121				9	786,007	9			8,198-
BUDGET CODE: 3123 ETD - DATASHARE IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	154,691	2	132,966			21,725-
SUBTOTAL FOR F/T SALARIED				2	154,691	2			21,725-
SUBTOTAL FOR BUDGET CODE 3123				2	154,691	2			21,725-
BUDGET CODE: 3144 ENTERPRISE TECHNOLOGY DEVELOPMENT - I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,000		10,000			5,000
SUBTOTAL FOR F/T SALARIED					5,000				5,000
SUBTOTAL FOR BUDGET CODE 3144					5,000				5,000
BUDGET CODE: 3200 IU - MAINFRAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	3,145,144	29	3,164,697			19,553
SUBTOTAL FOR F/T SALARIED				29	3,145,144	29			19,553
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			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				87,106		87,106		
SUBTOTAL FOR BUDGET CODE 3200			29	3,232,250	29	3,251,803		19,553
BUDGET CODE: 3204 IU MAINFRAME - I/C								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,377,619	16	1,377,619		
SUBTOTAL FOR F/T SALARIED			16	1,377,619	16	1,377,619		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,393		12,393		
		043 SHIFT DIFFERENTIAL		67		67		
		045 HOLIDAY PAY		272		272		
		047 OVERTIME		2,287		2,287		
		061 SUPPER MONEY		82		82		
SUBTOTAL FOR ADD GRS PAY				15,101		15,101		
SUBTOTAL FOR BUDGET CODE 3204			16	1,392,720	16	1,392,720		
BUDGET CODE: 3211 SIEBEL DEVELOPMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,031,352	26	2,680,077		648,725
SUBTOTAL FOR F/T SALARIED			26	2,031,352	26	2,680,077		648,725
SUBTOTAL FOR BUDGET CODE 3211			26	2,031,352	26	2,680,077		648,725
BUDGET CODE: 3213 SIEBEL DEVELOPMENT - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,149,474	11	1,042,349	1-	107,125-
SUBTOTAL FOR F/T SALARIED			12	1,149,474	11	1,042,349	1-	107,125-
SUBTOTAL FOR BUDGET CODE 3213			12	1,149,474	11	1,042,349	1-	107,125-
BUDGET CODE: 3215 SIEBEL DEVELOPMENT - O/C								
01 F/T SALARIED		001 FULL YEAR POSITIONS		208,955				208,955-
SUBTOTAL FOR F/T SALARIED				208,955				208,955-
SUBTOTAL FOR BUDGET CODE 3215				208,955				208,955-
BUDGET CODE: 3300 IU - MIS								

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	4,112,483	47	4,119,172			6,689
SUBTOTAL FOR F/T SALARIED			47	4,112,483	47	4,119,172			6,689
03 UNSALARIED		031 UNSALARIED		68,652		68,652			
SUBTOTAL FOR UNSALARIED				68,652		68,652			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,857		18,857			
		043 SHIFT DIFFERENTIAL		1,931		1,931			
		045 HOLIDAY PAY		367		367			
		047 OVERTIME		3,040		3,040			
SUBTOTAL FOR ADD GRS PAY				24,195		24,195			
SUBTOTAL FOR BUDGET CODE 3300			47	4,205,330	47	4,212,019			6,689
BUDGET CODE: 3303 IU - MIS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	983,297	9	905,039	1-		78,258-
SUBTOTAL FOR F/T SALARIED			10	983,297	9	905,039	1-		78,258-
SUBTOTAL FOR BUDGET CODE 3303			10	983,297	9	905,039	1-		78,258-
BUDGET CODE: 3304 IU - MIS I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	79,574	1	79,574			
SUBTOTAL FOR F/T SALARIED			1	79,574	1	79,574			
03 UNSALARIED		031 UNSALARIED				40,000			40,000
SUBTOTAL FOR UNSALARIED						40,000			40,000
SUBTOTAL FOR BUDGET CODE 3304			1	79,574	1	119,574			40,000
BUDGET CODE: 3311 IU - FAMILY JUSTICE CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	199,086	5	204,342			5,256
SUBTOTAL FOR F/T SALARIED			5	199,086	5	204,342			5,256
SUBTOTAL FOR BUDGET CODE 3311			5	199,086	5	204,342			5,256
BUDGET CODE: 3400 IU - NETWORK OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	4,273,188	51	4,291,554			18,366

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			51	4,273,188	51	4,291,554			18,366
03 UNSALARIED		031 UNSALARIED		208,036		213,232			5,196
SUBTOTAL FOR UNSALARIED				208,036		213,232			5,196
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,143		25,143			
		043 SHIFT DIFFERENTIAL		310		310			
		045 HOLIDAY PAY		604		604			
		047 OVERTIME		4,376		4,376			
		061 SUPPER MONEY		495		495			
SUBTOTAL FOR ADD GRS PAY				30,928		30,928			
SUBTOTAL FOR BUDGET CODE 3400			51	4,512,152	51	4,535,714			23,562
BUDGET CODE: 3403 IU - NETWORK OPS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	213,251	2	221,907			8,656
SUBTOTAL FOR F/T SALARIED			2	213,251	2	221,907			8,656
SUBTOTAL FOR BUDGET CODE 3403			2	213,251	2	221,907			8,656
BUDGET CODE: 3404 IU - NETWORK OPERATIONS I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	161,155	2	161,155			
SUBTOTAL FOR F/T SALARIED			2	161,155	2	161,155			
SUBTOTAL FOR BUDGET CODE 3404			2	161,155	2	161,155			
BUDGET CODE: 3500 IU - NETWORK SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,560,336	32	2,562,920			2,584
SUBTOTAL FOR F/T SALARIED			32	2,560,336	32	2,562,920			2,584
03 UNSALARIED		031 UNSALARIED		210,122		215,940			5,818
SUBTOTAL FOR UNSALARIED				210,122		215,940			5,818
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,474		7,474			
		042 LONGEVITY DIFFERENTIAL		67,319		67,472			153
		043 SHIFT DIFFERENTIAL		9,235		9,235			
		045 HOLIDAY PAY		15,931		15,931			
		047 OVERTIME		51,094		51,094			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				151,053		151,206	153
SUBTOTAL FOR BUDGET CODE 3500			32	2,921,511	32	2,930,066	8,555
BUDGET CODE: 3600 WIRELESS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,024,577	29	2,088,995	64,418
SUBTOTAL FOR F/T SALARIED			29	2,024,577	29	2,088,995	64,418
03 UNSALARIED		031 UNSALARIED		106,379		107,478	1,099
SUBTOTAL FOR UNSALARIED				106,379		107,478	1,099
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,533		1,533	
		043 SHIFT DIFFERENTIAL		7		7	
		045 HOLIDAY PAY		29		29	
		047 OVERTIME		583		583	
SUBTOTAL FOR ADD GRS PAY				2,152		2,152	
SUBTOTAL FOR BUDGET CODE 3600			29	2,133,108	29	2,198,625	65,517
BUDGET CODE: 3603 WIRELESS - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	455,609	5	457,319	1,710
SUBTOTAL FOR F/T SALARIED			5	455,609	5	457,319	1,710
SUBTOTAL FOR BUDGET CODE 3603			5	455,609	5	457,319	1,710
BUDGET CODE: 3900 IU - ENTERPRISE SERVICE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	3,948,153	56	3,973,190	25,037
SUBTOTAL FOR F/T SALARIED			56	3,948,153	56	3,973,190	25,037
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,595		5,595	
		042 LONGEVITY DIFFERENTIAL		43,417		43,417	
		043 SHIFT DIFFERENTIAL		21,178		21,178	
		045 HOLIDAY PAY		8,011		8,011	
		047 OVERTIME		11,922		11,922	
		061 SUPPER MONEY		17		17	
SUBTOTAL FOR ADD GRS PAY				90,140		90,140	
SUBTOTAL FOR BUDGET CODE 3900			56	4,038,293	56	4,063,330	25,037

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ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3903 IU - ENTERPRISE SERVICE MANAGEMENT - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	413,415	4	413,415	
SUBTOTAL FOR F/T SALARIED			4	413,415	4	413,415	
SUBTOTAL FOR BUDGET CODE 3903			4	413,415	4	413,415	
BUDGET CODE: 6100 GIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,460,494	16	1,469,950	9,456
SUBTOTAL FOR F/T SALARIED			16	1,460,494	16	1,469,950	9,456
SUBTOTAL FOR BUDGET CODE 6100			16	1,460,494	16	1,469,950	9,456
BUDGET CODE: 6200 SPECIAL PROJECTS - NYCAPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	226,414	2	248,780	22,366
SUBTOTAL FOR F/T SALARIED			2	226,414	2	248,780	22,366
03 UNSALARIED		031 UNSALARIED		30,000			30,000-
SUBTOTAL FOR UNSALARIED				30,000			30,000-
04 ADD GRS PAY		047 OVERTIME		3,880		3,880	
		061 SUPPER MONEY		1,252		1,252	
SUBTOTAL FOR ADD GRS PAY				5,132		5,132	
SUBTOTAL FOR BUDGET CODE 6200			2	261,546	2	253,912	7,634-
BUDGET CODE: 6203 SPECIAL PROJECTS - NYCAPS - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,035,975	16	1,461,811	7- 574,164-
SUBTOTAL FOR F/T SALARIED			23	2,035,975	16	1,461,811	7- 574,164-
SUBTOTAL FOR BUDGET CODE 6203			23	2,035,975	16	1,461,811	7- 574,164-
BUDGET CODE: 6300 ECTP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	727,394	7	733,190	5,796
SUBTOTAL FOR F/T SALARIED			7	727,394	7	733,190	5,796

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		35,000		35,000			
		SUBTOTAL FOR UNSALARIED		35,000		35,000			
		SUBTOTAL FOR BUDGET CODE 6300	7	762,394	7	768,190			5,796
BUDGET CODE: 6303 ECTP -IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	816,939	9	891,112			74,173
		SUBTOTAL FOR F/T SALARIED	9	816,939	9	891,112			74,173
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,322		1,552			230
		SUBTOTAL FOR ADD GRS PAY		1,322		1,552			230
		SUBTOTAL FOR BUDGET CODE 6303	9	818,261	9	892,664			74,403
BUDGET CODE: 6350 Project Management Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	306,452	3	306,452			
		SUBTOTAL FOR F/T SALARIED	3	306,452	3	306,452			
		SUBTOTAL FOR BUDGET CODE 6350	3	306,452	3	306,452			
BUDGET CODE: 7400 CUSTOMER RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	379,000	4	379,000			
		SUBTOTAL FOR F/T SALARIED	4	379,000	4	379,000			
03 UNSALARIED		031 UNSALARIED		35,668		36,517			849
		SUBTOTAL FOR UNSALARIED		35,668		36,517			849
		SUBTOTAL FOR BUDGET CODE 7400	4	414,668	4	415,517			849
BUDGET CODE: 7600 TECHNOLOGY SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	142,097	1	142,097			
		SUBTOTAL FOR F/T SALARIED	1	142,097	1	142,097			
03 UNSALARIED		031 UNSALARIED		167,491		173,949			6,458
		SUBTOTAL FOR UNSALARIED		167,491		173,949			6,458
		SUBTOTAL FOR BUDGET CODE 7600	1	309,588	1	316,046			6,458

3590

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 7800 EMERGENCY PLANNING/COORDINATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	483,805	5	489,967	6,162
		SUBTOTAL FOR F/T SALARIED	5	483,805	5	489,967	6,162
03 UNSALARIED		031 UNSALARIED		34,509		35,488	979
		SUBTOTAL FOR UNSALARIED		34,509		35,488	979
		SUBTOTAL FOR BUDGET CODE 7800	5	518,314	5	525,455	7,141
TOTAL FOR TECHNOLOGY SERVICES			532	47,326,719	521	47,182,090	11- 144,629-
RESPONSIBILITY CENTER: 7000 OFFICE OF THE CIO							
BUDGET CODE: 7100 OFFICE OF THE CIO							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,180		8,180	
		045 HOLIDAY PAY		679		679	
		047 OVERTIME		122		122	
		SUBTOTAL FOR ADD GRS PAY		8,981		8,981	
		SUBTOTAL FOR BUDGET CODE 7100		8,981		8,981	
TOTAL FOR OFFICE OF THE CIO				8,981		8,981	
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT							
BUDGET CODE: 8101 CITY HALL EMERGENCY COMMUNICATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	175,000	2	175,000	
		SUBTOTAL FOR F/T SALARIED	2	175,000	2	175,000	
		SUBTOTAL FOR BUDGET CODE 8101	2	175,000	2	175,000	
TOTAL FOR CITYWIDE SUPPORT			2	175,000	2	175,000	
			3591				

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PERSONAL SERVICES		1,270	89,989,222	1,212	89,210,458	58- 778,764-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,270	89,989,222	1,212	89,210,458	778,764-
FINANCIAL PLAN SAVINGS	6-	5,083,891-	33-	2,031,970-	3,051,921
APPROPRIATION	1,264	84,905,331	1,179	87,178,488	2,273,157

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		66,906,651		69,531,675	2,625,024
OTHER CATEGORICAL		1,681,278		1,374,930	306,348-
CAPITAL FUNDS - I.F.A.		10,462,233		10,120,744	341,489-
STATE					
FEDERAL - C.D.		1,547,421		1,587,812	40,391
FEDERAL - OTHER					
INTRA-CITY SALES		4,307,748		4,563,327	255,579
TOTAL		84,905,331		87,178,488	2,273,157

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1000	COMPUTER SYSTEMS MANAGER	D 858	10050	45,758-196,574	1	96,900
1100	COMMISSIONER OF INFORMATI	D 858	94513	45,758-196,574	1	189,700
1103	ADMINISTRATIVE STAFF ANAL	D 858	10026	45,758-196,574	1	182,000
1104	EXECUTIVE AGENCY COUNSEL	D 858	95005	45,758-196,574	4	534,563
1108	COMPUTER SYSTEMS MANAGER	D 858	10050	45,758-196,574	2	241,338
1111	COMPUTER SYSTEMS MANAGER	D 858	10050	45,758-196,574	228	22,495,377
1112	COMPUTER OPERATIONS MANAG	D 858	10074	45,758-196,574	9	922,202
1113	TELECOMMUNICATION MANAGER	D 858	82984	45,758-196,574	12	1,236,495
1114	ADMINISTRATIVE STAFF ANAL	D 858	10026	45,758-196,574	3	330,382
1115	ADMINISTRATIVE STAFF ANAL	D 858	10026	45,758-196,574	49	4,926,480
1116	ADMINISTRATIVE MANAGER	D 858	10025	45,758-196,574	36	2,759,611
1119	ADMIN STAFF ANALYST (Non-	D 858	1002A	49,151- 76,527	1	85,184
1123	ASSOCIATE BOOKKEEPER	D 858	40527	45,282- 57,412	2	105,175
1125	ASSOCIATE STAFF ANALYST	D 858	12627	57,245- 88,649	40	2,900,904
1126	STAFF ANALYST	D 858	12626	45,029- 67,459	2	100,817
1127	NYCAPS PROCESS ANALYST	D 858	06752	87,031-116,042	7	550,058
1128	ASSOCIATE ACCOUNTANT (INC	D 858	40517	54,312- 75,555	1	64,068
1130	COMPUTER SPECIALIST (SOFT	D 858	13632	79,462-115,470	57	5,494,608
1131	COMPUTER SPECIALIST (OPER	D 858	13622	74,300-100,849	3	227,369
1132	NYCAPS PROCESS ANALYST MA	D 858	06760	45,758-196,574	5	487,446
1133	ASSOCIATE LABOR RELATIONS	D 858	13369	60,233- 79,182	1	74,000
1134	SUPERVISOR OF RADIO AND T	D 858	90436	56,848- 78,898	1	73,403
1135	COMPUTER ASSOCIATE (SOFTW	D 858	13631	64,574- 94,528	7	502,511
1140	COMPUTER ASSOCIATE/OPERAT	D 858	13621	44,162- 84,035	18	1,139,362
1145	COMPUTER ASSOCIATE (TECHN	D 858	13611	46,030- 88,008	6	299,605
1154	TELECOMMUNICATIONS SPECIA	D 858	20248	70,456- 95,630	11	780,476
1155	TELECOMMUNICATIONS SPECIA	D 858	20245	70,456- 95,630	13	949,758
1156	TELECOMMUNICATIONS ASSOCI	D 858	20243	42,075- 76,326	19	1,022,808
1157	TELECOMMUNICATIONS ASSOCI	D 858	20246	42,075- 76,326	14	723,989
1160	*ATTORNEY AT LAW	D 858	30085	56,544- 97,737	1	89,823
1163	COMPUTER PROG. ANALYST TR	D 858	13650	39,776- 39,776	5	181,983
1165	PRINCIPAL ADMINISTRATIVE	D 858	10124	45,978- 75,630	87	4,681,235
1166	AGENCY ATTORNEY	D 858	30087	56,544- 97,737	2	141,376
1170	COMPUTER AIDE	D 858	13620	39,747- 55,553	2	93,016
1175	CLERICAL ASSOCIATE	D 858	10251	20,095- 52,966	6	224,507
1176	CLERICAL AIDE	D 858	10250	28,588- 34,624	2	66,584
1184	INSPECTOR (CONSUMER AFFAI	D 858	33995	41,217- 57,102	1	40,818
1185	INVESTIGATOR (PYRL NOT 06	D 858	31105	35,759- 49,649	1	40,224
1186	SECRETARY (LEVELS 1A,2A,3	D 858	10252	28,588- 52,966	2	83,987
1187	INVESTIGATOR (PYRL NOT 06	D 858	31105	35,759- 49,649	3	109,696
1194	ASSISTANT COMMUNITY LIAIS	D 858	56092	31,584- 38,626	11	362,062

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1195	COMMUNITY COORDINATOR	D 858	56058	52,322- 70,810	35	1,922,273
1196	COMMUNITY ASSOCIATE	D 858	56057	37,072- 53,788	21	833,898
1197	COMMUNITY ASSISTANT	D 858	56056	31,454- 35,573	1	31,534
1200	SUPERVISOR OF RADIO AND T	D 858	90436	56,848- 78,898	4	283,755
1201	DIRECTOR OF TELEVISION	D 858	60666	32,777- 53,280	7	367,575
1202	PROGRAM PRODUCER	D 858	60621	33,869- 70,139	3	163,353
1203	TELEVISION EQUIPMENT OPERA	D 858	90311	39,392- 46,491	4	168,678
1208	FILM MANAGER	D 858	90313	47,568- 60,340	1	57,770
1236	RADIO AND TELEVISION OPER	D 858	90411	29,440- 69,771	10	462,956
1406	COMPUTER SERVICE TECHNICI	D 858	13615	39,747- 55,553	2	87,543
1407	SUPV COMPUTER SVC TECHNIC	D 858	13616	59,604- 77,224	11	753,603
1451	GRAPHIC ARTIST	D 858	91415	39,302- 75,068	3	121,097
1500	OFFICE MACHINE AIDE	D 858	11702	28,588- 40,274	1	40,179
1501	?CERTIFIED LOCAL AREA NET	D 858	06746	67,141-106,348	29	2,745,322
1502	CERTIFIED WIDE AREA NETWO	D 858	06747	67,141-106,348	14	1,481,881
1504	CERTIFIED DATABASE ADMINI	D 858	06749	67,141-106,348	6	646,000
1506	SUPERVISOR OF OFFICE MACH	D 858	11704	32,853- 49,313	2	76,736
1507	CERTIFIED IT ADMINISTRATO	D 858	13644	67,141-106,348	1	86,320
1508	CERTIFIED IT ADMINISTRATO	D 858	13641	79,462-125,864	1	85,819
1509	CERTIFIED IT ADMINISTRATO	D 858	13641	79,462-125,864	1	113,568
1510	CERTIFIED IT DEVELOPER	D 858	13643	67,141-106,348	2	205,712
3010	CALL CENTER REPRESENTATIV	D 858	10260	30,241- 45,205	274	9,046,555
3011	ASSOCIATE CALL CENTER REP	D 858	10271	43,838- 81,829	63	3,421,566
3115	CUSTOMER INFORMATION REPR	D 858	60888	56,680- 80,704	16	478,470
SUBTOTAL FOR OBJECT 001					1,189	79,294,063

POSITION SCHEDULE FOR U/A 001	1,189	79,294,063
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-10	-666,897
TOTAL FOR U/A 001	1,179	78,627,166

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE										
BUDGET CODE: 1000 COMMISSIONERS OFFICE										
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	2,100					2,100-
				SUBTOTAL FOR OTHR SER&CHR	2,100					2,100-
				SUBTOTAL FOR BUDGET CODE 1000	2,100					2,100-
BUDGET CODE: 1002 Lease - Intra City										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	4,734,347			4,926,435		192,088
				SUBTOTAL FOR OTHR SER&CHR	4,734,347			4,926,435		192,088
				SUBTOTAL FOR BUDGET CODE 1002	4,734,347			4,926,435		192,088
				TOTAL FOR COMMISSIONER'S OFFICE	4,736,447			4,926,435		189,988
RESPONSIBILITY CENTER: 2000 CHIEF OF STAFF										
BUDGET CODE: 2300 HUMAN RESOURCES										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,288			10,000		7,712
		110	FOOD & FORAGE SUPPLIES		971					971-
		199	DATA PROCESSING SUPPLIES		1,993					1,993-
			SUBTOTAL FOR SUPPLYS&MATL		5,252			10,000		4,748
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,344					1,344-
		337	BOOKS-OTHER		675					675-
			SUBTOTAL FOR PROPTY&EQUIP		2,019					2,019-
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		22,640					22,640-
			403 OFFICE SERVICES		320					320-
			417 ADVERTISING		172,155			19,447		152,708-
			SUBTOTAL FOR OTHR SER&CHR		195,115			19,447		175,668-
60	CNRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE		1,629					1,629-
		613	DATA PROCESSING EQUIPMENT		400					400-
		622	TEMPORARY SERVICES		95,000			90,000		5,000-
		671	TRAINING PRGM CITY EMPLOYEES		4,453					4,453-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				101,482		90,000	11,482-
SUBTOTAL FOR BUDGET CODE 2300				303,868		119,447	184,421-
BUDGET CODE: 2400 FACILITIES - OFFICE SERVICES							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		67,000		40,000	27,000-
		100 SUPPLIES + MATERIALS - GENERAL		94,077		22,983	71,094-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		6,100		4,000	2,100-
		106 MOTOR VEHICLE FUEL		50,000		50,000	
		109 FUEL OIL		1,500		1,500	
		110 FOOD & FORAGE SUPPLIES		18,814		17,945	869-
		117 POSTAGE		93,535		28,916	64,619-
		169 MAINTENANCE SUPPLIES		5,597		1,500	4,097-
		199 DATA PROCESSING SUPPLIES		43,108		61,000	17,892
SUBTOTAL FOR SUPPLYS&MATL				379,731		227,844	151,887-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		26,422		5,069	21,353-
		314 OFFICE FURITURE		3,000		3,000	
		315 OFFICE EQUIPMENT		3,837		3,837	
		319 SECURITY EQUIPMENT		1,715			1,715-
		332 PURCH DATA PROCESSING EQUIPT		620			620-
		337 BOOKS-OTHER		16,500		2,000	14,500-
SUBTOTAL FOR PROPTY&EQUIP				52,094		13,906	38,188-
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		44,921		44,921	
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		3,000		3,000	
		400 CONTRACTUAL SERVICES-GENERAL		47,528		61,714	14,186
		403 OFFICE SERVICES		1,629		659	970-
		407 MAINT & REP OF MOTOR VEH EQUIP		1,000		500	500-
	042001	41D RENTALS - LAND BLDGS & STRUCTS		719,160		820,580	101,420
	856001	41D RENTALS - LAND BLDGS & STRUCTS		850,474		887,854	37,380
		414 RENTALS - LAND BLDGS & STRUCTS		6,200,201		6,862,771	662,570
		417 ADVERTISING		2,425			2,425-
	856001	42C HEAT LIGHT & POWER		3,382,836		3,862,184	479,348
		451 NON OVERNIGHT TRVL EXP-GENERAL		48,218			48,218-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		790			790-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,700			4,700-
SUBTOTAL FOR OTHR SER&CHR				11,306,882		12,544,183	1,237,301

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		392,699		300,000	92,699-	
		608	MAINT & REP GENERAL	1	156,617	1	135,648	20,969-	
		612	OFFICE EQUIPMENT MAINTENANCE	1	246,468	1	204,250	42,218-	
		613	DATA PROCESSING EQUIPMENT		5,000		5,000		
		615	PRINTING CONTRACTS		8,343		4,612	3,731-	
		619	SECURITY SERVICES	1	94,093	1	105,000	10,907	
		624	CLEANING SERVICES	1	43,082	1	12,500	30,582-	
		671	TRAINING PRGM CITY EMPLOYEES		7,762			7,762-	
		686	PROF SERV OTHER		3,420			3,420-	
			SUBTOTAL FOR CNTRCTL SVCS	4	957,484	4	767,010	190,474-	
			SUBTOTAL FOR BUDGET CODE 2400	4	12,696,191	4	13,552,943	856,752	
BUDGET CODE: 2404 FACILIITIES - I/C									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		6,568			6,568-	
		608	MAINT & REP GENERAL	3	158,976	3	69,829	89,147-	
			SUBTOTAL FOR CNTRCTL SVCS	3	165,544	3	69,829	95,715-	
			SUBTOTAL FOR BUDGET CODE 2404	3	165,544	3	69,829	95,715-	
BUDGET CODE: 2800 BUDGET									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		26,000		26,000		
			SUBTOTAL FOR SUPPLYS&MATL		26,000		26,000		
40	OTHR SER&CHR 042001	40X	CONTRACTUAL SERVICES-GENERAL		41,715			41,715-	
		400	CONTRACTUAL SERVICES-GENERAL				70,000	70,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL				34,500	34,500	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,500		1,500		
		454	OVERNIGHT TRVL EXP-SPECIAL		50,059		4,000	46,059-	
			SUBTOTAL FOR OTHR SER&CHR		93,274		110,000	16,726	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		27,000		1,747,500	1,720,500	
		608	MAINT & REP GENERAL		25,417			25,417-	
		613	DATA PROCESSING EQUIPMENT		131,688			131,688-	
		671	TRAINING PRGM CITY EMPLOYEES		210		15,000	14,790	
			SUBTOTAL FOR CNTRCTL SVCS		184,315		1,762,500	1,578,185	
70	FXD MIS CHGS	732	MISCELLANEOUS AWARDS		671		1,000	329	
			SUBTOTAL FOR FXD MIS CHGS		671		1,000	329	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2800				304,260		1,899,500	1,595,240
BUDGET CODE: 5200 TELECOM SERVICES - I/C							
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		47,538		435,587	388,049
		332 PURCH DATA PROCESSING EQUIPT		13,000		13,000	
SUBTOTAL FOR PROPTY&EQUIP				60,538		448,587	388,049
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		87,196,158		81,442,369	5,753,789-
SUBTOTAL FOR OTHR SER&CHR				87,196,158		81,442,369	5,753,789-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	6	12,475,149	6	9,418,991	3,056,158-
		686 PROF SERV OTHER	2	2,524,418	2	319,000	2,205,418-
SUBTOTAL FOR CNTRCTL SVCS			8	14,999,567	8	9,737,991	5,261,576-
SUBTOTAL FOR BUDGET CODE 5200			8	102,256,263	8	91,628,947	10,627,316-
BUDGET CODE: 5201 TELECOM SERVICES - City							
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		387,000		387,000	
SUBTOTAL FOR OTHR SER&CHR				387,000		387,000	
60	CNTRCTL SVCS	686 PROF SERV OTHER				248,000	248,000
SUBTOTAL FOR CNTRCTL SVCS						248,000	248,000
SUBTOTAL FOR BUDGET CODE 5201				387,000		635,000	248,000
BUDGET CODE: 5205 TELECOM SERVICES - OC Grant							
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		747,498			747,498-
SUBTOTAL FOR OTHR SER&CHR				747,498			747,498-
SUBTOTAL FOR BUDGET CODE 5205				747,498			747,498-
BUDGET CODE: 5210 Lower Man Construction Command Center							
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		91,300		91,300	
SUBTOTAL FOR OTHR SER&CHR				91,300		91,300	
SUBTOTAL FOR BUDGET CODE 5210				91,300		91,300	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR CHIEF OF STAFF			15	116,951,924	15	107,996,966	8,954,958-
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS							
BUDGET CODE: 3011 311 - ACCESS NYC							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		76,713			76,713-
		SUBTOTAL FOR SUPPLYS&MATL		76,713			76,713-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		51,923			51,923-
		337 BOOKS-OTHER		200			200-
		SUBTOTAL FOR PROPTY&EQUIP		52,123			52,123-
40		OTHR SER&CHR 403 OFFICE SERVICES		500			500-
		417 ADVERTISING		101,257			101,257-
		454 OVERNIGHT TRVL EXP-SPECIAL		7,754			7,754-
		SUBTOTAL FOR OTHR SER&CHR		109,511			109,511-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,158,840		1,398,553	239,713
		612 OFFICE EQUIPMENT MAINTENANCE		15,518			15,518-
		613 DATA PROCESSING EQUIPMENT		87,591			87,591-
		671 TRAINING PRGM CITY EMPLOYEES		269,133			269,133-
		SUBTOTAL FOR CNTRCTL SVCS		1,531,082		1,398,553	132,529-
		SUBTOTAL FOR BUDGET CODE 3011		1,769,429		1,398,553	370,876-
BUDGET CODE: 3014 311 Access NYC (Intra-City)							
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		234,423		1,230,305	995,882
		684 PROF SERV COMPUTER SERVICES		97,898			97,898-
		SUBTOTAL FOR CNTRCTL SVCS		332,321		1,230,305	897,984
		SUBTOTAL FOR BUDGET CODE 3014		332,321		1,230,305	897,984
BUDGET CODE: 3111 311 - CITY							
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		27,991		10,000	17,991-
		100 SUPPLIES + MATERIALS - GENERAL		61,089		70,000	8,911

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			106 MOTOR VEHICLE FUEL		2,000			2,000-
			110 FOOD & FORAGE SUPPLIES		9,742		19,000	9,258
			117 POSTAGE				17,000	17,000
			169 MAINTENANCE SUPPLIES		36			36-
			199 DATA PROCESSING SUPPLIES		85,037		6,001	79,036-
			SUBTOTAL FOR SUPPLYS&MATL		185,895		122,001	63,894-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		7,506		25,000	17,494
			302 TELECOMMUNICATIONS EQUIPMENT		24,835		18,000	6,835-
			314 OFFICE FURITURE		8,000		8,000	
			319 SECURITY EQUIPMENT				5,000	5,000
			332 PURCH DATA PROCESSING EQUIPT				1,700	1,700
			337 BOOKS-OTHER		25		1,000	975
			SUBTOTAL FOR PROPTY&EQUIP		40,366		58,700	18,334
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		2,910,524			2,910,524-
	801001	40X	CONTRACTUAL SERVICES-GENERAL					
	816001	40X	CONTRACTUAL SERVICES-GENERAL					
	856001	40X	CONTRACTUAL SERVICES-GENERAL		1,800			1,800-
	866001	40X	CONTRACTUAL SERVICES-GENERAL		127,000			127,000-
	400		CONTRACTUAL SERVICES-GENERAL		26,899		3,100,000	3,073,101
	402		TELEPHONE & OTHER COMMUNICATNS		2,050,433		2,206,595	156,162
	403		OFFICE SERVICES		1,224		500	724-
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		4,880,723		4,976,983	96,260
	417		ADVERTISING		22,510		4,000	18,510-
	451		NON OVERNIGHT TRVL EXP-GENERAL		1,149		4,000	2,851
	454		OVERNIGHT TRVL EXP-SPECIAL		3,932		12,000	8,068
			SUBTOTAL FOR OTHR SER&CHR		10,026,194		10,304,078	277,884
60 CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL	1	929,623	1	349,000	580,623-
	608		MAINT & REP GENERAL	1	186,691	1	76,000	110,691-
	612		OFFICE EQUIPMENT MAINTENANCE		6,774		48,000	41,226
	613		DATA PROCESSING EQUIPMENT	1	4,038,481	1	3,000,938	1,037,543-
	615		PRINTING CONTRACTS	1	2	1	99,999	99,997
	619		SECURITY SERVICES		263,852		175,500	88,352-
	671		TRAINING PRGM CITY EMPLOYEES	1	15,249	1	6,000	9,249-
	686		PROF SERV OTHER	3	14,146,489	3	10,895,873	3,250,616-
			SUBTOTAL FOR CNTRCTL SVCS	8	19,587,161	8	14,651,310	4,935,851-
			SUBTOTAL FOR BUDGET CODE 3111	8	29,839,616	8	25,136,089	4,703,527-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3114 311 - INTRA CITY							
60		CNTRCTL SVCS		22,284			22,284-
		684 PROF SERV COMPUTER SERVICES					
		686 PROF SERV OTHER		2,079,148			2,079,148-
		SUBTOTAL FOR CNTRCTL SVCS		2,101,432			2,101,432-
		SUBTOTAL FOR BUDGET CODE 3114		2,101,432			2,101,432-
BUDGET CODE: 3115 ENHANCED 311 - O/C							
60		CNTRCTL SVCS		909,928			909,928-
		686 PROF SERV OTHER					
		SUBTOTAL FOR CNTRCTL SVCS		909,928			909,928-
		SUBTOTAL FOR BUDGET CODE 3115		909,928			909,928-
		TOTAL FOR 311/NYC.GOV OPERATIONS	8	34,952,726	8	27,764,947	7,187,779-
RESPONSIBILITY CENTER: 3800 CHIEF TECHNOLOGY OFFICER							
BUDGET CODE: 3800 IT SECURITY							
10		SUPPLYS&MATL		680			680-
		169 MAINTENANCE SUPPLIES					
		199 DATA PROCESSING SUPPLIES				33,331	33,331
		SUBTOTAL FOR SUPPLYS&MATL		680		33,331	32,651
40		OTHR SER&CHR		13,095		300	12,795-
		403 OFFICE SERVICES					
		454 OVERNIGHT TRVL EXP-SPECIAL		718		288	430-
		SUBTOTAL FOR OTHR SER&CHR		13,813		588	13,225-
60		CNTRCTL SVCS		1,502,393	4	1,109,287	393,106-
		613 DATA PROCESSING EQUIPMENT	4				
		671 TRAINING PRGM CITY EMPLOYEES		32		2,495	2,463
		684 PROF SERV COMPUTER SERVICES			1	137,392	137,392
		SUBTOTAL FOR CNTRCTL SVCS	4	1,502,425	5	1,249,174	253,251-
70		FXD MIS CHGS		106		106	
		706 PROMPT PAYMENT INTEREST		106		106	
		SUBTOTAL FOR FXD MIS CHGS		106		106	
		SUBTOTAL FOR BUDGET CODE 3800	4	1,517,024	5	1,283,199	233,825-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3850 CHIEF TECHNOLOGY OFFICER							
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		24,914		24,914-
		801001	40X CONTRACTUAL SERVICES-GENERAL				
			SUBTOTAL FOR OTHR SER&CHR		24,914		24,914-
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		365,740		365,740-
			SUBTOTAL FOR CNTRCTL SVCS		365,740		365,740-
			SUBTOTAL FOR BUDGET CODE 3850		390,654		390,654-
			TOTAL FOR CHIEF TECHNOLOGY OFFICER	4	1,907,678	5	1,283,199 1 624,479-
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL							
BUDGET CODE: 4100 LEGAL							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,448	7,000	1,552
		199	DATA PROCESSING SUPPLIES		2,736	4,500	1,764
			SUBTOTAL FOR SUPPLYS&MATL		8,184	11,500	3,316
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,520		2,520-
		315	OFFICE EQUIPMENT		235		235-
		332	PURCH DATA PROCESSING EQUIPT			20,000	20,000
		337	BOOKS-OTHER		19,867	10,000	9,867-
		338	LIBRARY BOOKS		114	10,000	9,886
			SUBTOTAL FOR PROPTY&EQUIP		22,736	40,000	17,264
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		1,800		1,800-
		400	CONTRACTUAL SERVICES-GENERAL		2,812		2,812-
		402	TELEPHONE & OTHER COMMUNICATNS		500	500	
		403	OFFICE SERVICES		10,603	48	10,555-
		417	ADVERTISING			10,000	10,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		431		431-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,345		2,345-
		454	OVERNIGHT TRVL EXP-SPECIAL		230		230-
			SUBTOTAL FOR OTHR SER&CHR		18,721	10,548	8,173-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		500		500-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			613 DATA PROCESSING EQUIPMENT		9,675			9,675-	
			615 PRINTING CONTRACTS		250		500	250	
			622 TEMPORARY SERVICES				2,500	2,500	
			671 TRAINING PRGM CITY EMPLOYEES		1,254			1,254-	
			682 PROF SERV LEGAL SERVICES	1	69,865	1	150,000	80,135	
			686 PROF SERV OTHER		300,450		75,000	225,450-	
			SUBTOTAL FOR CNTRCTL SVCS	1	381,994	1	228,000	153,994-	
			SUBTOTAL FOR BUDGET CODE 4100	1	431,635	1	290,048	141,587-	
BUDGET CODE: 7901 MOBILE FRANCHISES - POLETOP									
			30 PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		1,814			1,814-	
			SUBTOTAL FOR PROPTY&EQUIP		1,814			1,814-	
			40 OTHR SER&CHR 850001 40X CONTRACTUAL SERVICES-GENERAL		115,500			115,500-	
			417 ADVERTISING		1,650			1,650-	
			SUBTOTAL FOR OTHR SER&CHR		117,150			117,150-	
			60 CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		56			56-	
			SUBTOTAL FOR CNTRCTL SVCS		56			56-	
			SUBTOTAL FOR BUDGET CODE 7901		119,020			119,020-	
			TOTAL FOR GENERAL COUNSEL	1	550,655	1	290,048	260,607-	
RESPONSIBILITY CENTER: 5000 NYC MEDIA GROUP									
BUDGET CODE: 5300 NYC TV									
			10 SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		12,468		5,000	7,468-	
			100 SUPPLIES + MATERIALS - GENERAL		145,014		234,244	89,230	
			101 PRINTING SUPPLIES		682		1,000	318	
			106 MOTOR VEHICLE FUEL		200		200		
			110 FOOD & FORAGE SUPPLIES		15,943			15,943-	
			117 POSTAGE		15,000		2,000	13,000-	
			169 MAINTENANCE SUPPLIES		3,147		2,500	647-	
			199 DATA PROCESSING SUPPLIES		29,842		4,000	25,842-	
			SUBTOTAL FOR SUPPLYS&MATL		222,296		248,944	26,648	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30			PROPTY&EQUIP					
		300	EQUIPMENT GENERAL		53,274			53,274-
		302	TELECOMMUNICATIONS EQUIPMENT		2,153			2,153-
		305	MOTOR VEHICLES		49,382			49,382-
		319	SECURITY EQUIPMENT		32,705			32,705-
		332	PURCH DATA PROCESSING EQUIPT		47,441		6,000	41,441-
		337	BOOKS-OTHER		6,473		2,000	4,473-
			SUBTOTAL FOR PROPTY&EQUIP		191,428		8,000	183,428-
40			OTHR SER&CHR					
	040001	40X	CONTRACTUAL SERVICES-GENERAL					
	042001	40X	CONTRACTUAL SERVICES-GENERAL					
	856001	40X	CONTRACTUAL SERVICES-GENERAL		220			220-
		400	CONTRACTUAL SERVICES-GENERAL		127,688			127,688-
		402	TELEPHONE & OTHER COMMUNICATNS		369,000		369,000	
		403	OFFICE SERVICES		40,364		3,000	37,364-
		412	RENTALS OF MISC.EQUIP		3,000		3,000	
		414	RENTALS - LAND BLDGS & STRUCTS		1,781,252		1,981,876	200,624
		417	ADVERTISING		125,068		201,500	76,432
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,902		1,000	4,902-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		300		300	
		454	OVERNIGHT TRVL EXP-SPECIAL		50,146		6,000	44,146-
		499	OTHER EXPENSES - GENERAL		60,000			60,000-
			SUBTOTAL FOR OTHR SER&CHR		2,562,940		2,565,676	2,736
60			CNTRCTL SVCS					
		600	CONTRACTUAL SERVICES GENERAL		91,932		207,221	115,289
		602	TELECOMMUNICATIONS MAINT		5,158			5,158-
		608	MAINT & REP GENERAL		32,343		500	31,843-
		612	OFFICE EQUIPMENT MAINTENANCE		4,500		4,500	
		613	DATA PROCESSING EQUIPMENT		57,413		272,500	215,087
		615	PRINTING CONTRACTS		28,500		3,600	24,900-
		619	SECURITY SERVICES		98,579			98,579-
		622	TEMPORARY SERVICES	1	735,912	1	196,519	539,393-
		624	CLEANING SERVICES		4,705		4,705	
		671	TRAINING PRGM CITY EMPLOYEES		10,030		980	9,050-
		686	PROF SERV OTHER	1	24,000	1	24,000	
			SUBTOTAL FOR CNTRCTL SVCS	2	1,093,072	2	714,525	378,547-
70			FXD MIS CHGS					
		701	TAXES AND LICENSES		106,007		82,962	23,045-
		732	MISCELLANEOUS AWARDS		3,000		3,000	
			SUBTOTAL FOR FXD MIS CHGS		109,007		85,962	23,045-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 5300			2	4,178,743	2	3,623,107	555,636-
BUDGET CODE: 5304 NYC TV - INTRA-CITY							
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		60,000			60,000-
SUBTOTAL FOR CNTRCTL SVCS					60,000		60,000-
SUBTOTAL FOR BUDGET CODE 5304					60,000		60,000-
BUDGET CODE: 5305 NYC TV - OTHER CATEGORICAL WNYE							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,371			20,371-
		403 OFFICE SERVICES		17,075			17,075-
SUBTOTAL FOR OTHR SER&CHR					37,446		37,446-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		503,541			503,541-
SUBTOTAL FOR CNTRCTL SVCS					503,541		503,541-
70 FXD MIS CHGS		701 TAXES AND LICENSES		81,702		50,812	30,890-
SUBTOTAL FOR FXD MIS CHGS					81,702		50,812
SUBTOTAL FOR BUDGET CODE 5305					622,689		50,812
BUDGET CODE: 5307 NYC TV - STATE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,164			9,164-
SUBTOTAL FOR SUPPLYS&MATL					9,164		9,164-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		230			230-
SUBTOTAL FOR OTHR SER&CHR					230		230-
60 CNTRCTL SVCS		686 PROF SERV OTHER		21,814			21,814-
SUBTOTAL FOR CNTRCTL SVCS					21,814		21,814-
SUBTOTAL FOR BUDGET CODE 5307					31,208		31,208-
BUDGET CODE: 5308 NYCTV - OTHER GRANTS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,000			7,000-
SUBTOTAL FOR OTHR SER&CHR					7,000		7,000-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 5308				7,000			7,000-
BUDGET CODE: 5315 NYC TV - DTV GRANT							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		264,292			264,292-
SUBTOTAL FOR CNTRCTL SVCS				264,292			264,292-
SUBTOTAL FOR BUDGET CODE 5315				264,292			264,292-
BUDGET CODE: 5317 NYCTV Federal Grants							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		34,734			34,734-
SUBTOTAL FOR PROPTY&EQUIP				34,734			34,734-
SUBTOTAL FOR BUDGET CODE 5317				34,734			34,734-
BUDGET CODE: 5325 GOV EDUCATIONAL ACCESS GRANT							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		833,333			833,333-
SUBTOTAL FOR CNTRCTL SVCS				833,333			833,333-
SUBTOTAL FOR BUDGET CODE 5325				833,333			833,333-
TOTAL FOR NYC MEDIA GROUP			2	6,031,999	2	3,673,919	2,358,080-
RESPONSIBILITY CENTER: 6000 TECHNOLOGY SERVICES							
BUDGET CODE: 3050 UNIX SYSTEMS							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		16,110			16,110-
SUBTOTAL FOR SUPPLYS&MATL				16,110			16,110-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	1,648,618	1	1,999,464	350,846
		671 TRAINING PRGM CITY EMPLOYEES		26,382			26,382-
		684 PROF SERV COMPUTER SERVICES		476,528			476,528-
SUBTOTAL FOR CNTRCTL SVCS			1	2,151,528	1	1,999,464	152,064-
SUBTOTAL FOR BUDGET CODE 3050			1	2,167,638	1	1,999,464	168,174-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3100 IU - OPERATIONS							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		609			609-
		SUBTOTAL FOR SUPPLYS&MATL		609			609-
		SUBTOTAL FOR BUDGET CODE 3100		609			609-
BUDGET CODE: 3110 ENTERPRISE TECHNOLOGY DEVELOPMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		58			58-
		117 POSTAGE		130			130-
		199 DATA PROCESSING SUPPLIES		248,246		206	248,040-
		SUBTOTAL FOR SUPPLYS&MATL		248,434		206	248,228-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		310			310-
		332 PURCH DATA PROCESSING EQUIPT		12,988			12,988-
		337 BOOKS-OTHER		100			100-
		338 LIBRARY BOOKS		48		66	18
		SUBTOTAL FOR PROPTY&EQUIP		13,446		66	13,380-
40 OTHR SER&CHR 042001		40X CONTRACTUAL SERVICES-GENERAL		30,019			30,019-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,410			1,410-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,624		560	3,064-
		SUBTOTAL FOR OTHR SER&CHR		35,053		560	34,493-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	3	1,611,317	3	1,283,499	327,818-
		671 TRAINING PRGM CITY EMPLOYEES		18,990		41,006	22,016
		686 PROF SERV OTHER		6,398			6,398-
		SUBTOTAL FOR CNTRCTL SVCS	3	1,636,705	3	1,324,505	312,200-
		SUBTOTAL FOR BUDGET CODE 3110	3	1,933,638	3	1,325,337	608,301-
BUDGET CODE: 3121 ETD - DATASHARE							
40 OTHR SER&CHR 042001		40X CONTRACTUAL SERVICES-GENERAL		53,965			53,965-
		SUBTOTAL FOR OTHR SER&CHR		53,965			53,965-
		SUBTOTAL FOR BUDGET CODE 3121		53,965			53,965-

BUDGET CODE: 3125 Homeland Security Grant FFY2008

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,515				6,515-	
		199 DATA PROCESSING SUPPLIES		110,695				110,695-	
		SUBTOTAL FOR SUPPLYS&MATL		117,210				117,210-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		144,870				144,870-	
		SUBTOTAL FOR PROPTY&EQUIP		144,870				144,870-	
60	CNTRCTL SVCS	686 PROF SERV OTHER		197,920				197,920-	
		SUBTOTAL FOR CNTRCTL SVCS		197,920				197,920-	
		SUBTOTAL FOR BUDGET CODE 3125		460,000				460,000-	
BUDGET CODE: 3200 IU - MAINFRAME									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				262		262	
		199 DATA PROCESSING SUPPLIES				1,683		1,683	
		SUBTOTAL FOR SUPPLYS&MATL				1,945		1,945	
30	PROPTY&EQUIP	337 BOOKS-OTHER		950		55		895-	
		SUBTOTAL FOR PROPTY&EQUIP		950		55		895-	
40	OTHR SER&CHR	403 OFFICE SERVICES				2,000		2,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,250				1,250-	
		SUBTOTAL FOR OTHR SER&CHR		1,250		2,000		750	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	40,122	1	292,235		252,113	
		613 DATA PROCESSING EQUIPMENT	5	11,897,563	5	11,242,893		654,670-	
		671 TRAINING PRGM CITY EMPLOYEES		4,150				4,150-	
		684 PROF SERV COMPUTER SERVICES		345,247				345,247-	
		686 PROF SERV OTHER		1,240,960				1,240,960-	
		SUBTOTAL FOR CNTRCTL SVCS	6	13,528,042	6	11,535,128		1,992,914-	
		SUBTOTAL FOR BUDGET CODE 3200	6	13,530,242	6	11,539,128		1,991,114-	
BUDGET CODE: 3204 IU MAINFRAME - I/C									
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		10,659,813		10,331,657		328,156-	
		684 PROF SERV COMPUTER SERVICES	1	1,406,764	1	888,400		518,364-	
		SUBTOTAL FOR CNTRCTL SVCS	1	12,066,577	1	11,220,057		846,520-	
		SUBTOTAL FOR BUDGET CODE 3204	1	12,066,577	1	11,220,057		846,520-	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3211 SIEBEL DEVELOPMENT							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		298			298-
	SUBTOTAL FOR SUPPLYS&MATL			298			298-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		329			329-
	SUBTOTAL FOR OTHR SER&CHR			329			329-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		1,438			1,438-
		671 TRAINING PRGM CITY EMPLOYEES		9,521			9,521-
		686 PROF SERV OTHER		43,677			43,677-
	SUBTOTAL FOR CNTRCTL SVCS			54,636			54,636-
	SUBTOTAL FOR BUDGET CODE 3211			55,263			55,263-
BUDGET CODE: 3215 SIEBEL DEVELOPMENT - O/C							
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		7,424			7,424-
	SUBTOTAL FOR PROPTY&EQUIP			7,424			7,424-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		155,902			155,902-
		686 PROF SERV OTHER		325,862			325,862-
	SUBTOTAL FOR CNTRCTL SVCS			481,764			481,764-
	SUBTOTAL FOR BUDGET CODE 3215			489,188			489,188-
BUDGET CODE: 3300 IU - MIS							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		21,171		118,159	96,988
	SUBTOTAL FOR SUPPLYS&MATL			21,171		118,159	96,988
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		670		670	
		302 TELECOMMUNICATIONS EQUIPMENT		180		5,600	5,420
		332 PURCH DATA PROCESSING EQUIPT		659,029		30,000	629,029-
		337 BOOKS-OTHER		425		425	
	SUBTOTAL FOR PROPTY&EQUIP			660,304		36,695	623,609-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		1,008		208	800-
	SUBTOTAL FOR OTHR SER&CHR			1,008		208	800-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	5	3,094,753	5	3,374,716		279,963	
		671 TRAINING PRGM CITY EMPLOYEES		46,673		4,820		41,853-	
		SUBTOTAL FOR CNTRCTL SVCS	5	3,141,426	5	3,379,536		238,110	
		SUBTOTAL FOR BUDGET CODE 3300	5	3,823,909	5	3,534,598		289,311-	
BUDGET CODE: 3304 IU - MIS I/C									
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		55,022		21,600		33,422-	
		SUBTOTAL FOR CNTRCTL SVCS		55,022		21,600		33,422-	
		SUBTOTAL FOR BUDGET CODE 3304		55,022		21,600		33,422-	
BUDGET CODE: 3311 IU - FAMILY JUSTICE CENTER									
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		170,832		170,832			
		332 PURCH DATA PROCESSING EQUIPT		362,290				362,290-	
		SUBTOTAL FOR PROPTY&EQUIP		533,122		170,832		362,290-	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		32,000		30,000		2,000-	
		SUBTOTAL FOR OTHR SER&CHR		32,000		30,000		2,000-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		131,675		131,675			
		SUBTOTAL FOR CNTRCTL SVCS		131,675		131,675			
		SUBTOTAL FOR BUDGET CODE 3311		696,797		332,507		364,290-	
BUDGET CODE: 3400 IU - NETWORK OPERATIONS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,387				2,387-	
		199 DATA PROCESSING SUPPLIES		7,583		10,000		2,417	
		SUBTOTAL FOR SUPPLYS&MATL		9,970		10,000		30	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		16,674				16,674-	
		302 TELECOMMUNICATIONS EQUIPMENT		55,604				55,604-	
		305 MOTOR VEHICLES		24,691				24,691-	
		332 PURCH DATA PROCESSING EQUIPT				37,000		37,000	
		SUBTOTAL FOR PROPTY&EQUIP		96,969		37,000		59,969-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		57,960				57,960-	
		402 TELEPHONE & OTHER COMMUNICATNS		250,000		240,000		10,000-	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
			454 OVERNIGHT TRVL EXP-SPECIAL		170			170-	
			SUBTOTAL FOR OTHR SER&CHR		308,130		240,000	68,130-	
60 CNTRCTL SVCS			602 TELECOMMUNICATIONS MAINT		5,000			5,000-	
			608 MAINT & REP GENERAL		4,900			4,900-	
			613 DATA PROCESSING EQUIPMENT	2	2,074,337	2	1,168,938	905,399-	
			624 CLEANING SERVICES		5,105			5,105-	
			671 TRAINING PRGM CITY EMPLOYEES		16,960			16,960-	
			SUBTOTAL FOR CNTRCTL SVCS	2	2,106,302	2	1,168,938	937,364-	
			SUBTOTAL FOR BUDGET CODE 3400	2	2,521,371	2	1,455,938	1,065,433-	
BUDGET CODE: 3500 IU - NETWORK SERVICES									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		5,127			5,127-	
			199 DATA PROCESSING SUPPLIES		2,767		10,984	8,217	
			SUBTOTAL FOR SUPPLYS&MATL		7,894		10,984	3,090	
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		23,452			23,452-	
			302 TELECOMMUNICATIONS EQUIPMENT		88,743			88,743-	
			337 BOOKS-OTHER		200		100	100-	
			SUBTOTAL FOR PROPTY&EQUIP		112,395		100	112,295-	
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		31,164			31,164-	
	801001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		1,100			1,100-	
			402 TELEPHONE & OTHER COMMUNICATNS		3,613,006		2,491,815	1,121,191-	
			403 OFFICE SERVICES		154			154-	
			453 OVERNIGHT TRVL EXP-GENERAL		307		307		
			454 OVERNIGHT TRVL EXP-SPECIAL		1,271		421	850-	
			SUBTOTAL FOR OTHR SER&CHR		3,647,002		2,492,543	1,154,459-	
60 CNTRCTL SVCS			602 TELECOMMUNICATIONS MAINT	1	953,567	1	148,057	805,510-	
			608 MAINT & REP GENERAL	1	105,959	1	100,000	5,959-	
			613 DATA PROCESSING EQUIPMENT		121,896		4,613	117,283-	
			624 CLEANING SERVICES	1	6,512	1	21,355	14,843	
			671 TRAINING PRGM CITY EMPLOYEES				5,000	5,000	
			686 PROF SERV OTHER		1			1-	
			SUBTOTAL FOR CNTRCTL SVCS	3	1,187,935	3	279,025	908,910-	
			SUBTOTAL FOR BUDGET CODE 3500	3	4,955,226	3	2,782,652	2,172,574-	

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 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3504 IU - NETWORK SERVICES - I/C							
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		27,311			27,311-
	SUBTOTAL FOR CNTRCTL SVCS			27,311			27,311-
	SUBTOTAL FOR BUDGET CODE 3504			27,311			27,311-
BUDGET CODE: 3600 WIRELESS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,827			3,827-
		109 FUEL OIL		310			310-
		199 DATA PROCESSING SUPPLIES		188			188-
	SUBTOTAL FOR SUPPLYS&MATL			4,325			4,325-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		467			467-
		302 TELECOMMUNICATIONS EQUIPMENT		30,264		24,030	6,234-
	SUBTOTAL FOR PROPTY&EQUIP			30,731		24,030	6,701-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		12,670,082		11,370,082	1,300,000-
		403 OFFICE SERVICES				549	549
		414 RENTALS - LAND BLDGS & STRUCTS		1,520,870		1,557,889	37,019
		451 NON OVERNIGHT TRVL EXP-GENERAL		30			30-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,908			1,908-
	SUBTOTAL FOR OTHR SER&CHR			14,192,890		12,928,520	1,264,370-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		13,159,442		12,934,442	225,000-
		602 TELECOMMUNICATIONS MAINT		4,643		245,000	240,357
		608 MAINT & REP GENERAL		15,382,703		14,607,703	775,000-
		613 DATA PROCESSING EQUIPMENT		361,594			361,594-
		686 PROF SERV OTHER		5,000		2,520	2,480-
	SUBTOTAL FOR CNTRCTL SVCS			28,913,382		27,789,665	1,123,717-
70	FXD MIS CHGS	701 TAXES AND LICENSES				5,000	5,000
	SUBTOTAL FOR FXD MIS CHGS					5,000	5,000
	SUBTOTAL FOR BUDGET CODE 3600			43,141,328		40,747,215	2,394,113-
BUDGET CODE: 3604 WIRELESS - I/C							
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		60,000			60,000-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					60,000			60,000-	
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		350,000				350,000-	
SUBTOTAL FOR CNTRCTL SVCS					350,000			350,000-	
SUBTOTAL FOR BUDGET CODE 3604					410,000			410,000-	
BUDGET CODE: 3615 PSIC Grant									
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		7,477,296				7,477,296-	
SUBTOTAL FOR PROPTY&EQUIP					7,477,296			7,477,296-	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		22,704				22,704-	
SUBTOTAL FOR OTHR SER&CHR					22,704			22,704-	
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		1,800,000				1,800,000-	
SUBTOTAL FOR CNTRCTL SVCS					1,800,000			1,800,000-	
SUBTOTAL FOR BUDGET CODE 3615					9,300,000			9,300,000-	
BUDGET CODE: 3617 NYCWIN DHS Grant									
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		4,000,000				4,000,000-	
SUBTOTAL FOR PROPTY&EQUIP					4,000,000			4,000,000-	
SUBTOTAL FOR BUDGET CODE 3617					4,000,000			4,000,000-	
BUDGET CODE: 3625 WTC Communications									
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		890,000				890,000-	
SUBTOTAL FOR CNTRCTL SVCS					890,000			890,000-	
SUBTOTAL FOR BUDGET CODE 3625					890,000			890,000-	
BUDGET CODE: 3900 IU - ENTERPRISE SERVICE MANAGEMENT									
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		2,311				2,311-	
SUBTOTAL FOR PROPTY&EQUIP					2,311			2,311-	
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		175,326				175,326-	
		127001 40X CONTRACTUAL SERVICES-GENERAL							

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL				156,191	156,191	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		160			160-	
			SUBTOTAL FOR OTHR SER&CHR		175,486		156,191	19,295-	
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		264,890		293,809	28,919	
		671	TRAINING PRGM CITY EMPLOYEES				2,000	2,000	
			SUBTOTAL FOR CNTRCTL SVCS		264,890		295,809	30,919	
			SUBTOTAL FOR BUDGET CODE 3900		442,687		452,000	9,313	
BUDGET CODE: 6100 GIS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		966			966-	
		199	DATA PROCESSING SUPPLIES		1,769		10,000	8,231	
			SUBTOTAL FOR SUPPLYS&MATL		2,735		10,000	7,265	
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		49,777			49,777-	
			SUBTOTAL FOR PROPTY&EQUIP		49,777			49,777-	
40	OTHR SER&CHR	042001 40X	CONTRACTUAL SERVICES-GENERAL		59,154			59,154-	
			SUBTOTAL FOR OTHR SER&CHR		59,154			59,154-	
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT	3	223,098	3	892,918	669,820	
		671	TRAINING PRGM CITY EMPLOYEES		2,850		2,000	850-	
		686	PROF SERV OTHER	2	39,595	2	515,000	475,405	
			SUBTOTAL FOR CNTRCTL SVCS	5	265,543	5	1,409,918	1,144,375	
			SUBTOTAL FOR BUDGET CODE 6100	5	377,209	5	1,419,918	1,042,709	
BUDGET CODE: 6200 SPECIAL PROJECTS - NYCAPS									
40	OTHR SER&CHR	042001 40X	CONTRACTUAL SERVICES-GENERAL		38,646			38,646-	
		400	CONTRACTUAL SERVICES-GENERAL				25,000	25,000	
		403	OFFICE SERVICES		569			569-	
			SUBTOTAL FOR OTHR SER&CHR		39,215		25,000	14,215-	
			SUBTOTAL FOR BUDGET CODE 6200		39,215		25,000	14,215-	
BUDGET CODE: 6300 ECTP									

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 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		37,949		10,000		27,949-
	SUBTOTAL FOR SUPPLYS&MATL				37,949		10,000		27,949-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		10,623				10,623-
		302	TELECOMMUNICATIONS EQUIPMENT		304,308				304,308-
		332	PURCH DATA PROCESSING EQUIPT		2,884				2,884-
	SUBTOTAL FOR PROPTY&EQUIP				317,815				317,815-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		45,950				45,950-
		056001	40X CONTRACTUAL SERVICES-GENERAL		6,897,674		400,000		6,497,674-
		057001	40X CONTRACTUAL SERVICES-GENERAL		8,714,476		8,714,476		
		400	CONTRACTUAL SERVICES-GENERAL		241,039				241,039-
		402	TELEPHONE & OTHER COMMUNICATNS		2,653,344		1,653,344		1,000,000-
		414	RENTALS - LAND BLDGS & STRUCTS		2,739,004		6,622,752		3,883,748
		454	OVERNIGHT TRVL EXP-SPECIAL		717				717-
		499	OTHER EXPENSES - GENERAL		5,171,858		23,339,445		18,167,587
	SUBTOTAL FOR OTHR SER&CHR				26,464,062		40,730,017		14,265,955
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,040,519		885,756		154,763-
		608	MAINT & REP GENERAL		402,523				402,523-
		613	DATA PROCESSING EQUIPMENT		4,499,925		4,093,857		406,068-
		624	CLEANING SERVICES		41,608				41,608-
		684	PROF SERV COMPUTER SERVICES		1,136,529				1,136,529-
		686	PROF SERV OTHER		2,416,466				2,416,466-
	SUBTOTAL FOR CNTRCTL SVCS				9,537,570		4,979,613		4,557,957-
	SUBTOTAL FOR BUDGET CODE 6300				36,357,396		45,719,630		9,362,234
BUDGET CODE: 6310 REVERSE 911									
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		5,000				5,000-
	SUBTOTAL FOR SUPPLYS&MATL				5,000				5,000-
40	OTHR SER&CHR	417	ADVERTISING		150,000		150,000		
	SUBTOTAL FOR OTHR SER&CHR				150,000		150,000		
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		2,500		57,500		55,000
		684	PROF SERV COMPUTER SERVICES		352,104				352,104-
	SUBTOTAL FOR CNTRCTL SVCS				354,604		57,500		297,104-
	SUBTOTAL FOR BUDGET CODE 6310				509,604		207,500		302,104-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6350 Project Management Office							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		2,232			2,232-
	SUBTOTAL FOR SUPPLYS&MATL			2,232			2,232-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		2,195			2,195-
	SUBTOTAL FOR PROPTY&EQUIP			2,195			2,195-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		179			179-
	SUBTOTAL FOR CNTRCTL SVCS			179			179-
	SUBTOTAL FOR BUDGET CODE 6350			4,606			4,606-
BUDGET CODE: 7400 CUSTOMER RELATIONS							
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		350			350-
	SUBTOTAL FOR OTHR SER&CHR			350			350-
	SUBTOTAL FOR BUDGET CODE 7400			350			350-
BUDGET CODE: 7600 TECHNOLOGY SERVICES							
40	OTHR SER&CHR	127001 40X CONTRACTUAL SERVICES-GENERAL		217,454			217,454-
		400 CONTRACTUAL SERVICES-GENERAL			217,000		217,000
		403 OFFICE SERVICES		38,272			38,272-
	SUBTOTAL FOR OTHR SER&CHR			255,726	217,000		38,726-
	SUBTOTAL FOR BUDGET CODE 7600			255,726	217,000		38,726-
BUDGET CODE: 7800 EMERGENCY PLANNING/COORDINATION							
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		33,572			33,572-
		403 OFFICE SERVICES		179			179-
	SUBTOTAL FOR OTHR SER&CHR			33,751			33,751-
	SUBTOTAL FOR BUDGET CODE 7800			33,751			33,751-
BUDGET CODE: 7804 EMERGENCY PLANNING / COORDINATION I/C							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		109,112			109,112-

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 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					109,112				109,112-
30		PROPTY&EQUIP		22,903					22,903-
		332 PURCH DATA PROCESSING EQUIPT		22,903					22,903-
SUBTOTAL FOR PROPTY&EQUIP									
60		CNTRCTL SVCS		26,492					26,492-
		613 DATA PROCESSING EQUIPMENT		186,675					186,675-
		686 PROF SERV OTHER		213,167					213,167-
SUBTOTAL FOR CNTRCTL SVCS									
SUBTOTAL FOR BUDGET CODE 7804					345,182				345,182-
BUDGET CODE: 8000 TECH EDUCATION GRANT - O/C									
60		CNTRCTL SVCS		1,500,000					1,500,000-
		600 CONTRACTUAL SERVICES GENERAL		1,500,000					1,500,000-
SUBTOTAL FOR CNTRCTL SVCS									
SUBTOTAL FOR BUDGET CODE 8000					1,500,000				1,500,000-
TOTAL FOR TECHNOLOGY SERVICES			26	140,443,810	26	122,999,544			17,444,266-
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT									
BUDGET CODE: 8100 CITYWIDE SUPPORT									
60		CNTRCTL SVCS		400,000		400,000			
		600 CONTRACTUAL SERVICES GENERAL		835,496		835,496			
		613 DATA PROCESSING EQUIPMENT		1,235,496		1,235,496			
SUBTOTAL FOR CNTRCTL SVCS									
SUBTOTAL FOR BUDGET CODE 8100					1,235,496		1,235,496		
BUDGET CODE: 8101 CITY HALL EMERGENCY COMMUNICATIONS									
10		SUPPLYS&MATL		5,303					5,303-
		100 SUPPLIES + MATERIALS - GENERAL		4,162					4,162-
		169 MAINTENANCE SUPPLIES		2,472					2,472-
		199 DATA PROCESSING SUPPLIES		11,937					11,937-
SUBTOTAL FOR SUPPLYS&MATL									
30		PROPTY&EQUIP		28,278					28,278-
		300 EQUIPMENT GENERAL		150,000		150,000			
		302 TELECOMMUNICATIONS EQUIPMENT							

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		13,420			13,420-
		SUBTOTAL FOR PROPTY&EQUIP		191,698		150,000	41,698-
40	OTHR SER&CHR 017001	40X CONTRACTUAL SERVICES-GENERAL		139,940		152,500	12,560
		400 CONTRACTUAL SERVICES-GENERAL		12,439			12,439-
		417 ADVERTISING		247,844			247,844-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,300			1,300-
		SUBTOTAL FOR OTHR SER&CHR		401,523		152,500	249,023-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		27,146		45,000	17,854
		602 TELECOMMUNICATIONS MAINT		79,000		79,000	
		613 DATA PROCESSING EQUIPMENT	1	44,655	1	393,000	348,345
		SUBTOTAL FOR CNTRCTL SVCS	1	150,801	1	517,000	366,199
		SUBTOTAL FOR BUDGET CODE 8101	1	755,959	1	819,500	63,541
		TOTAL FOR CITYWIDE SUPPORT	1	1,991,455	1	2,054,996	63,541
		TOTAL FOR OTHER THAN PERSONAL SERVICES	57	307,566,694	58	270,990,054	1 36,576,640-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29,673,126	307,566,694	19,917,498	270,990,054	36,576,640-
FINANCIAL PLAN SAVINGS		10,341,100-		27,800	10,368,900
APPROPRIATION		297,225,594		271,017,854	26,207,740-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		154,668,310		161,869,869	7,201,559
OTHER CATEGORICAL		5,373,928		50,812	5,323,116-
CAPITAL FUNDS - I.F.A.					
STATE		31,208			31,208-
FEDERAL - C.D.					
FEDERAL - OTHER		14,684,734			14,684,734-
INTRA-CITY SALES		122,467,414		109,097,173	13,370,241-
TOTAL		297,225,594		271,017,854	26,207,740-

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,270	89,989,222	1,212	89,210,458	778,764-
FINANCIAL PLAN SAVINGS	6-	5,083,891-	33-	2,031,970-	3,051,921
APPROPRIATION	1,264	84,905,331	1,179	87,178,488	2,273,157

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	66,906,651	69,531,675	2,625,024
OTHER CATEGORICAL	1,681,278	1,374,930	306,348-
CAPITAL FUNDS - I.F.A.	10,462,233	10,120,744	341,489-
STATE			
FEDERAL - C.D.	1,547,421	1,587,812	40,391
FEDERAL - OTHER			
INTRA-CITY SALES	4,307,748	4,563,327	255,579
TOTAL	84,905,331	87,178,488	2,273,157
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29,673,126	307,566,694	19,917,498	270,990,054	36,576,640-
FINANCIAL PLAN SAVINGS		10,341,100-		27,800	10,368,900
APPROPRIATION		297,225,594		271,017,854	26,207,740-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		154,668,310		161,869,869	7,201,559
OTHER CATEGORICAL		5,373,928		50,812	5,323,116-
CAPITAL FUNDS - I.F.A.					
STATE		31,208			31,208-
FEDERAL - C.D.					
FEDERAL - OTHER		14,684,734			14,684,734-
INTRA-CITY SALES		122,467,414		109,097,173	13,370,241-
TOTAL		297,225,594		271,017,854	26,207,740-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,270	89,989,222	1,212	89,210,458	778,764-
FINANCIAL PLAN SAVINGS	6-	5,083,891-	33-	2,031,970-	3,051,921
APPROPRIATION	1,264	84,905,331	1,179	87,178,488	2,273,157
OTPS					
TOTALS FOR OPERATING BUDGET		307,566,694		270,990,054	36,576,640-
FINANCIAL PLAN SAVINGS		10,341,100-		27,800	10,368,900
APPROPRIATION		297,225,594		271,017,854	26,207,740-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,270	397,555,916	1,212	360,200,512	37,355,404-
FINANCIAL PLAN SAVINGS	6-	15,424,991-	33-	2,004,170-	13,420,821
APPROPRIATION	1,264	382,130,925	1,179	358,196,342	23,934,583-
FUNDING					
CITY		221,574,961		231,401,544	9,826,583
OTHER CATEGORICAL		7,055,206		1,425,742	5,629,464-
CAPITAL FUNDS - I.F.A.		10,462,233		10,120,744	341,489-
STATE		31,208			31,208-
FEDERAL - C.D.		1,547,421		1,587,812	40,391
FEDERAL - OTHER		14,684,734			14,684,734-
INTRA-CITY SALES		126,775,162		113,660,500	13,114,662-
TOTAL FUNDING		382,130,925		358,196,342	23,934,583-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1004 RECORDS DISPOSAL PROJECT							
03 UNSALARIED		031 UNSALARIED		113,511		152,488	38,977
SUBTOTAL FOR UNSALARIED				113,511		152,488	38,977
SUBTOTAL FOR BUDGET CODE 1004				113,511		152,488	38,977
BUDGET CODE: 1206 ARCHIVES SARA GRANT AA							
03 UNSALARIED		031 UNSALARIED		43,005		2,583	40,422-
SUBTOTAL FOR UNSALARIED				43,005		2,583	40,422-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,392			12,392-
SUBTOTAL FOR FRINGE BENES				12,392			12,392-
SUBTOTAL FOR BUDGET CODE 1206				55,397		2,583	52,814-
BUDGET CODE: 2308 MOU BETWEEN DO RCDS & ROCKLAND COUNTY							
01 F/T SALARIED		001 FULL YEAR POSITIONS		26,616		2,459	24,157-
SUBTOTAL FOR F/T SALARIED				26,616		2,459	24,157-
SUBTOTAL FOR BUDGET CODE 2308				26,616		2,459	24,157-
BUDGET CODE: 2802 BAR CODING SUPPLIES AND LABELS							
03 UNSALARIED		031 UNSALARIED		69,396		3,934	65,462-
SUBTOTAL FOR UNSALARIED				69,396		3,934	65,462-
SUBTOTAL FOR BUDGET CODE 2802				69,396		3,934	65,462-
BUDGET CODE: 2900 NYC 2012 PROJECT							
03 UNSALARIED		031 UNSALARIED		15,405			15,405-
SUBTOTAL FOR UNSALARIED				15,405			15,405-
SUBTOTAL FOR BUDGET CODE 2900				15,405			15,405-
TOTAL FOR				280,325		161,464	118,861-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 ADMINISTRATION							
BUDGET CODE: 1000 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	892,291	12	896,280	3,989
		SUBTOTAL FOR F/T SALARIED	12	892,291	12	896,280	3,989
03 UNSALARIED		031 UNSALARIED		8,840		8,840	
		SUBTOTAL FOR UNSALARIED		8,840		8,840	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,600		1,600	
		042 LONGEVITY DIFFERENTIAL		994		994	
		SUBTOTAL FOR ADD GRS PAY		2,594		2,594	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		10,694		10,694	
		SUBTOTAL FOR AMT TO SCHED		10,694		10,694	
		SUBTOTAL FOR BUDGET CODE 1000	12	914,419	12	918,408	3,989
BUDGET CODE: 1001 I/C DDC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	214,996	5	221,458	6,462
		SUBTOTAL FOR F/T SALARIED	5	214,996	5	221,458	6,462
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	218,761	5	225,223	6,462
BUDGET CODE: 1002 INTRA-CITY BROOKLYN DA							
03 UNSALARIED		031 UNSALARIED		2,828		6,837	4,009
		SUBTOTAL FOR UNSALARIED		2,828		6,837	4,009
		SUBTOTAL FOR BUDGET CODE 1002		2,828		6,837	4,009
BUDGET CODE: 1400 M A R R FUND PROJECTS							
03 UNSALARIED		031 UNSALARIED		125,162		8,305	116,857-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				125,162		8,305	116,857-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		29,611			29,611-
SUBTOTAL FOR FRINGE BENES				29,611			29,611-
SUBTOTAL FOR BUDGET CODE 1400				154,773		8,305	146,468-
TOTAL FOR ADMINISTRATION			17	1,290,781	17	1,158,773	132,008-
RESPONSIBILITY CENTER: 0004 PLANNING + MANAGEMENT-RECORDS							
BUDGET CODE: 1600 PLANNING AND MGMT- RECORDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	472,384	11	478,590	6,206
SUBTOTAL FOR F/T SALARIED			11	472,384	11	478,590	6,206
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26		26	
		042 LONGEVITY DIFFERENTIAL		6,502		6,502	
SUBTOTAL FOR ADD GRS PAY				6,528		6,528	
SUBTOTAL FOR BUDGET CODE 1600			11	478,912	11	485,118	6,206
TOTAL FOR PLANNING + MANAGEMENT-RECORDS			11	478,912	11	485,118	6,206
RESPONSIBILITY CENTER: 0005 GOVERNMENT INFO SERV. RECORDS							
BUDGET CODE: 1800 GOVT INFO SERVICE RECORDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	215,519	5	220,884	5,365
SUBTOTAL FOR F/T SALARIED			5	215,519	5	220,884	5,365
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		460		460	
		042 LONGEVITY DIFFERENTIAL		8,500		8,500	
SUBTOTAL FOR ADD GRS PAY				8,960		8,960	
SUBTOTAL FOR BUDGET CODE 1800			5	224,479	5	229,844	5,365

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR GOVERNMENT INFO SERV. RECORDS			5	224,479	5	229,844	5,365
RESPONSIBILITY CENTER: 0007 GOVERNMENT INFO SERV-REFERENCE							
BUDGET CODE: 2200 GOVT INFO SERVICE REFERENCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	132,809	2	137,435	4,626
SUBTOTAL FOR F/T SALARIED			2	132,809	2	137,435	4,626
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		980		980	
SUBTOTAL FOR ADD GRS PAY				980		980	
SUBTOTAL FOR BUDGET CODE 2200			2	133,789	2	138,415	4,626
TOTAL FOR GOVERNMENT INFO SERV-REFERENCE			2	133,789	2	138,415	4,626
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF							
BUDGET CODE: 1200 SARA GRANT-STATE FUNDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		147,375		8,673	138,702-
SUBTOTAL FOR F/T SALARIED				147,375		8,673	138,702-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,712		3,712	
SUBTOTAL FOR AMT TO SCHED				3,712		3,712	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		45,457			45,457-
SUBTOTAL FOR FRINGE BENES				45,457			45,457-
SUBTOTAL FOR BUDGET CODE 1200				196,544		12,385	184,159-
BUDGET CODE: 1211 NEW YORK STATE LIBRARY GRANT							
03 UNSALARIED		031 UNSALARIED		19,541			19,541-
SUBTOTAL FOR UNSALARIED				19,541			19,541-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,931			6,931-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR FRINGE BENES				6,931			6,931-
SUBTOTAL FOR BUDGET CODE 1211				26,472			26,472-
BUDGET CODE: 2800 PUB INFO SERV-GEN REF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	525,487	12	540,194	14,707
SUBTOTAL FOR F/T SALARIED			12	525,487	12	540,194	14,707
03 UNSALARIED		031 UNSALARIED		7,116		7,116	
SUBTOTAL FOR UNSALARIED				7,116		7,116	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,293		22,293	
SUBTOTAL FOR ADD GRS PAY				22,293		22,293	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		75		75	
SUBTOTAL FOR FRINGE BENES				75		75	
SUBTOTAL FOR BUDGET CODE 2800			12	554,971	12	569,678	14,707
BUDGET CODE: 2801 Mayoral Papers Archive							
03 UNSALARIED		031 UNSALARIED		170,971		13,013	157,958-
SUBTOTAL FOR UNSALARIED				170,971		13,013	157,958-
SUBTOTAL FOR BUDGET CODE 2801				170,971		13,013	157,958-
TOTAL FOR PUBLIC INFO SERV-GENERAL REF			12	948,958	12	595,076	353,882-
TOTAL FOR PERSONAL SERVICES			47	3,357,244	47	2,768,690	588,554-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	47	3,357,244	47	2,768,690	588,554-
FINANCIAL PLAN SAVINGS	4-	158,000-	9-	658,029-	500,029-
APPROPRIATION	43	3,199,244	38	2,110,661	1,088,583-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,514,368		1,875,260	639,108-
OTHER CATEGORICAL		196,794		10,764	186,030-
CAPITAL FUNDS - I.F.A.					
STATE		278,413		14,968	263,445-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		209,669		209,669	
TOTAL		3,199,244		2,110,661	1,088,583-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0002	COMMUNITY ASSISTANT	D 860	56056	31,454- 35,573	4	132,930
1100	COMMISSIONER	D 860	12991	45,758-196,574	1	132,369
1105	DEPUTY COMMISSIONER (DEPT	D 860	95702	45,758-196,574	1	110,000
1107	ASSISTANT COMMISSIONER (A	D 860	05487	45,758-196,574	1	85,000
1111	COMPUTER SYSTEMS MANAGER	D 860	10050	45,758-196,574	2	145,184
1120	ADMINISTRATION PUBLIC REC	D 860	10041	45,758-196,574	1	72,498
1124	ADMINISTRATION PUBLIC REC	D 860	10041	45,758-196,574	1	64,535
1130	ASSOCIATE STAFF ANALYST	D 860	12627	57,245- 88,649	2	133,278
1135	STAFF ANALYST	D 860	12626	45,029- 67,459	2	109,515
1142	PUBLIC RECORDS OFFICER	D 860	60216	42,752- 53,415	1	45,581
1144	PUBLIC RECORDS AIDE	D 860	60215	33,183- 44,182	3	95,671
1145	ASSOCIATE PUBLIC RECORDS	D 860	60217	52,987- 65,859	1	52,734
1150	PRINCIPAL ADMINISTRATIVE	D 860	10124	45,978- 75,630	4	193,227
1165	RESEARCH ASSISTANT	D 860	60910	44,048- 57,959	3	132,921
1171	COMPUTER OPERATIONS MANAG	D 860	10074	45,758-196,574	1	115,000
1185	CLERICAL ASSOCIATE	D 860	10251	20,095- 52,966	6	211,286
1191	ADMINISTRATIVE PROCUREMEN	D 860	82976	45,758-196,574	1	66,616
1195	MOTOR VEHICLE OPERATOR ##	D 860	91212	33,117- 42,095	1	42,302
1200	STOCK WORKER	D 860	12200	24,233- 40,159	2	57,768
1215	PUBLIC RECORDS AIDE	D 860	60215	33,183- 44,182	1	33,212
1250	ASSOCIATE PUBLIC RECORDS	D 860	60217	52,987- 65,859	1	44,563
1435	STAFF ANALYST	D 860	12626	45,029- 67,459	1	50,834
1491	SENIOR PHOTOGRAPHER	D 860	90635	41,572- 55,981	1	53,856
1629	COMMUNITY ASSOCIATE	D 860	56057	37,072- 53,788	3	107,118
SUBTOTAL FOR OBJECT 001					45	2,287,998

POSITION SCHEDULE FOR U/A 100	45	2,287,998
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-7	-355,911
TOTAL FOR U/A 100	38	1,932,087

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1206 ARCHIVES SARA GRANT AA							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,182			6,182-
		SUBTOTAL FOR SUPPLYS&MATL		6,182			6,182-
		SUBTOTAL FOR BUDGET CODE 1206		6,182			6,182-
BUDGET CODE: 2308 MOU BETWEEN DO RCDS & ROCKLAND COUNTY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,252			4,252-
		SUBTOTAL FOR SUPPLYS&MATL		4,252			4,252-
		SUBTOTAL FOR BUDGET CODE 2308		4,252			4,252-
BUDGET CODE: 2900 NYC 2012 PROJECT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,547			2,547-
		SUBTOTAL FOR SUPPLYS&MATL		2,547			2,547-
		SUBTOTAL FOR BUDGET CODE 2900		2,547			2,547-
		TOTAL FOR		12,981			12,981-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION							
BUDGET CODE: 1000 ADMINISTRATION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,000		5,000	4,000-
		100 SUPPLIES + MATERIALS - GENERAL		60,799		56,922	3,877-
		106 MOTOR VEHICLE FUEL		5,868		2,000	3,868-
		117 POSTAGE		5,000		11,000	6,000
		199 DATA PROCESSING SUPPLIES		6,612		4,020	2,592-
		SUBTOTAL FOR SUPPLYS&MATL		87,279		78,942	8,337-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		24,324			24,324-
		302 TELECOMMUNICATIONS EQUIPMENT		386		7,000	6,614
		314 OFFICE FURITURE		619			619-
		315 OFFICE EQUIPMENT		7,678		1,900	5,778-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		65,076		51,781		13,295-
			337 BOOKS-OTHER		500				500-
			338 LIBRARY BOOKS		13,166				13,166-
			SUBTOTAL FOR PROPTY&EQUIP		111,749		60,681		51,068-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		24,948		24,948		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		1,650		1,650		
	856001	40X	CONTRACTUAL SERVICES-GENERAL		6,000		2,000		4,000-
		400	CONTRACTUAL SERVICES-GENERAL		62,401		2,000		60,401-
		403	OFFICE SERVICES		12,122		3,000		9,122-
		407	MAINT & REP OF MOTOR VEH EQUIP				500		500
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		1,427,422		1,341,794		85,628-
		412	RENTALS OF MISC.EQUIP		18,005		26,000		7,995
		414	RENTALS - LAND BLDGS & STRUCTS		1,172,458		1,071,458		101,000-
		417	ADVERTISING				2,915		2,915
		427	DATA PROCESSING SERVICES				82		82
		451	NON OVERNIGHT TRVL EXP-GENERAL		925		100		825-
		453	OVERNIGHT TRVL EXP-GENERAL		182		2,500		2,318
			SUBTOTAL FOR OTHR SER&CHR		2,726,113		2,478,947		247,166-
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP	1	126	1	500		374
		612	OFFICE EQUIPMENT MAINTENANCE	1	37,546	1	17,900		19,646-
			SUBTOTAL FOR CNTRCTL SVCS	2	37,672	2	18,400		19,272-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		650				650-
			SUBTOTAL FOR FXD MIS CHGS		650				650-
			SUBTOTAL FOR BUDGET CODE 1000	2	2,963,463	2	2,636,970		326,493-
BUDGET CODE: 1005 CUNY INTRA-CITY									
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		18,000				18,000-
			SUBTOTAL FOR OTHR SER&CHR		18,000				18,000-
			SUBTOTAL FOR BUDGET CODE 1005		18,000				18,000-
TOTAL FOR ADMINISTRATION				2	2,981,463	2	2,636,970		344,493-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0004 PLANNING + MANAGEMENT-RECORDS										
BUDGET CODE: 1250 DEPT. OF FINANCE - DORIS INTRA-CITY PRG.										
10		SUPPLYS&MATL	100		1,500					1,500-
		SUBTOTAL FOR SUPPLYS&MATL			1,500					1,500-
40		OTHR SER&CHR	400		39,658					39,658-
		SUBTOTAL FOR OTHR SER&CHR			39,658					39,658-
		SUBTOTAL FOR BUDGET CODE 1250			41,158					41,158-
		TOTAL FOR PLANNING + MANAGEMENT-RECORDS			41,158					41,158-
RESPONSIBILITY CENTER: 0005 GOVERNMENT INFO SERV. RECORDS										
BUDGET CODE: 1801 Transfer of Records Center										
10		SUPPLYS&MATL	100		2,000					2,000-
		SUBTOTAL FOR SUPPLYS&MATL			2,000					2,000-
30		PROPTY&EQUIP	332		8,000					8,000-
		SUBTOTAL FOR PROPTY&EQUIP			8,000					8,000-
60		CNTRCTL SVCS	633	1	251,000				1-	251,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	251,000				1-	251,000-
		SUBTOTAL FOR BUDGET CODE 1801		1	261,000				1-	261,000-
		TOTAL FOR GOVERNMENT INFO SERV. RECORDS		1	261,000				1-	261,000-
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF										
BUDGET CODE: 1211 NEW YORK STATE LIBRARY GRANT										
10		SUPPLYS&MATL	100		2,880					2,880-
		SUBTOTAL FOR SUPPLYS&MATL			2,880					2,880-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1211				2,880			2,880-
BUDGET CODE: 2801 Mayoral Papers Archive							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,610			6,610-
SUBTOTAL FOR SUPPLYS&MATL				6,610			6,610-
SUBTOTAL FOR BUDGET CODE 2801				6,610			6,610-
TOTAL FOR PUBLIC INFO SERV-GENERAL REF				9,490			9,490-
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	3,306,092	2	2,636,970	1- 669,122-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,487,670	3,306,092	1,375,392	2,636,970	669,122-
FINANCIAL PLAN SAVINGS		4,000-		251,298	255,298
APPROPRIATION		3,302,092		2,888,268	413,824-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,241,073		2,888,268	352,805-
OTHER CATEGORICAL		6,799			6,799-
CAPITAL FUNDS - I.F.A.					
STATE		9,062			9,062-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		45,158			45,158-
TOTAL		3,302,092		2,888,268	413,824-

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	47	3,357,244	47	2,768,690	588,554-
FINANCIAL PLAN SAVINGS	4-	158,000-	9-	658,029-	500,029-
APPROPRIATION	43	3,199,244	38	2,110,661	1,088,583-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,514,368	1,875,260	639,108-
OTHER CATEGORICAL	196,794	10,764	186,030-
CAPITAL FUNDS - I.F.A.			
STATE	278,413	14,968	263,445-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	209,669	209,669	

TOTAL 3,199,244 2,110,661 1,088,583-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,487,670	3,306,092	1,375,392	2,636,970	669,122-
FINANCIAL PLAN SAVINGS		4,000-		251,298	255,298
APPROPRIATION		3,302,092		2,888,268	413,824-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,241,073		2,888,268	352,805-
OTHER CATEGORICAL		6,799			6,799-
CAPITAL FUNDS - I.F.A.					
STATE		9,062			9,062-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		45,158			45,158-
TOTAL		3,302,092		2,888,268	413,824-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	47	3,357,244	47	2,768,690	588,554-
FINANCIAL PLAN SAVINGS	4-	158,000-	9-	658,029-	500,029-
APPROPRIATION	43	3,199,244	38	2,110,661	1,088,583-
OTPS					
TOTALS FOR OPERATING BUDGET		3,306,092		2,636,970	669,122-
FINANCIAL PLAN SAVINGS		4,000-		251,298	255,298
APPROPRIATION		3,302,092		2,888,268	413,824-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	47	6,663,336	47	5,405,660	1,257,676-
FINANCIAL PLAN SAVINGS	4-	162,000-	9-	406,731-	244,731-
APPROPRIATION	43	6,501,336	38	4,998,929	1,502,407-
FUNDING					
CITY		5,755,441		4,763,528	991,913-
OTHER CATEGORICAL		203,593		10,764	192,829-
CAPITAL FUNDS - I.F.A.					
STATE		287,475		14,968	272,507-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		254,827		209,669	45,158-
TOTAL FUNDING		6,501,336		4,998,929	1,502,407-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 1001 OFFICE OF THE COMMISSIONER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	724,711	7	727,359	2,648
SUBTOTAL FOR F/T SALARIED			7	724,711	7	727,359	2,648
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		908		908	
		042 LONGEVITY DIFFERENTIAL		3,348		3,348	
SUBTOTAL FOR ADD GRS PAY				4,256		4,256	
SUBTOTAL FOR BUDGET CODE 1001			7	728,967	7	731,615	2,648
TOTAL FOR OFFICE OF COMMISSIONER			7	728,967	7	731,615	2,648
RESPONSIBILITY CENTER: 0002 OFF.OF.ASST.COM./GEN COUNSEL							
BUDGET CODE: 1201 DEP COMMR/GEN COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	430,556	6	437,394	6,838
SUBTOTAL FOR F/T SALARIED			6	430,556	6	437,394	6,838
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,824		5,977	153
		047 OVERTIME		320		320	
SUBTOTAL FOR ADD GRS PAY				6,144		6,297	153
SUBTOTAL FOR BUDGET CODE 1201			6	436,700	6	443,691	6,991
TOTAL FOR OFF.OF.ASST.COM./GEN COUNSEL			6	436,700	6	443,691	6,991
RESPONSIBILITY CENTER: 0003 DISCIPLINARY ADVOCATE							
BUDGET CODE: 0301 INSPECTOR GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,817	1	52,162	1,345
SUBTOTAL FOR F/T SALARIED			1	50,817	1	52,162	1,345
04 ADD GRS PAY		047 OVERTIME		272		272	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				272		272	
SUBTOTAL FOR BUDGET CODE 0301			1	51,089	1	52,434	1,345
TOTAL FOR DISCIPLINARY ADVOCATE			1	51,089	1	52,434	1,345
RESPONSIBILITY CENTER: 0017 PERSONNEL							
BUDGET CODE: 1026 PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	248,817	4	256,608	7,791
SUBTOTAL FOR F/T SALARIED			4	248,817	4	256,608	7,791
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	253,090	4	260,881	7,791
TOTAL FOR PERSONNEL			4	253,090	4	260,881	7,791
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION							
BUDGET CODE: 1027 FINANCE AND ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	539,712	11	547,774	8,062
SUBTOTAL FOR F/T SALARIED			11	539,712	11	547,774	8,062
03 UNSALARIED		031 UNSALARIED		33,557		34,985	1,428
SUBTOTAL FOR UNSALARIED				33,557		34,985	1,428
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		907		907	
		042 LONGEVITY DIFFERENTIAL		10,472		10,472	
		047 OVERTIME		4,538		4,538	
SUBTOTAL FOR ADD GRS PAY				15,917		15,917	
SUBTOTAL FOR BUDGET CODE 1027			11	589,186	11	598,676	9,490

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR BUDGET AND ADMINISTRATION		11	589,186	11	598,676	9,490
TOTAL FOR ADMINISTRATION		29	2,059,032	29	2,087,297	28,265

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29	2,059,032	29	2,087,297	28,265
FINANCIAL PLAN SAVINGS					
APPROPRIATION	29	2,059,032	29	2,087,297	28,265

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,059,032	2,087,297	28,265
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,059,032	2,087,297	28,265

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	COMMISSIONER	D 866	12991	45,758-196,574	1	177,698
1121	ADMINISTRATIVE MANAGER	D 866	10025	45,758-196,574	1	66,700
1122	ADMINISTRATIVE STAFF ANAL	D 866	10026	45,758-196,574	4	309,031
1128	CLERICAL ASSOCIATE	D 866	10251	20,095- 52,966	2	81,159
1143	AGENCY ATTORNEY	D 866	30087	56,544- 97,737	1	95,181
1146	PRINCIPAL ADMINISTRATIVE	D 866	10124	45,978- 75,630	4	213,202
1245	AGENCY ATTORNEY	D 866	30087	56,544- 97,737	1	53,181
1290	COMMUNITY COORDINATOR	D 866	56058	52,322- 70,810	1	56,874
1291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 53,788	3	129,727
1292	COMMUNITY COORDINATOR	D 866	56058	52,322- 70,810	1	54,800
1410	COUNSEL (DEPARTMENT OF	D 866	30124	45,758-196,574	1	108,727
1411	DEPUTY COMMISSIONER	D 866	12935	45,758-196,574	2	241,162
1455	ASSOCIATE ACCOUNTANT	D 866	40517	54,312- 75,555	1	56,014
1500	GENERAL INSPECTOR	D 866	35267	31,800- 44,747	1	44,747
1501	MANAGEMENT AUDITOR	D 866	40502	48,283- 67,168	1	67,600
1700	EXECUTIVE AGENCY COUNSEL	D 866	95005	45,758-196,574	1	136,711
1710	DEPUTY COUNSEL (DCA)	D 866	95385	47,270-153,151	1	100,000
SUBTOTAL FOR OBJECT 001					27	1,992,514

POSITION SCHEDULE FOR U/A 001	27	1,992,514
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	2	147,594
TOTAL FOR U/A 001	29	2,140,108

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2400 Research & Investigation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	458,540	8	470,061	11,521
SUBTOTAL FOR F/T SALARIED			8	458,540	8	470,061	11,521
SUBTOTAL FOR BUDGET CODE 2400			8	458,540	8	470,061	11,521
BUDGET CODE: 2402 COMMUNICATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	571,354	11	710,224	138,870
SUBTOTAL FOR F/T SALARIED			11	571,354	11	710,224	138,870
03 UNSALARIED		031 UNSALARIED		126,154		105,367	20,787-
SUBTOTAL FOR UNSALARIED				126,154		105,367	20,787-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,322		1,552	230
SUBTOTAL FOR ADD GRS PAY				1,322		1,552	230
SUBTOTAL FOR BUDGET CODE 2402			11	698,830	11	817,143	118,313
BUDGET CODE: 2900 OFFICE OF FINANCIAL EMPOWERMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,224,214	20	1,246,071	21,857
SUBTOTAL FOR F/T SALARIED				1,224,214	20	1,246,071	21,857
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS	20				20-
SUBTOTAL FOR AMT TO SCHED			20				20-
SUBTOTAL FOR BUDGET CODE 2900			20	1,224,214	20	1,246,071	21,857
BUDGET CODE: 3100 Youth Tobacco Enforcment Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		284,085		7,853	276,232-
SUBTOTAL FOR F/T SALARIED				284,085		7,853	276,232-
03 UNSALARIED		031 UNSALARIED		686,011		54,513	631,498-
SUBTOTAL FOR UNSALARIED				686,011		54,513	631,498-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,172			4,172-
		042 LONGEVITY DIFFERENTIAL		5,564			5,564-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		043 SHIFT DIFFERENTIAL		4,173			4,173-
		045 HOLIDAY PAY		18,070			18,070-
		047 OVERTIME		400,000			400,000-
		SUBTOTAL FOR ADD GRS PAY		431,979			431,979-
06 FRINGE BENES		086 WORKMAN'S COMPENSATION OTHER		325,150			325,150-
		088 FRINGE BENEFITS-C.D.		140,000			140,000-
		089 FRINGE BENEFITS-OTHER		6,340			6,340-
		SUBTOTAL FOR FRINGE BENES		471,490			471,490-
		SUBTOTAL FOR BUDGET CODE 3100		1,873,565		62,366	1,811,199-
TOTAL FOR			39	4,255,149	39	2,595,641	1,659,508-
RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES							
BUDGET CODE: 2801 MIS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	577,640	7	587,778	10,138
		SUBTOTAL FOR F/T SALARIED	7	577,640	7	587,778	10,138
03 UNSALARIED		031 UNSALARIED		12,255		12,255	
		SUBTOTAL FOR UNSALARIED		12,255		12,255	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,920		7,920	
		047 OVERTIME		2,229		2,229	
		SUBTOTAL FOR ADD GRS PAY		10,149		10,149	
		SUBTOTAL FOR BUDGET CODE 2801	7	600,044	7	610,182	10,138
BUDGET CODE: 2802 LAN DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	207,582	3	215,902	8,320
		SUBTOTAL FOR F/T SALARIED	3	207,582	3	215,902	8,320
03 UNSALARIED		031 UNSALARIED		136,603		140,044	3,441
		SUBTOTAL FOR UNSALARIED		136,603		140,044	3,441
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		5,000		5,000	
		SUBTOTAL FOR ADD GRS PAY		10,000		10,000	
		SUBTOTAL FOR BUDGET CODE 2802	3	354,185	3	365,946	11,761
		TOTAL FOR COMPUTER SERVICES	10	954,229	10	976,128	21,899
RESPONSIBILITY CENTER: 0008 COMPLAINT/NEIGHBORHOOD OFFICES							
BUDGET CODE: 2401 COMPLAINT/NEIGHBORHOOD OFFICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	560,427	12	578,295	17,868
		SUBTOTAL FOR F/T SALARIED	12	560,427	12	578,295	17,868
03 UNSALARIED		031 UNSALARIED		47,496		49,830	2,334
		SUBTOTAL FOR UNSALARIED		47,496		49,830	2,334
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,901		1,901	
		042 LONGEVITY DIFFERENTIAL		23,068		23,068	
		047 OVERTIME		5,495		5,495	
		SUBTOTAL FOR ADD GRS PAY		30,464		30,464	
		SUBTOTAL FOR BUDGET CODE 2401	12	638,387	12	658,589	20,202
		TOTAL FOR COMPLAINT/NEIGHBORHOOD OFFICES	12	638,387	12	658,589	20,202
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE							
BUDGET CODE: 2022 LICENSE ISSUANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,520,339	40	1,565,002	44,663
		SUBTOTAL FOR F/T SALARIED	40	1,520,339	40	1,565,002	44,663
03 UNSALARIED		031 UNSALARIED		22,123		23,948	1,825
		SUBTOTAL FOR UNSALARIED		22,123		23,948	1,825
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,194		17,194	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		10,873		10,873	
		047 OVERTIME		19,511		19,511	
		SUBTOTAL FOR ADD GRS PAY		47,578		47,578	
		SUBTOTAL FOR BUDGET CODE 2022	40	1,590,040	40	1,636,528	46,488
BUDGET CODE: 2201 LEGAL DIVISION - REVENUE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	354,577	11	544,031	189,454
		SUBTOTAL FOR F/T SALARIED	11	354,577	11	544,031	189,454
03 UNSALARIED		031 UNSALARIED		34,184		49,835	15,651
		SUBTOTAL FOR UNSALARIED		34,184		49,835	15,651
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	400,972	11	606,077	205,105
BUDGET CODE: 7100 LICENSING CENTER- HEALTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	711,379	18	727,979	16,600
		SUBTOTAL FOR F/T SALARIED	18	711,379	18	727,979	16,600
03 UNSALARIED		031 UNSALARIED		294,074		302,355	8,281
		SUBTOTAL FOR UNSALARIED		294,074		302,355	8,281
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000	
		042 LONGEVITY DIFFERENTIAL		28,358		28,358	
		045 HOLIDAY PAY		5,500		5,500	
		047 OVERTIME		28,303		28,303	
		SUBTOTAL FOR ADD GRS PAY		63,161		63,161	
		SUBTOTAL FOR BUDGET CODE 7100	18	1,068,614	18	1,093,495	24,881
		TOTAL FOR LICENSE ISSUANCE	69	3,059,626	69	3,336,100	276,474

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT							
BUDGET CODE: 2500 ENFORCEMENT EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	340,421	11	506,539	166,118
SUBTOTAL FOR F/T SALARIED			11	340,421	11	506,539	166,118
03 UNSALARIED		031 UNSALARIED		1,578		2,400	822
SUBTOTAL FOR UNSALARIED				1,578		2,400	822
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,328		11,328	
		047 OVERTIME		5,851		5,851	
SUBTOTAL FOR ADD GRS PAY				17,179		17,179	
SUBTOTAL FOR BUDGET CODE 2500			11	359,178	11	526,118	166,940
BUDGET CODE: 2501 BUREAU OF WEIGHTS & MEASURES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,620,817	38	1,669,354	48,537
SUBTOTAL FOR F/T SALARIED			38	1,620,817	38	1,669,354	48,537
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	1,679,883	38	1,728,420	48,537
BUDGET CODE: 2502 BUREAU OF LICENSE ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,510,165	37	1,863,285	353,120
SUBTOTAL FOR F/T SALARIED			37	1,510,165	37	1,863,285	353,120
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		45,906		45,906	
		043 SHIFT DIFFERENTIAL		2,091		2,091	
		047 OVERTIME		1,394		1,394	
SUBTOTAL FOR ADD GRS PAY				49,391		49,391	
SUBTOTAL FOR BUDGET CODE 2502			37	1,559,556	37	1,912,676	353,120
BUDGET CODE: 2603 GASOLINE INSPECTIONS							
03 UNSALARIED		031 UNSALARIED		71,528			71,528-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR UNSALARIED				71,528			71,528-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,240			16,240-
SUBTOTAL FOR FRINGE BENES				16,240			16,240-
SUBTOTAL FOR BUDGET CODE 2603				87,768			87,768-
BUDGET CODE: 2604 YOUTH TOBACCO ENFORCEMENT PROG							
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,903		71,246	56,343
SUBTOTAL FOR F/T SALARIED				14,903		71,246	56,343
03 UNSALARIED		031 UNSALARIED		58,814		2,557	56,257-
SUBTOTAL FOR UNSALARIED				58,814		2,557	56,257-
SUBTOTAL FOR BUDGET CODE 2604				73,717		73,803	86
TOTAL FOR FINANCE+MANAGEMENT			86	3,760,102	86	4,241,017	480,915
TOTAL FOR LICENSING/ENFORCEMENT			216	12,667,493	216	11,807,475	860,018-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

LICENSING/ENFORCEMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	216	12,667,493	216	11,807,475	860,018-
FINANCIAL PLAN SAVINGS	27-		27-	999,000-	999,000-
APPROPRIATION	189	12,667,493	189	10,808,475	1,859,018-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,729,087		9,790,306	61,219
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,920,237			1,920,237-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,018,169		1,018,169	
TOTAL		12,667,493		10,808,475	1,859,018-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1000	ADMINISTRATIVE STAFF ANAL	D 866	1002A	49,151- 76,527	1	61,360
2115	DIRECTOR BUREAU OF WEIGHT	D 866	33967	45,758-196,574	1	92,000
2122	ADMINISTRATIVE STAFF ANAL	D 866	10026	45,758-196,574	3	269,800
2123	ADMINISTRATIVE STAFF ANAL	D 866	1002A	49,151- 76,527	1	76,440
2128	CLERICAL ASSOCIATE MOST M	D 866	10251	20,095- 52,966	13	480,330
2132	ASSOCIATE STAFF ANALYST	D 866	12627	57,245- 88,649	3	232,351
2135	LEGAL SECRETARIAL ASSISTA	D 866	10229	32,028- 59,816	2	75,699
2143	AGENCY ATTORNEY	D 866	30087	56,544- 97,737	9	574,151
2146	PRINCIPAL ADMINISTRATIVE	D 866	10124	45,978- 75,630	9	434,734
2147	ADMINISTRATIVE INVESTIGAT	D 866	10020	45,758-196,574	1	85,000
2149	ADMINISTRATIVE PUBLIC INF	D 866	10033	45,758-196,574	1	58,000
2150	COMPUTER SYSTEMS MANAGER	D 866	10050	45,758-196,574	3	278,199
2200	COMMUNITY ASSISTANT	D 866	56056	31,454- 35,573	1	35,573
2238	CERTIFIED IT DEVELOPER (A	D 866	13643	67,141-106,348	1	79,462
2239	COMPUTER SPECIALIST (SOFT	D 866	13632	79,462-115,470	3	268,130
2242	COMPUTER ASSOCIATE (SOFTW	D 866	13631	64,574- 94,528	1	69,541
2243	COMPUTER ASSOCIATE (TECHN	D 866	13611	46,030- 88,008	1	52,494
2281	INSPECTOR (CONSUMER AFFAI	D 866	33995	41,217- 57,102	36	1,509,030
2282	INSPECTOR (CONSUMER AFFAI	D 866	33995	41,217- 57,102	8	424,601
2283	ASSOCIATE INSPECTOR (CONS	D 866	33996	59,033- 70,148	13	767,600
2284	ASSOCIATE INSPECTOR (CONS	D 866	33996	59,033- 70,148	5	339,193
2290	COMMUNITY COORDINATOR	D 866	56058	52,322- 70,810	15	858,366
2291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 53,788	22	874,727
2292	RESEARCH ASSISTANT	D 866	60910	44,048- 57,959	1	44,048
2293	COMMUNITY ASSISTANT	D 866	56056	31,454- 35,573	5	165,460
2305	CASHIER	D 866	10605	31,368- 47,087	1	35,285
2377	ASSISTANT TO THE COMMISSI	D 866	13207	45,758-196,574	1	84,000
2380	SECRETARY (LEVELS 1A,2A,3	D 866	10252	28,588- 52,966	3	98,717
2390	PRINCIPAL ADMINISTRATIVE	D 866	10124	45,978- 75,630	1	49,503
2480	LEGAL SECRETARIAL ASSISTA	D 866	10229	32,028- 59,816	1	35,022
2681	DIRECTOR OF CONSUMER INFO	D 866	60873	45,758-196,574	1	114,831
2801	COMMUNITY COORDINATOR	D 866	56058	52,322- 70,810	1	52,457
7128	CLERICAL ASSOCIATE	D 866	10251	20,095- 52,966	4	154,285
7146	PRINCIPAL ADMINISTRATIVE	D 866	10124	45,978- 75,630	2	88,843
7291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 53,788	8	303,029
7305	CASHIER	D 866	10605	31,368- 47,087	1	30,683
8281	INSPECTOR (CONSUMER AFFAI	D 866	33995	41,217- 57,102	2	82,434
	SUBTOTAL FOR OBJECT 001				185	9,335,378

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					

	POSITION SCHEDULE FOR U/A 002				185	9,335,378
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				4	201,846
	TOTAL FOR U/A 002				189	9,537,224

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2400 Research & Investigation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,422		47,822	28,400
		117 POSTAGE		15,000			15,000-
		SUBTOTAL FOR SUPPLYS&MATL		34,422		47,822	13,400
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		45,000		60,000	15,000
		337 BOOKS-OTHER		1,100		1,100	
		SUBTOTAL FOR PROPTY&EQUIP		46,100		61,100	15,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		30,450		2,050	28,400-
		SUBTOTAL FOR OTHR SER&CHR		30,450		2,050	28,400-
		SUBTOTAL FOR BUDGET CODE 2400		110,972		110,972	
BUDGET CODE: 2900 OFFICE OF FINANCIAL EMPOWERMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		33			33-
		SUBTOTAL FOR SUPPLYS&MATL		33			33-
30 PROPTY&EQUIP		337 BOOKS-OTHER		8,000			8,000-
		SUBTOTAL FOR PROPTY&EQUIP		8,000			8,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,664,984		1,002,400	662,584-
		412 RENTALS OF MISC.EQUIP		2,833			2,833-
		453 OVERNIGHT TRVL EXP-GENERAL		1,150			1,150-
		SUBTOTAL FOR OTHR SER&CHR		1,668,967		1,002,400	666,567-
		SUBTOTAL FOR BUDGET CODE 2900		1,677,000		1,002,400	674,600-
BUDGET CODE: 3100 Youth Tobacco Enforcment Program							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		484,386			484,386-
		SUBTOTAL FOR OTHR SER&CHR		484,386			484,386-
		SUBTOTAL FOR BUDGET CODE 3100		484,386			484,386-
TOTAL FOR				2,272,358		1,113,372	1,158,986-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE							
BUDGET CODE: 7100 LICENSING CENTER- HEALTH							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,745		68,745	50,000
		101 PRINTING SUPPLIES		5,000		13,000	8,000
		117 POSTAGE		52,038		46,750	5,288-
		199 DATA PROCESSING SUPPLIES		8,300		8,300	
		SUBTOTAL FOR SUPPLYS&MATL		84,083		136,795	52,712
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		17,375		17,375	
		315 OFFICE EQUIPMENT		1,915		1,915	
		SUBTOTAL FOR PROPTY&EQUIP		19,290		19,290	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		69,000			69,000-
		412 RENTALS OF MISC.EQUIP		42,000		42,000	
		427 DATA PROCESSING SERVICES		1,720		1,720	
		SUBTOTAL FOR OTHR SER&CHR		112,720		43,720	69,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,026	1	1,026	
		612 OFFICE EQUIPMENT MAINTENANCE	5	38,190	5	38,190	
		613 DATA PROCESSING EQUIPMENT	1	1,800	1	1,800	
		619 SECURITY SERVICES	1	18,184	1	27,272	9,088
		684 PROF SERV COMPUTER SERVICES			1	7,200	7,200
		SUBTOTAL FOR CNTRCTL SVCS	8	59,200	9	75,488	16,288
		SUBTOTAL FOR BUDGET CODE 7100	8	275,293	9	275,293	
		TOTAL FOR LICENSE ISSUANCE	8	275,293	9	275,293	

RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT

BUDGET CODE: 2603 GASOLINE INSPECTIONS

10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,412			17,412-
		SUBTOTAL FOR SUPPLYS&MATL		17,412			17,412-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,961			1,961-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				1,961			1,961-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,039			10,039-
SUBTOTAL FOR OTHR SER&CHR				10,039			10,039-
SUBTOTAL FOR BUDGET CODE 2603				29,412			29,412-
TOTAL FOR FINANCE+MANAGEMENT				29,412			29,412-
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION							
BUDGET CODE: 2601 ADMIN AND BUDGET							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		2,029		2,029	
	856001	10F MOTOR VEHICLE FUEL		4,000		4,000	
	125001	10X SUPPLIES + MATERIALS - GENERAL					
	856001	10X SUPPLIES + MATERIALS - GENERAL		30,112		25,572	4,540-
	100	SUPPLIES + MATERIALS - GENERAL		299,800		306,038	6,238
	101	PRINTING SUPPLIES		6,500		22,000	15,500
	106	MOTOR VEHICLE FUEL		19,300		19,300	
	117	POSTAGE		46,973		46,973	
	199	DATA PROCESSING SUPPLIES		6,680		7,000	320
SUBTOTAL FOR SUPPLYS&MATL				415,394		432,912	17,518
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,885		3,000	115
	305	MOTOR VEHICLES		59,810			59,810-
	315	OFFICE EQUIPMENT		426		7,826	7,400
	337	BOOKS-OTHER		6,000		6,000	
	338	LIBRARY BOOKS		6,000		3,500	2,500-
SUBTOTAL FOR PROPTY&EQUIP				75,121		20,326	54,795-
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	
	125001	40X CONTRACTUAL SERVICES-GENERAL		11,057			11,057-
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		14,765		14,765	
	402	TELEPHONE & OTHER COMMUNICATNS		8,011		8,011	
	403	OFFICE SERVICES		100,063		29,013	71,050-
	407	MAINT & REP OF MOTOR VEH EQUIP				2,000	2,000

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			412 RENTALS OF MISC.EQUIP		62,685		62,685	
			414 RENTALS - LAND BLDGS & STRUCTS		2,549,984		2,549,984	
	856001	42C	HEAT LIGHT & POWER		50,860		72,973	22,113
			423 HEAT LIGHT & POWER		1		1	
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		34,000	33,000
			453 OVERNIGHT TRVL EXP-GENERAL		2,800		1,000	1,800-
			SUBTOTAL FOR OTHR SER&CHR		3,175,619		3,148,825	26,794-
60			612 OFFICE EQUIPMENT MAINTENANCE	6	19,950	6	19,950	
			615 PRINTING CONTRACTS			1	6,000	1 6,000
			619 SECURITY SERVICES	2	54,725	2	32,157	22,568-
			671 TRAINING PRGM CITY EMPLOYEES			1	6,185	1 6,185
			682 PROF SERV LEGAL SERVICES			1	3,000	1 3,000
			684 PROF SERV COMPUTER SERVICES	2	22,000	2	22,000	
			686 PROF SERV OTHER	2	27,776	2	27,776	
			SUBTOTAL FOR CNTRCTL SVCS	12	124,451	15	117,068	3 7,383-
70			732 MISCELLANEOUS AWARDS				750	750
	856001	79D	TRAINING CITY EMPLOYEES		7,683		500	7,183-
			SUBTOTAL FOR FXD MIS CHGS		7,683		1,250	6,433-
			SUBTOTAL FOR BUDGET CODE 2601	12	3,798,268	15	3,720,381	3 77,887-
BUDGET CODE: 2602 Intracity with Fire and DCA								
60			608 MAINT & REP GENERAL	1	1,614	1	1,614	
			SUBTOTAL FOR CNTRCTL SVCS	1	1,614	1	1,614	
			SUBTOTAL FOR BUDGET CODE 2602	1	1,614	1	1,614	
BUDGET CODE: 2607 SARA GRANT-STATE FUNDS								
40			400 CONTRACTUAL SERVICES-GENERAL		62,428			62,428-
			SUBTOTAL FOR OTHR SER&CHR		62,428			62,428-
			SUBTOTAL FOR BUDGET CODE 2607		62,428			62,428-
TOTAL FOR BUDGET AND ADMINISTRATION				13	3,862,310	16	3,721,995	3 140,315-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICE		21	6,439,373	25	5,110,660	4 1,328,713-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	480,134	6,439,373	479,467	5,110,660	1,328,713-
FINANCIAL PLAN SAVINGS				75,300-	75,300-
APPROPRIATION		6,439,373		5,035,360	1,404,013-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,459,240		4,758,453	700,787-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		576,226			576,226-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		403,907		276,907	127,000-
TOTAL		6,439,373		5,035,360	1,404,013-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 004 ADJUDICATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0009 ADJUDICATION							
BUDGET CODE: 4501 ADJUDICATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,347,195	26	1,480,477	133,282
SUBTOTAL FOR F/T SALARIED			26	1,347,195	26	1,480,477	133,282
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	1,445,920	26	1,579,202	133,282
TOTAL FOR ADJUDICATION			26	1,445,920	26	1,579,202	133,282
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION							
BUDGET CODE: 4127 COLLECTIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	573,778	15	589,996	16,218
SUBTOTAL FOR F/T SALARIED			15	573,778	15	589,996	16,218
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	622,633	15	638,851	16,218
TOTAL FOR BUDGET AND ADMINISTRATION			15	622,633	15	638,851	16,218

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 004 ADJUDICATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ADJUDICATION			41	2,068,553	41	2,218,053	149,500

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 004 ADJUDICATION

ADJUDICATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	41	2,068,553	41	2,218,053	149,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	41	2,068,553	41	2,218,053	149,500

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,068,553	2,218,053	149,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,068,553	2,218,053	149,500

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 004 ADJUDICATION

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1111	ASSOCIATE STAFF ANALYST	D 866	12627	57,245- 88,649	2	147,520
4128	CLERICAL ASSOCIATE	D 866	10251	20,095- 52,966	9	346,742
4137	PARALEGAL AIDE	D 866	30080	36,469- 50,967	1	41,918
4139	ATTORNEY AT LAW	D 866	30085	56,544- 97,737	2	154,030
4143	AGENCY ATTORNEY	D 866	30087	56,544- 97,737	6	479,595
4146	PRINCIPAL ADMINISTRATIVE	D 866	10124	45,978- 75,630	4	191,475
4290	COMMUNITY COORDINATOR	D 866	56058	52,322- 70,810	1	70,810
4291	COMMUNITY ASSOCIATE	D 866	56057	37,072- 53,788	7	258,751
4293	COMMUNITY ASSISTANT	D 866	56056	31,454- 35,573	1	31,534
4700	EXECUTIVE AGENCY COUNSEL	D 866	95005	45,758-196,574	1	100,000
	SUBTOTAL FOR OBJECT 001				34	1,822,375

	POSITION SCHEDULE FOR U/A 004				34	1,822,375
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				7	375,195
	TOTAL FOR U/A 004				41	2,197,570

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

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	286	16,795,078	286	16,112,825	682,253-
FINANCIAL PLAN SAVINGS	27-		27-	999,000-	999,000-
APPROPRIATION	259	16,795,078	259	15,113,825	1,681,253-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		13,856,672		14,095,656	238,984
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,920,237			1,920,237-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,018,169		1,018,169	
TOTAL		16,795,078		15,113,825	1,681,253-
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	480,134	6,439,373	479,467	5,110,660	1,328,713-
FINANCIAL PLAN SAVINGS				75,300-	75,300-
APPROPRIATION		6,439,373		5,035,360	1,404,013-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,459,240		4,758,453	700,787-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		576,226			576,226-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		403,907		276,907	127,000-
TOTAL		6,439,373		5,035,360	1,404,013-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	286	16,795,078	286	16,112,825	682,253-
FINANCIAL PLAN SAVINGS	27-		27-	999,000-	999,000-
APPROPRIATION	259	16,795,078	259	15,113,825	1,681,253-
OTPS					
TOTALS FOR OPERATING BUDGET		6,439,373		5,110,660	1,328,713-
FINANCIAL PLAN SAVINGS				75,300-	75,300-
APPROPRIATION		6,439,373		5,035,360	1,404,013-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	286	23,234,451	286	21,223,485	2,010,966-
FINANCIAL PLAN SAVINGS	27-		27-	1,074,300-	1,074,300-
APPROPRIATION	259	23,234,451	259	20,149,185	3,085,266-
FUNDING					
CITY		19,315,912		18,854,109	461,803-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,496,463			2,496,463-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,422,076		1,295,076	127,000-
TOTAL FUNDING		23,234,451		20,149,185	3,085,266-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# 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		52,018			52,018-
		SUBTOTAL FOR F/T SALARIED		52,018			52,018-
		SUBTOTAL FOR BUDGET CODE 3206		52,018			52,018-
BUDGET CODE: 3207 DOMESTIC VIOLENCE CRIMINAL JUSTICE SERV.							
01 F/T SALARIED		001 FULL YEAR POSITIONS		63,094			63,094-
		SUBTOTAL FOR F/T SALARIED		63,094			63,094-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,407			13,407-
		SUBTOTAL FOR FRINGE BENES		13,407			13,407-
		SUBTOTAL FOR BUDGET CODE 3207		76,501			76,501-
BUDGET CODE: 6000 BID RIGGING							
01 F/T SALARIED		001 FULL YEAR POSITIONS		52,477			52,477-
		SUBTOTAL FOR F/T SALARIED		52,477			52,477-
		SUBTOTAL FOR BUDGET CODE 6000		52,477			52,477-
BUDGET CODE: 6005 CRIME AGAINST REVENUE PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,965,200			1,965,200-
		SUBTOTAL FOR F/T SALARIED		1,965,200			1,965,200-
		SUBTOTAL FOR BUDGET CODE 6005		1,965,200			1,965,200-
BUDGET CODE: 6600 MOTOR VEHICLE II							

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		194,894					194,894-
		SUBTOTAL FOR F/T SALARIED		194,894					194,894-
		SUBTOTAL FOR BUDGET CODE 6600		194,894					194,894-
BUDGET CODE: 8102 JUSTICE ASSISTANCE GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		42,775					42,775-
		SUBTOTAL FOR F/T SALARIED		42,775					42,775-
		SUBTOTAL FOR BUDGET CODE 8102		42,775					42,775-
BUDGET CODE: 8104 ENHANCED ID THEFT PROSECUTION - JAG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		339,346					339,346-
		SUBTOTAL FOR F/T SALARIED		339,346					339,346-
		SUBTOTAL FOR BUDGET CODE 8104		339,346					339,346-
BUDGET CODE: 8401 RECORDS MANAGEMENT I									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,890					1,890-
		SUBTOTAL FOR F/T SALARIED		1,890					1,890-
		SUBTOTAL FOR BUDGET CODE 8401		1,890					1,890-
TOTAL FOR				2,755,101		30,000			2,725,101-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	3,433,955	80	2,769,731		12	664,224-
		SUBTOTAL FOR F/T SALARIED	68	3,433,955	80	2,769,731		12	664,224-
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			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		046 TERMINAL LEAVE		45,434		45,434			
		047 OVERTIME		367		367			
		SUBTOTAL FOR ADD GRS PAY		54,171		54,171			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		193,954		193,954			
		SUBTOTAL FOR AMT TO SCHED		193,954		193,954			
		SUBTOTAL FOR BUDGET CODE 0101	68	3,682,080	80	3,017,856	12		664,224-
		TOTAL FOR EXECUTIVE MANAGEMENT	68	3,682,080	80	3,017,856	12		664,224-
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES									
BUDGET CODE: 0201 LEGAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	353	30,289,697	341	28,917,003	12-		1,372,694-
		SUBTOTAL FOR F/T SALARIED	353	30,289,697	341	28,917,003	12-		1,372,694-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		37,275		37,275			
		047 OVERTIME		225		225			
		049 BACKPAY - PRIOR YEARS		10,000		10,000			
		SUBTOTAL FOR ADD GRS PAY		47,500		47,500			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,245,180		7,245,180			
		053 AMOUNT TO BE SCHEDULED-PS		1,000		1,000			
		SUBTOTAL FOR AMT TO SCHED		7,246,180		7,246,180			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN				56,000			56,000
		SUBTOTAL FOR FRINGE BENES				56,000			56,000
		SUBTOTAL FOR BUDGET CODE 0201	353	37,583,377	341	36,266,683	12-		1,316,694-
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-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR LEGAL SERVICES			353	37,688,377	341	36,266,683	12-	1,421,694-
RESPONSIBILITY CENTER: 0003 ADMINISTRATIVE SERVICES								
BUDGET CODE: 0301 ADMINISTRATIVE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	413	23,767,226	413	29,285,359		5,518,133
SUBTOTAL FOR F/T SALARIED			413	23,767,226	413	29,285,359		5,518,133
03 UNSALARIED		031 UNSALARIED		567,677		582,166		14,489
SUBTOTAL FOR UNSALARIED				567,677		582,166		14,489
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5,000		5,000		
		X43 PY SHIFT DIFFERENTIAL		2,000		2,000		
		X47 PY OVERTIME		5,000		5,000		
		041 ASSIGNMENT DIFFERENTIAL		2,812		2,812		
		042 LONGEVITY DIFFERENTIAL		34,546		34,546		
		043 SHIFT DIFFERENTIAL		32,693		32,693		
		045 HOLIDAY PAY		10,817		10,817		
		047 OVERTIME		57,351		57,351		
		049 BACKPAY - PRIOR YEARS		20,000		20,000		
		057 BONUS PAYMENTS		2,000		2,000		
		061 SUPPER MONEY		7,500		7,500		
SUBTOTAL FOR ADD GRS PAY				179,719		179,719		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,076,627		2,136,327		59,700
SUBTOTAL FOR AMT TO SCHED				2,076,627		2,136,327		59,700
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		187,500				187,500-
		081 ANNUITY CONTRIBUTIONS		5,411		5,411		
SUBTOTAL FOR FRINGE BENES				192,911		5,411		187,500-
SUBTOTAL FOR BUDGET CODE 0301			413	26,784,160	413	32,188,982		5,404,822
TOTAL FOR ADMINISTRATIVE SERVICES			413	26,784,160	413	32,188,982		5,404,822

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0004 ACCOUNTING SERVICES							
BUDGET CODE: 0401 ACCOUNTING SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,264,342	21	1,264,342	
SUBTOTAL FOR F/T SALARIED			21	1,264,342	21	1,264,342	
04 ADD GRS PAY		047 OVERTIME		2,164		2,164	
		049 BACKPAY - PRIOR YEARS		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				4,164		4,164	
SUBTOTAL FOR BUDGET CODE 0401			21	1,268,506	21	1,268,506	
TOTAL FOR ACCOUNTING SERVICES			21	1,268,506	21	1,268,506	
RESPONSIBILITY CENTER: 0005 INVESTIGATIVE SERVICES							
BUDGET CODE: 0501 INVESTIGATIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	2,942,218	54	3,019,412	77,194
SUBTOTAL FOR F/T SALARIED			54	2,942,218	54	3,019,412	77,194
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,164		2,164	
		043 SHIFT DIFFERENTIAL		17,308		17,308	
		045 HOLIDAY PAY		541		541	
		047 OVERTIME		18,389		18,389	
		049 BACKPAY - PRIOR YEARS		60,000		60,000	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				99,402		99,402	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		56,000			56,000-
SUBTOTAL FOR FRINGE BENES				56,000			56,000-
SUBTOTAL FOR BUDGET CODE 0501			54	3,097,620	54	3,118,814	21,194
TOTAL FOR INVESTIGATIVE SERVICES			54	3,097,620	54	3,118,814	21,194

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0008 CONVERSION NAME									
BUDGET CODE: 8000 DTAP									
01 F/T SALARIED		001 FULL YEAR POSITIONS		109,952					109,952-
SUBTOTAL FOR F/T SALARIED				109,952					109,952-
SUBTOTAL FOR BUDGET CODE 8000				109,952					109,952-
TOTAL FOR CONVERSION NAME				109,952					109,952-
RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL									
BUDGET CODE: 3201 CAREER CRIMINAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	3,139,257	115	3,139,257			
SUBTOTAL FOR F/T SALARIED				115	3,139,257	115	3,139,257		
04 ADD GRS PAY		X47 PY OVERTIME		4,000		4,000			
		041 ASSIGNMENT DIFFERENTIAL		525		525			
		042 LONGEVITY DIFFERENTIAL		1,048		1,048			
		043 SHIFT DIFFERENTIAL		7,339		7,339			
		045 HOLIDAY PAY		4,193		4,193			
		047 OVERTIME		11,531		11,531			
		049 BACKPAY - PRIOR YEARS		10,000		10,000			
		057 BONUS PAYMENTS		1,000		1,000			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				40,636		40,636			
SUBTOTAL FOR BUDGET CODE 3201				115	3,179,893	115	3,179,893		
TOTAL FOR CAREER CRIMINAL				115	3,179,893	115	3,179,893		
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM									
BUDGET CODE: 3401 VICTIM WITNESS									
04 ADD GRS PAY		047 OVERTIME		57,500		57,500			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				57,500		57,500	
SUBTOTAL FOR BUDGET CODE 3401				57,500		57,500	
TOTAL FOR VICTIM WITNESS PROGRAM				57,500		57,500	
RESPONSIBILITY CENTER: 0052 CONVERSION NAME							
BUDGET CODE: 8300 STOP VIOLENCE AGAINST WOMEN II							
01 F/T SALARIED				78,907			78,907-
SUBTOTAL FOR F/T SALARIED				78,907			78,907-
SUBTOTAL FOR BUDGET CODE 8300				78,907			78,907-
TOTAL FOR CONVERSION NAME				78,907			78,907-
RESPONSIBILITY CENTER: 0053 CONVERSION NAME							
BUDGET CODE: 6100 CARP II							
01 F/T SALARIED				118,664			118,664-
SUBTOTAL FOR F/T SALARIED				118,664			118,664-
SUBTOTAL FOR BUDGET CODE 6100				118,664			118,664-
TOTAL FOR CONVERSION NAME				118,664			118,664-
RESPONSIBILITY CENTER: 0095 CONVERSION NAME							
BUDGET CODE: 9500 ANUILLIONY FOUND							
01 F/T SALARIED				6,565,550			6,565,550-
SUBTOTAL FOR F/T SALARIED				6,565,550			6,565,550-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 9500			6,565,550			6,565,550-
TOTAL FOR CONVERSION NAME			6,565,550			6,565,550-
TOTAL FOR PERSONAL SERVICES		1,024	85,386,310	1,024	79,128,234	6,258,076-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,024	85,386,310	1,024	79,128,234	6,258,076-
FINANCIAL PLAN SAVINGS		3,331,237-		3,331,237-	
APPROPRIATION	1,024	82,055,073	1,024	75,796,997	6,258,076-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		68,228,662		71,975,854	3,747,192
OTHER CATEGORICAL		6,565,550			6,565,550-
CAPITAL FUNDS - I.F.A.					
STATE		5,847,288		3,247,393	2,599,895-
FEDERAL - C.D.					
FEDERAL - OTHER		537,529			537,529-
INTRA-CITY SALES		876,044		573,750	302,294-
TOTAL		82,055,073		75,796,997	6,258,076-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1000	DISTRICT ATTORNEY	D 901	94353	45,758-196,574	1	190,000
1101	ASSISTANT DISTRICT ATTORN	D 901	30114	31,050-167,610	1	77,000
1103	ASSISTANT DISTRICT ATTORN	D 901	30114	31,050-167,610	408	37,941,750
1401	ADMINISTRATIVE COMMUNITY	D 901	10022	45,758-196,574	7	803,790
1402	CLERICAL ASSOCIATE	D 901	10251	20,095- 52,966	2	92,133
1403	COUNTY DETECTIVE	D 901	30825	32,365- 45,787	9	382,569
1405	CLERICAL ASSOCIATE	D 901	10251	20,095- 52,966	1	47,726
1406	ASSOCIATE MANAGEMENT AUDI	D 901	40503	62,887- 82,715	1	90,306
1422	ADMINISTRATIVE MANAGER	D 901	10025	45,758-196,574	1	110,000
1457	INTERPRETER (INCL. SPEC.)	D 901	31013	40,143- 56,028	5	252,120
1459	ADMINISTRATIVE MANAGER	D 901	10025	45,758-196,574	2	238,170
1460	COMPUTER ASSOCIATE (OPERA	D 901	13621	44,162- 84,035	1	76,110
1462	SECRETARY (LEVELS 1A,2A,3	D 901	10252	28,588- 52,966	11	599,998
1501	PRINCIPAL ADMINISTRATIVE	D 901	10124	45,978- 75,630	12	740,751
1502	ADMINISTRATIVE STAFF ANAL	D 901	10026	45,758-196,574	1	112,382
1504	RACKET'S INVESTIGATOR	D 901	30830	40,903- 55,742	1	48,672
1506	CLERICAL ASSOCIATE	D 901	10251	20,095- 52,966	10	425,306
1507	CLERICAL ASSOCIATE	D 901	10251	20,095- 52,966	4	180,315
1508	CLERICAL ASSOCIATE MOST M	D 901	10251	20,095- 52,966	13	632,031
1510	OFFICE ASSISTANT	D 901	10115	25,414- 65,518	4	192,009
1511	SENIOR SECRETARY	D 901	10220	29,019- 73,492	3	208,882
1512	COMMUNITY SERVICE AIDE (I	D 901	52406	28,469- 29,735	60	2,469,583
1513	REPORTER/STENOGRAPHER	D 901	10212	39,449- 70,821	1	50,931
1514	SECRETARY	D 901	10252	28,588- 52,966	1	60,552
1517	REPORTER/ STENOGRAPHER (D	D 901	10212	39,449- 70,821	17	1,049,241
1518	COMMUNITY ASSOCIATE	D 901	56057	37,072- 53,788	276	11,185,430
1519	COMMUNITY ASSISTANT	D 901	56056	31,454- 35,573	82	3,074,251
1520	SECRETARY	D 901	10216	29,019- 43,167	2	82,812
1521	MEDIA SERVICES TECHNICIAN	D 901	90622	38,413- 55,957	8	365,855
1522	ADMINISTRATIVE MANAGER	D 901	10025	45,758-196,574	18	1,906,904
1523	PARALEGAL AIDE	D 901	30080	36,469- 50,967	2	111,338
1524	SPECIAL ASSISTANT TO THE	D 901	05450	45,758-196,574	3	406,160
1526	ELECTRICIAN'S HELPER	D 901	91722	56,820- 98,136	1	54,992
1529	ADMINISTRATIVE STAFF ANAL	D 901	10026	45,758-196,574	5	662,144
1530	COMMUNITY COORDINATOR	D 901	56058	52,322- 70,810	91	6,051,014
1544	PRINCIPAL ACCOUNTANT INVE	D 901	30856	45,758-196,574	8	722,788
1545	SUPERVISING ACCOUNTANT IN	D 901	30854	58,626- 79,820	16	1,095,767
1546	PRINCIPAL ACCOUNTANT INVE	D 901	30856	45,758-196,574	3	379,410
1549	ADMINISTRATIVE MANAGER	D 901	10025	45,758-196,574	1	128,000
1551	CHIEF RACKETS INVESTIGAT	D 901	30836	45,758-196,574	1	158,585
1552	SUPERVISING RACKETS INVES	D 901	30832	55,231- 72,183	6	587,184

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1553	SENIOR RACKETS INVESTIGAT	D 901	30831	52,470- 69,987	39	2,900,368
1554	RACKETS INVESTIGATOR	D 901	30830	40,903- 55,742	15	746,064
1555	SUPERVISING RACKETS INVES	D 901	06007	49,005- 72,937	1	109,370
1701	ASSISTANT DISTRICT ATTORN	D 901	30114	31,050-167,610	1	104,500
1710	ASSISTANT DISTRICT ATTORN	D 901	30114	31,050-167,610	58	5,863,000
1716	ENGINEERING TECHNICIAN (I	D 901	20113	37,748- 50,355	1	67,846
1729	ASSISTANT CHIEF RACKETS I	D 901	30835	45,758-196,574	2	222,000
1915	PAINTER	D 901	91830	63,945- 73,080	2	127,890
1916	CITY LABORER	D 901	90702	41,635- 46,082	6	277,641
1918	ELECTRICIAN	D 901	91717	80,388- 91,872	2	171,738
1919	CARPENTER	D 901	92005	76,204- 87,090	4	304,816
1920	HIGH PRESSURE PLANT TENDE	D 901	91650	41,593- 60,510	2	121,020
SUBTOTAL FOR OBJECT 001					1,233	85,061,214

POSITION SCHEDULE FOR U/A 001	1,233	85,061,214
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-209	-14,418,324
TOTAL FOR U/A 001	1,024	70,642,890

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1000 TRACK										
10		SUPPLYS&MATL	100		410,742			410,742		
		SUBTOTAL FOR SUPPLYS&MATL			410,742			410,742		
		SUBTOTAL FOR BUDGET CODE 1000			410,742			410,742		
BUDGET CODE: 5601 NYPD Firearms Intelligence Analysis Unit										
40		OTHR SER&CHR	460		615,222					615,222-
		SUBTOTAL FOR OTHR SER&CHR			615,222					615,222-
		SUBTOTAL FOR BUDGET CODE 5601			615,222					615,222-
BUDGET CODE: 6005 CRIME AGAINST REVENUE PROGRAM										
10		SUPPLYS&MATL	100		82,000					82,000-
		SUBTOTAL FOR SUPPLYS&MATL			82,000					82,000-
40		OTHR SER&CHR	402		41,000					41,000-
		SUBTOTAL FOR OTHR SER&CHR			41,000					41,000-
		SUBTOTAL FOR BUDGET CODE 6005			123,000					123,000-
BUDGET CODE: 8102 JUSTICE ASSISTANCE GRANT										
40		OTHR SER&CHR	460		11,436					11,436-
		SUBTOTAL FOR OTHR SER&CHR			11,436					11,436-
		SUBTOTAL FOR BUDGET CODE 8102			11,436					11,436-
BUDGET CODE: 8401 RECORDS MANAGEMENT I										
10		SUPPLYS&MATL	100		17,729					17,729-
		SUBTOTAL FOR SUPPLYS&MATL			17,729					17,729-
		SUBTOTAL FOR BUDGET CODE 8401			17,729					17,729-
TOTAL FOR					1,178,129			410,742		767,387-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		836		836		
		856001	10X SUPPLIES + MATERIALS - GENERAL		175,850		85,850		90,000-
		100	SUPPLIES + MATERIALS - GENERAL		146,575		169,922		23,347
		101	PRINTING SUPPLIES		140,000		88,000		52,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL				6,065		6,065
		106	MOTOR VEHICLE FUEL				65,000		65,000
		110	FOOD & FORAGE SUPPLIES		24,000				24,000-
		117	POSTAGE		110,000		93,000		17,000-
		169	MAINTENANCE SUPPLIES		56,000		95,000		39,000
		170	CLEANING SUPPLIES		17,000		35,000		18,000
		199	DATA PROCESSING SUPPLIES		64,799		22,799		42,000-
			SUBTOTAL FOR SUPPLYS&MATL		735,060		661,472		73,588-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		23,500		81,000		57,500
			302 TELECOMMUNICATIONS EQUIPMENT		36,000		100,000		64,000
			305 MOTOR VEHICLES				28,000		28,000
			314 OFFICE FURITURE		410,000		60,000		350,000-
			315 OFFICE EQUIPMENT		32,498		44,498		12,000
			319 SECURITY EQUIPMENT				15,000		15,000
			332 PURCH DATA PROCESSING EQUIPT		58,000		150,000		92,000
			337 BOOKS-OTHER		46,746		31,746		15,000-
			338 LIBRARY BOOKS		189,000		60,000		129,000-
			SUBTOTAL FOR PROPTY&EQUIP		795,744		570,244		225,500-
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		65,678		11,651		54,027-
			402 TELEPHONE & OTHER COMMUNICATNS		550,764		127,122		423,642-
			403 OFFICE SERVICES		96,000		53,187		42,813-
			407 MAINT & REP OF MOTOR VEH EQUIP				11,989		11,989
			412 RENTALS OF MISC.EQUIP		13,456		14,356		900
			414 RENTALS - LAND BLDGS & STRUCTS		1,204,991		1,245,340		40,349
			417 ADVERTISING		18,152		32,152		14,000
		856001	42C HEAT LIGHT & POWER		1,201,238		1,321,635		120,397
			423 HEAT LIGHT & POWER		3,982		3,982		

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			431 LEASING OF MISC EQUIP		72,931		1,000	71,931-
			432 LEASING OF DATA PROC EQUIP				1,000	1,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		87,501		59,501	28,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		26,501		11,501	15,000-
			453 OVERNIGHT TRVL EXP-GENERAL		112,501		99,501	13,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		50,501		45,501	5,000-
			460 SPECIAL EXPENSE		224,768		473,616	248,848
			465 OBLIGATORY COUNTY EXPENSES		265,883		492,831	226,948
			499 OTHER EXPENSES - GENERAL				1	1
			SUBTOTAL FOR OTHR SER&CHR		4,023,189		4,034,208	11,019
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	27,000	1	14,000	13,000-
		602	TELECOMMUNICATIONS MAINT	1	91,302	1	277,802	186,500
		608	MAINT & REP GENERAL	1	80,000	1	79,610	390-
		612	OFFICE EQUIPMENT MAINTENANCE	1	72,500	1	133,000	60,500
		613	DATA PROCESSING EQUIPMENT	1	33,731	1	138,000	104,269
		615	PRINTING CONTRACTS	1	66,000	1	146,000	80,000
		622	TEMPORARY SERVICES	1	24,000	1	30,000	6,000
		624	CLEANING SERVICES	1	16,000	1	20,000	4,000
		686	PROF SERV OTHER	1	37,774	1	140,000	102,226
			SUBTOTAL FOR CNTRCTL SVCS	9	448,307	9	978,412	530,105
			SUBTOTAL FOR BUDGET CODE 0101	9	6,002,300	9	6,244,336	242,036
			TOTAL FOR EXECUTIVE MANAGEMENT	9	6,002,300	9	6,244,336	242,036
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES								
BUDGET CODE: 0201 LEGAL SERVICES								
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		48,620		81,825	33,205
			SUBTOTAL FOR SUPPLYS&MATL		48,620		81,825	33,205
40 OTHR SER&CHR		404	TRAVELING EXPENSES				2,352	2,352
			SUBTOTAL FOR OTHR SER&CHR				2,352	2,352
60 CNTRCTL SVCS		686	PROF SERV OTHER				67,000	67,000
			SUBTOTAL FOR CNTRCTL SVCS				67,000	67,000

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0201				48,620		151,177	102,557
BUDGET CODE: 0207 STOP DWI							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
SUBTOTAL FOR SUPPLYS&MATL				5,000			5,000-
SUBTOTAL FOR BUDGET CODE 0207				5,000			5,000-
TOTAL FOR LEGAL SERVICES				53,620		151,177	97,557
RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL							
BUDGET CODE: 3201 CAREER CRIMINAL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		179,643		179,643	
SUBTOTAL FOR SUPPLYS&MATL				179,643		179,643	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		50,000		50,000	
		402 TELEPHONE & OTHER COMMUNICATNS		160,000		160,000	
		460 SPECIAL EXPENSE		50,000		50,000	
		465 OBLIGATORY COUNTY EXPENSES		40,000		40,000	
SUBTOTAL FOR OTHR SER&CHR				300,000		300,000	
SUBTOTAL FOR BUDGET CODE 3201				479,643		479,643	
TOTAL FOR CAREER CRIMINAL				479,643		479,643	
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM							
BUDGET CODE: 3401 VICTIM WITNESS							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		380		380	
SUBTOTAL FOR OTHR SER&CHR				380		380	
SUBTOTAL FOR BUDGET CODE 3401				380		380	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR VICTIM WITNESS PROGRAM				380		380	
RESPONSIBILITY CENTER: 0095 CONVERSION NAME							
BUDGET CODE: 9500 ANUILLIONY FOUND							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100,000			100,000-
		101 PRINTING SUPPLIES		100,000			100,000-
		110 FOOD & FORAGE SUPPLIES		24,000			24,000-
		117 POSTAGE		160,000			160,000-
		169 MAINTENANCE SUPPLIES		30,000			30,000-
		170 CLEANING SUPPLIES		30,000			30,000-
		199 DATA PROCESSING SUPPLIES		50,000			50,000-
		SUBTOTAL FOR SUPPLYS&MATL		494,000			494,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,000			15,000-
		314 OFFICE FURITURE		146,000			146,000-
		315 OFFICE EQUIPMENT		13,000			13,000-
		332 PURCH DATA PROCESSING EQUIPT		41,000			41,000-
		338 LIBRARY BOOKS		40,000			40,000-
		SUBTOTAL FOR PROPTY&EQUIP		255,000			255,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		24,000			24,000-
		402 TELEPHONE & OTHER COMMUNICATNS		100,000			100,000-
		403 OFFICE SERVICES		91,000			91,000-
		431 LEASING OF MISC EQUIP		21,000			21,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		61,000			61,000-
		453 OVERNIGHT TRVL EXP-GENERAL		274,000			274,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		65,000			65,000-
		460 SPECIAL EXPENSE		447,000			447,000-
		465 OBLIGATORY COUNTY EXPENSES		350,000			350,000-
		SUBTOTAL FOR OTHR SER&CHR		1,433,000			1,433,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		372,000			372,000-
		602 TELECOMMUNICATIONS MAINT		130,000			130,000-
		608 MAINT & REP GENERAL		60,000			60,000-
		613 DATA PROCESSING EQUIPMENT		806,000			806,000-
		622 TEMPORARY SERVICES		100,000			100,000-
		686 PROF SERV OTHER		50,000			50,000-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				1,518,000			1,518,000-
SUBTOTAL FOR BUDGET CODE 9500				3,700,000			3,700,000-
TOTAL FOR CONVERSION NAME				3,700,000			3,700,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES			9	11,414,072	9	7,286,278	4,127,794-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,406,266	11,414,072	1,436,663	7,286,278	4,127,794-
FINANCIAL PLAN SAVINGS				312,269-	312,269-
APPROPRIATION		11,414,072		6,974,009	4,440,063-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,413,042		6,412,736	306-
OTHER CATEGORICAL		3,700,000			3,700,000-
CAPITAL FUNDS - I.F.A.					
STATE		1,240,974		480,023	760,951-
FEDERAL - C.D.					
FEDERAL - OTHER		11,436			11,436-
INTRA-CITY SALES		48,620		81,250	32,630
TOTAL		11,414,072		6,974,009	4,440,063-

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,024	85,386,310	1,024	79,128,234	6,258,076-
FINANCIAL PLAN SAVINGS		3,331,237-		3,331,237-	
APPROPRIATION	1,024	82,055,073	1,024	75,796,997	6,258,076-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		68,228,662		71,975,854	3,747,192
OTHER CATEGORICAL		6,565,550			6,565,550-
CAPITAL FUNDS - I.F.A.					
STATE		5,847,288		3,247,393	2,599,895-
FEDERAL - C.D.					
FEDERAL - OTHER		537,529			537,529-
INTRA-CITY SALES		876,044		573,750	302,294-
TOTAL		82,055,073		75,796,997	6,258,076-
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,406,266	11,414,072	1,436,663	7,286,278	4,127,794-
FINANCIAL PLAN SAVINGS				312,269-	312,269-
APPROPRIATION		11,414,072		6,974,009	4,440,063-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,413,042		6,412,736	306-
OTHER CATEGORICAL		3,700,000			3,700,000-
CAPITAL FUNDS - I.F.A.					
STATE		1,240,974		480,023	760,951-
FEDERAL - C.D.					
FEDERAL - OTHER		11,436			11,436-
INTRA-CITY SALES		48,620		81,250	32,630
TOTAL		11,414,072		6,974,009	4,440,063-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,024	85,386,310	1,024	79,128,234	6,258,076-
FINANCIAL PLAN SAVINGS		3,331,237-		3,331,237-	
APPROPRIATION	1,024	82,055,073	1,024	75,796,997	6,258,076-
OTPS					
TOTALS FOR OPERATING BUDGET		11,414,072		7,286,278	4,127,794-
FINANCIAL PLAN SAVINGS				312,269-	312,269-
APPROPRIATION		11,414,072		6,974,009	4,440,063-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,024	96,800,382	1,024	86,414,512	10,385,870-
FINANCIAL PLAN SAVINGS		3,331,237-		3,643,506-	312,269-
APPROPRIATION	1,024	93,469,145	1,024	82,771,006	10,698,139-
FUNDING					
CITY		74,641,704		78,388,590	3,746,886
OTHER CATEGORICAL		10,265,550			10,265,550-
CAPITAL FUNDS - I.F.A.					
STATE		7,088,262		3,727,416	3,360,846-
FEDERAL - C.D.					
FEDERAL - OTHER		548,965			548,965-
INTRA-CITY SALES		924,664		655,000	269,664-
TOTAL FUNDING		93,469,145		82,771,006	10,698,139-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0386 BRONX MENTAL HEALTH COURT DIVERSION SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS		94,553					94,553-
SUBTOTAL FOR F/T SALARIED				94,553					94,553-
SUBTOTAL FOR BUDGET CODE 0386				94,553					94,553-
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		218,250					218,250-
SUBTOTAL FOR F/T SALARIED				218,250					218,250-
SUBTOTAL FOR BUDGET CODE 0388				218,250					218,250-
BUDGET CODE: 0394 BYRNE SLEP-MONEY LAUNDERING PROS. GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,174		7,065			891
SUBTOTAL FOR F/T SALARIED				6,174		7,065			891
SUBTOTAL FOR BUDGET CODE 0394				6,174		7,065			891
BUDGET CODE: 0398 PROJECT FED-UP									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,942		7,943			1,001
SUBTOTAL FOR F/T SALARIED				6,942		7,943			1,001
SUBTOTAL FOR BUDGET CODE 0398				6,942		7,943			1,001
BUDGET CODE: 0402 JUSTICE ASSISTANCE GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		404,299					404,299-
SUBTOTAL FOR F/T SALARIED				404,299					404,299-
SUBTOTAL FOR BUDGET CODE 0402				404,299					404,299-
BUDGET CODE: 0404 CRIMES VS. REVENUE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		299,600		8,379			291,221-
SUBTOTAL FOR F/T SALARIED				299,600		8,379			291,221-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0404				299,600		8,379		291,221-
BUDGET CODE: 0420 PROJECT SAFE NEIGHBORHOODS ANTI-GANG								
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,000				10,000-
SUBTOTAL FOR F/T SALARIED				10,000				10,000-
SUBTOTAL FOR BUDGET CODE 0420				10,000				10,000-
BUDGET CODE: 0422 PROJECT SAFE NEIGHBORHOODS-ANTI-GANG								
01 F/T SALARIED		001 FULL YEAR POSITIONS		19,987				19,987-
SUBTOTAL FOR F/T SALARIED				19,987				19,987-
SUBTOTAL FOR BUDGET CODE 0422				19,987				19,987-
BUDGET CODE: 0426 STATEWIDE PROSECUTOR TRAINING								
01 F/T SALARIED		001 FULL YEAR POSITIONS		81,457				81,457-
SUBTOTAL FOR F/T SALARIED				81,457				81,457-
SUBTOTAL FOR BUDGET CODE 0426				81,457				81,457-
BUDGET CODE: 0428 PROJECT SAFE NEIGHBOEHOODS-PROJ. FED-UP`								
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,237				21,237-
SUBTOTAL FOR F/T SALARIED				21,237				21,237-
SUBTOTAL FOR BUDGET CODE 0428				21,237				21,237-
BUDGET CODE: 0430 GANG RESISTANCE EDUCATION AND TRAINING								
01 F/T SALARIED		001 FULL YEAR POSITIONS		48,952				48,952-
SUBTOTAL FOR F/T SALARIED				48,952				48,952-
SUBTOTAL FOR BUDGET CODE 0430				48,952				48,952-
TOTAL FOR				1,211,451		23,387		1,188,064-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	700	41,561,342	700	43,338,048	1,776,706
SUBTOTAL FOR F/T SALARIED			700	41,561,342	700	43,338,048	1,776,706
03 UNSALARIED		031 UNSALARIED		15,171		17,584	2,413
SUBTOTAL FOR UNSALARIED				15,171		17,584	2,413
04 ADD GRS PAY		X47 PY OVERTIME		180		180	
		041 ASSIGNMENT DIFFERENTIAL		1,657		1,657	
		042 LONGEVITY DIFFERENTIAL		48,490		48,490	
		043 SHIFT DIFFERENTIAL		2,050		2,050	
		045 HOLIDAY PAY		2,093		2,093	
		046 TERMINAL LEAVE		13,779		13,779	
		047 OVERTIME		212,596		212,596	
		049 BACKPAY - PRIOR YEARS		1		1	
SUBTOTAL FOR ADD GRS PAY				280,846		280,846	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		36,000		36,000	
		081 ANNUITY CONTRIBUTIONS		1,642		1,642	
SUBTOTAL FOR FRINGE BENES				37,642		37,642	
SUBTOTAL FOR BUDGET CODE 0101			700	41,895,001	700	43,674,120	1,779,119
TOTAL FOR EXECUTIVE MANAGEMENT			700	41,895,001	700	43,674,120	1,779,119
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS							
BUDGET CODE: 0314 MOPP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	2,481,369	14	2,426,189	55,180-
SUBTOTAL FOR F/T SALARIED			14	2,481,369	14	2,426,189	55,180-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500		1,500	
		043 SHIFT DIFFERENTIAL		1,000		1,000	
		045 HOLIDAY PAY		500		500	
		047 OVERTIME		15,001		15,001	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		049 BACKPAY - PRIOR YEARS	1			1			
		SUBTOTAL FOR ADD GRS PAY		18,002		18,002			
		SUBTOTAL FOR BUDGET CODE 0314	14	2,499,371	14	2,444,191			55,180-
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	225,191	10	142,921			82,270-
		SUBTOTAL FOR F/T SALARIED	10	225,191	10	142,921			82,270-
		SUBTOTAL FOR BUDGET CODE 0316	10	225,191	10	142,921			82,270-
BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS		62,106					62,106-
		SUBTOTAL FOR F/T SALARIED		62,106					62,106-
		SUBTOTAL FOR BUDGET CODE 0320		62,106					62,106-
BUDGET CODE: 0322 STOP DRIVING WHILE INTOXICATED									
01 F/T SALARIED		001 FULL YEAR POSITIONS		100,000					100,000-
		SUBTOTAL FOR F/T SALARIED		100,000					100,000-
		SUBTOTAL FOR BUDGET CODE 0322		100,000					100,000-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME									
01 F/T SALARIED		001 FULL YEAR POSITIONS		328,214		15,885			312,329-
		SUBTOTAL FOR F/T SALARIED		328,214		15,885			312,329-
		SUBTOTAL FOR BUDGET CODE 0326		328,214		15,885			312,329-
BUDGET CODE: 0328 BRONX GUN RETRIEVAL & INTERDICTION PGM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,901		6,751			850
		SUBTOTAL FOR F/T SALARIED		5,901		6,751			850
		SUBTOTAL FOR BUDGET CODE 0328		5,901		6,751			850

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0330 Bronx Anti Auto Theft Program New Legis							
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,611		19,005	2,394
		SUBTOTAL FOR F/T SALARIED		16,611		19,005	2,394
		SUBTOTAL FOR BUDGET CODE 0330		16,611		19,005	2,394
BUDGET CODE: 0340 ENHANCED HOUSING PROSECUTION P							
01 F/T SALARIED		001 FULL YEAR POSITIONS		510,000			510,000-
		SUBTOTAL FOR F/T SALARIED		510,000			510,000-
		SUBTOTAL FOR BUDGET CODE 0340		510,000			510,000-
BUDGET CODE: 0366 VIOLENCE AGAINST WOMEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS		82,625			82,625-
		SUBTOTAL FOR F/T SALARIED		82,625			82,625-
		SUBTOTAL FOR BUDGET CODE 0366		82,625			82,625-
BUDGET CODE: 0370 WEED & SEED PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		93,675			93,675-
		SUBTOTAL FOR F/T SALARIED		93,675			93,675-
		SUBTOTAL FOR BUDGET CODE 0370		93,675			93,675-
BUDGET CODE: 0374 BRONX DRUG TREATMENT ALTERNATIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		152,528		9,534	142,994-
		SUBTOTAL FOR F/T SALARIED		152,528		9,534	142,994-
		SUBTOTAL FOR BUDGET CODE 0374		152,528		9,534	142,994-
		TOTAL FOR INVESTIGATIONS	24	4,076,222	24	2,638,287	1,437,935-
		TOTAL FOR PERSONAL SERVICES	724	47,182,674	724	46,335,794	846,880-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	724	47,182,674	724	46,335,794	846,880-
FINANCIAL PLAN SAVINGS				2,025,343-	2,025,343-
APPROPRIATION	724	47,182,674	724	44,310,451	2,872,223-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		41,291,854		41,203,838	88,016-
OTHER CATEGORICAL		51,224			51,224-
CAPITAL FUNDS - I.F.A.					
STATE		3,704,632		2,571,613	1,133,019-
FEDERAL - C.D.					
FEDERAL - OTHER		1,452,354			1,452,354-
INTRA-CITY SALES		682,610		535,000	147,610-
TOTAL		47,182,674		44,310,451	2,872,223-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0101	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	2	71,585
0108	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	20	2,219,000
0135	CHIEF RACKETS INVESTIGATO	D 902	30836	45,758-196,574	1	110,000
0136	DEPUTY CHIEF RACKETS INVE	D 902	06733	45,758-196,574	1	97,000
0145	PRINCIPAL ADMINISTRATIVE	D 902	10124	45,978- 75,630	3	177,786
0183	SENIOR RACKETS INVESTIGAT	D 902	05322	35,040- 62,098	1	57,531
0200	REPORTER/STENOGRAPHER	D 902	10212	39,449- 70,821	2	108,967
0242	CLERICAL ASSOCIATE MOST M	D 902	10251	20,095- 52,966	15	609,822
0308	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	3	348,000
0355	PARALEGAL AIDE	D 902	30080	36,469- 50,967	1	45,861
0408	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	1	101,000
0470	SENIOR ACCOUNTANT INVESTI	D 902	06716	45,758-196,574	1	58,914
1100	DISTRICT ATTORNEY	D 902	94353	45,758-196,574	1	190,000
1106	INTERPRETER (SPANISH)	D 902	31013	40,143- 56,028	1	45,156
1108	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	323	22,012,187
1110	ADMINISTRATIVE CHIEF	D 902	10135	45,758-196,574	1	145,000
1111	DIRECTOR OF PUBLIC INFORM	D 902	60801	45,758-196,574	1	120,000
1112	SPECIAL ASSISTANT TO THE	D 902	12632	45,758-196,574	2	255,000
1113	ADMINISTRATIVE MANAGER	D 902	10025	45,758-196,574	6	529,814
1114	ADMINISTRATIVE ACCOUNTANT	D 902	10001	45,758-196,574	1	109,000
1118	ADMINISTRATIVE COMMUNITY	D 902	10022	45,758-196,574	1	78,500
1123	ASSOCIATE STAFF ANALYST	D 902	12627	57,245- 88,649	5	379,474
1125	STAFF ANALYST	D 902	12626	45,029- 67,459	1	53,348
1126	CERTIFIED LOCAL AREA NETW	D 902	13691	70,641-111,892	1	107,184
1127	CERTIFIED APPLICATIONS DE	D 902	13693	70,641-111,892	1	107,266
1136	DEPUTY CHIEF RACKETS INVE	D 902	06733	45,758-196,574	1	98,000
1140	PRINCIPAL ACCOUNTANT INVE	D 902	30856	45,758-196,574	1	95,000
1141	ASSOCIATE ACCOUNTANT	D 902	40517	54,312- 75,555	1	75,349
1145	PRINCIPAL ADMINISTRATIVE	D 902	10124	45,978- 75,630	18	956,687
1153	COMPUTER ASSOCIATE (SOFTW	D 902	13631	64,574- 94,528	4	285,724
1154	COMPUTER AIDE	D 902	13620	39,747- 55,553	1	46,555
1159	SUPERVISING COMPUTER SERV	D 902	13616	59,604- 77,224	1	77,224
1160	INTERPRETER (SPANISH)	D 902	31013	40,143- 56,028	5	236,656
1165	SPECIAL OFFICER	D 902	70810	32,879- 40,704	4	144,711
1181	SUPERVISING RACKETS INVES	D 902	05323	30,301- 64,047	5	330,146
1182	SENIOR RACKETS INVESTIGAT	D 902	05322	35,040- 62,098	16	940,023
1183	RACKETS INVESTIGATOR	D 902	30830	40,903- 55,742	9	465,611
1186	MEDIA SERVICES TECHNICIAN	D 902	90622	38,413- 55,957	2	95,205
1200	REPORTER/ STENOGRAPHER (D	D 902	10212	39,449- 70,821	4	236,437
1201	REPORTER/STENOGRAPHER	D 902	10212	39,449- 70,821	5	226,682
1233	COMMUNITY ASSOCIATE	D 902	56057	37,072- 53,788	55	2,141,818

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY10		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1240	COMMUNITY SERVICE AIDE	D 902	52406	28,469- 29,735	104	2,863,425
1242	CLERICAL ASSOCIATE MOST M	D 902	10251	20,095- 52,966	4	174,217
1243	COMMUNITY COORDINATOR	D 902	56058	52,322- 70,810	8	466,012
1244	COMMUNITY ASSISTANT	D 902	56056	31,454- 35,573	63	1,911,173
1245	CLERICAL ASSOCIATE	D 902	10251	20,095- 52,966	35	1,359,791
1255	PARALEGAL AIDE	D 902	30080	36,469- 50,967	1	44,327
1260	SECRETARY (LEVELS 1A,2A,3	D 902	10252	28,588- 52,966	2	79,805
1275	STOCK WORKER	D 902	12200	24,233- 40,159	1	38,657
2308	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	1	158,000
2333	COMMUNITY ASSISTANT	D 902	56056	31,454- 35,573	1	37,169
3108	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	5	520,000
3233	COMMUNITY ASSOCIATE	D 902	56057	37,072- 53,788	2	92,901
3433	ADMINISTRATIVE STAFF ANAL	D 902	10026	45,758-196,574	1	108,000
3508	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	2	168,500
3713	ADMINISTRATIVE MANAGER	D 902	10025	45,758-196,574	1	69,000
3801	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	4	310,500
5233	COMMUNITY ASSOCIATE	D 902	56057	37,072- 53,788	3	115,150
5245	CLERICAL ASSOCIATE	D 902	10251	20,095- 52,966	1	32,226
6243	COMMUNITY ASSOCIATE	D 902	56057	37,072- 53,788	5	305,961
6343	COMMUNITY COORDINATOR	D 902	56058	52,322- 70,810	1	69,058
7230	COMMUNITY ASSISTANT	D 902	56056	31,454- 35,573	2	64,771
8108	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	1	76,000
9218	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	3	303,500
9233	CLERICAL ASSOCIATE MOST M	D 902	10251	20,095- 52,966	1	39,291
9235	RACKETS INVESTIGATOR	D 902	30830	40,903- 55,742	2	72,333
9282	SENIOR RACKETS INVESTIGAT	D 902	05322	35,040- 62,098	1	54,569
9283	SUPERVISING RACKETS INVES	D 902	05323	30,301- 64,047	1	75,975
9408	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	1	88,500
9482	SENIOR RACKETS INVESTIGAT	D 902	05322	35,040- 62,098	2	126,773
9508	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	2	208,500
9583	SENIOR RACKETS INVESTIGAT	D 902	05322	35,040- 62,098	2	116,160
9640	PRINCIPAL ACCOUNTANT INVE	D 902	30856	45,758-196,574	1	104,000
9682	RACKETS INVESTIGATOR	D 902	30830	40,903- 55,742	1	48,004
9808	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	1	56,000
9908	ASSISTANT DISTRICT ATTORN	D 902	30114	31,050-167,610	1	102,000
9983	SENIOR RACKETS INVESTIGAT	D 902	05322	35,040- 62,098	1	54,569
SUBTOTAL FOR OBJECT 001					796	45,104,040

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS						

	POSITION SCHEDULE FOR U/A 001				796	45,104,040
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-72	-4,079,762
	TOTAL FOR U/A 001				724	41,024,278

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0386 BRONX MENTAL HEALTH COURT DIVERSION SERV										
10		SUPPLYS&MATL	100					600		600-
		SUBTOTAL FOR SUPPLYS&MATL						600		600-
40		OTHR SER&CHR	460					9,027		9,027-
		SUBTOTAL FOR OTHR SER&CHR						9,027		9,027-
		SUBTOTAL FOR BUDGET CODE 0386						9,627		9,627-
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM										
40		OTHR SER&CHR	400					464,247		464,247-
			460					20,584		20,584-
		SUBTOTAL FOR OTHR SER&CHR						484,831		484,831-
		SUBTOTAL FOR BUDGET CODE 0388						484,831		484,831-
BUDGET CODE: 0402 JUSTICE ASSISTANCE GRANT										
40		OTHR SER&CHR	465					26,265		26,265-
		SUBTOTAL FOR OTHR SER&CHR						26,265		26,265-
		SUBTOTAL FOR BUDGET CODE 0402						26,265		26,265-
BUDGET CODE: 0404 CRIMES VS. REVENUE										
10		SUPPLYS&MATL	199					15,586		15,586-
		SUBTOTAL FOR SUPPLYS&MATL						15,586		15,586-
		SUBTOTAL FOR BUDGET CODE 0404						15,586		15,586-
BUDGET CODE: 0422 PROJECT SAFE NEIGHBORHOODS-ANTI-GANG										
10		SUPPLYS&MATL	100					2,971		2,971-
		SUBTOTAL FOR SUPPLYS&MATL						2,971		2,971-
40		OTHR SER&CHR	460					1,819		1,819-
		SUBTOTAL FOR OTHR SER&CHR						1,819		1,819-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0422				4,790			4,790-
BUDGET CODE: 0426 STATEWIDE PROSECUTOR TRAINING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		457			457-
		117 POSTAGE		600			600-
SUBTOTAL FOR SUPPLYS&MATL				1,057			1,057-
40 OTHR SER&CHR		404 TRAVELING EXPENSES		31,088			31,088-
		460 SPECIAL EXPENSE		6,044			6,044-
SUBTOTAL FOR OTHR SER&CHR				37,132			37,132-
SUBTOTAL FOR BUDGET CODE 0426				38,189			38,189-
BUDGET CODE: 0430 GANG RESISTANCE EDUCATION AND TRAINING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,988			16,988-
SUBTOTAL FOR SUPPLYS&MATL				16,988			16,988-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		21,840			21,840-
		404 TRAVELING EXPENSES		11,140			11,140-
SUBTOTAL FOR OTHR SER&CHR				32,980			32,980-
SUBTOTAL FOR BUDGET CODE 0430				49,968			49,968-
TOTAL FOR				629,256			629,256-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		38,601		38,601	
		100 SUPPLIES + MATERIALS - GENERAL		269,364		188,261	81,103-
		101 PRINTING SUPPLIES		1,582			1,582-
		106 MOTOR VEHICLE FUEL		75,000			75,000-
		117 POSTAGE		61,000		45,000	16,000-
		199 DATA PROCESSING SUPPLIES		573			573-
SUBTOTAL FOR SUPPLYS&MATL				446,120		271,862	174,258-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,588		26,041		24,453
			302	TELECOMMUNICATIONS EQUIPMENT		87,349		87,349		
			314	OFFICE FURITURE		724				724-
			315	OFFICE EQUIPMENT		775		30,000		29,225
			332	PURCH DATA PROCESSING EQUIPT		15,927		100,000		84,073
			337	BOOKS-OTHER		262,553		65,431		197,122-
			338	LIBRARY BOOKS		18,397		20,000		1,603
		SUBTOTAL FOR PROPTY&EQUIP				387,313		328,821		58,492-
40		OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		57,528		57,528		
			856001	40X CONTRACTUAL SERVICES-GENERAL		11,119				11,119-
			860001	40X CONTRACTUAL SERVICES-GENERAL						
			400	CONTRACTUAL SERVICES-GENERAL				18,826		18,826
			402	TELEPHONE & OTHER COMMUNICATNS		219,023		197,136		21,887-
			403	OFFICE SERVICES				23,696		23,696
			404	TRAVELING EXPENSES				2,352		2,352
			407	MAINT & REP OF MOTOR VEH EQUIP		20,000		10,000		10,000-
			412	RENTALS OF MISC.EQUIP		145,327		173,683		28,356
			414	RENTALS - LAND BLDGS & STRUCTS		124,899		124,899		
			856001	42C HEAT LIGHT & POWER		15,486		17,193		1,707
			427	DATA PROCESSING SERVICES				15,248		15,248
			451	NON OVERNIGHT TRVL EXP-GENERAL		4		27,887		27,883
			460	SPECIAL EXPENSE		470,081		208,913		261,168-
			465	OBLIGATORY COUNTY EXPENSES		183,966		271,351		87,385
			499	OTHER EXPENSES - GENERAL				300,000		300,000
		SUBTOTAL FOR OTHR SER&CHR				1,247,433		1,448,712		201,279
60		CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	3	13,648	3	43,000		29,352
			613	DATA PROCESSING EQUIPMENT	1	178,376			1-	178,376-
			686	PROF SERV OTHER			1	67,000	1	67,000
		SUBTOTAL FOR CNTRCTL SVCS			4	192,024	4	110,000		82,024-
		SUBTOTAL FOR BUDGET CODE 0101			4	2,272,890	4	2,159,395		113,495-
		TOTAL FOR EXECUTIVE MANAGEMENT			4	2,272,890	4	2,159,395		113,495-

RESPONSIBILITY CENTER: 0004 INVESTIGATIONS

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0310 INVENTORY PLANNING PROJECT										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,403					7,403-
	SUBTOTAL FOR SUPPLYS&MATL				7,403					7,403-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		16,732					16,732-
	SUBTOTAL FOR OTHR SER&CHR				16,732					16,732-
	SUBTOTAL FOR BUDGET CODE 0310				24,135					24,135-
BUDGET CODE: 0314 MOPP										
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		130,000			150,000		20,000
		402	TELEPHONE & OTHER COMMUNICATNS		72,000			106,000		34,000
		460	SPECIAL EXPENSE		64,141			70,772		6,631
	SUBTOTAL FOR OTHR SER&CHR				266,141			326,772		60,631
	SUBTOTAL FOR BUDGET CODE 0314				266,141			326,772		60,631
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD										
40	OTHR SER&CHR	460	SPECIAL EXPENSE		1,200			100		1,100-
	SUBTOTAL FOR OTHR SER&CHR				1,200			100		1,100-
	SUBTOTAL FOR BUDGET CODE 0316				1,200			100		1,100-
BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH										
40	OTHR SER&CHR	460	SPECIAL EXPENSE		500					500-
	SUBTOTAL FOR OTHR SER&CHR				500					500-
	SUBTOTAL FOR BUDGET CODE 0320				500					500-
BUDGET CODE: 0322 STOP DRIVING WHILE INTOXICATED										
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		125,000					125,000-
		337	BOOKS-OTHER		5,000					5,000-
	SUBTOTAL FOR PROPTY&EQUIP				130,000					130,000-
40	OTHR SER&CHR	460	SPECIAL EXPENSE		85,000					85,000-
	SUBTOTAL FOR OTHR SER&CHR				85,000					85,000-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0322					215,000					215,000-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	25,636					25,636-
SUBTOTAL FOR OTHR SER&CHR					25,636					25,636-
SUBTOTAL FOR BUDGET CODE 0326					25,636					25,636-
BUDGET CODE: 0370 WEED & SEED PROGRAM										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,901					1,901-
SUBTOTAL FOR SUPPLYS&MATL					1,901					1,901-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	43,040					43,040-
			404	TRAVELING EXPENSES	7,500					7,500-
			460	SPECIAL EXPENSE	1,797					1,797-
SUBTOTAL FOR OTHR SER&CHR					52,337					52,337-
SUBTOTAL FOR BUDGET CODE 0370					54,238					54,238-
TOTAL FOR INVESTIGATIONS					586,850			326,872		259,978-
TOTAL FOR OTHER THAN PERSONAL SERVICES				4	3,488,996	4		2,486,267		1,002,729-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	122,734	3,488,996	113,322	2,486,267	1,002,729-
FINANCIAL PLAN SAVINGS				104,072-	104,072-
APPROPRIATION		3,488,996		2,382,195	1,106,801-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,048,590		2,008,323	40,267-
OTHER CATEGORICAL		4,790			4,790-
CAPITAL FUNDS - I.F.A.					
STATE		744,028		326,872	417,156-
FEDERAL - C.D.					
FEDERAL - OTHER		629,827			629,827-
INTRA-CITY SALES		61,761		47,000	14,761-
TOTAL		3,488,996		2,382,195	1,106,801-

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	724	47,182,674	724	46,335,794	846,880-
FINANCIAL PLAN SAVINGS				2,025,343-	2,025,343-
APPROPRIATION	724	47,182,674	724	44,310,451	2,872,223-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		41,291,854		41,203,838	88,016-
OTHER CATEGORICAL		51,224			51,224-
CAPITAL FUNDS - I.F.A.					
STATE		3,704,632		2,571,613	1,133,019-
FEDERAL - C.D.					
FEDERAL - OTHER		1,452,354			1,452,354-
INTRA-CITY SALES		682,610		535,000	147,610-
TOTAL		47,182,674		44,310,451	2,872,223-
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	122,734	3,488,996	113,322	2,486,267	1,002,729-
FINANCIAL PLAN SAVINGS				104,072-	104,072-
APPROPRIATION		3,488,996		2,382,195	1,106,801-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,048,590		2,008,323	40,267-
OTHER CATEGORICAL		4,790			4,790-
CAPITAL FUNDS - I.F.A.					
STATE		744,028		326,872	417,156-
FEDERAL - C.D.					
FEDERAL - OTHER		629,827			629,827-
INTRA-CITY SALES		61,761		47,000	14,761-
TOTAL		3,488,996		2,382,195	1,106,801-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	724	47,182,674	724	46,335,794	846,880-
FINANCIAL PLAN SAVINGS				2,025,343-	2,025,343-
APPROPRIATION	724	47,182,674	724	44,310,451	2,872,223-
OTPS					
TOTALS FOR OPERATING BUDGET		3,488,996		2,486,267	1,002,729-
FINANCIAL PLAN SAVINGS				104,072-	104,072-
APPROPRIATION		3,488,996		2,382,195	1,106,801-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	724	50,671,670	724	48,822,061	1,849,609-
FINANCIAL PLAN SAVINGS				2,129,415-	2,129,415-
APPROPRIATION	724	50,671,670	724	46,692,646	3,979,024-
FUNDING					
CITY		43,340,444		43,212,161	128,283-
OTHER CATEGORICAL		56,014			56,014-
CAPITAL FUNDS - I.F.A.					
STATE		4,448,660		2,898,485	1,550,175-
FEDERAL - C.D.					
FEDERAL - OTHER		2,082,181			2,082,181-
INTRA-CITY SALES		744,371		582,000	162,371-
TOTAL FUNDING		50,671,670		46,692,646	3,979,024-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0507 Barrier Free							
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,594			30,594-
		SUBTOTAL FOR F/T SALARIED		30,594			30,594-
		SUBTOTAL FOR BUDGET CODE 0507		30,594			30,594-
BUDGET CODE: 0512 Motor Vehicle Theft							
01 F/T SALARIED		001 FULL YEAR POSITIONS		117,176			117,176-
		SUBTOTAL FOR F/T SALARIED		117,176			117,176-
		SUBTOTAL FOR BUDGET CODE 0512		117,176			117,176-
BUDGET CODE: 0793 ENCOURAGE ARREST POLICIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		133,007		9,976	123,031-
		SUBTOTAL FOR F/T SALARIED		133,007		9,976	123,031-
		SUBTOTAL FOR BUDGET CODE 0793		133,007		9,976	123,031-
BUDGET CODE: 0808 WELFARE FRAUD PROSECUTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		888,781		46,661	842,120-
		SUBTOTAL FOR F/T SALARIED		888,781		46,661	842,120-
		SUBTOTAL FOR BUDGET CODE 0808		888,781		46,661	842,120-
		TOTAL FOR		1,169,558		56,637	1,112,921-
RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL							
BUDGET CODE: 0101 DA KING COUNTY-TAX L							
01 F/T SALARIED		001 FULL YEAR POSITIONS	868	59,679,882	868	60,205,518	525,636
		SUBTOTAL FOR F/T SALARIED	868	59,679,882	868	60,205,518	525,636
02 OTH SALARIED		021 PART-TIME POSITIONS		791,711		792,043	332

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR OTH SALARIED					791,711				332
03 UNSALARIED		031 UNSALARIED		61,382		75,930			14,548
SUBTOTAL FOR UNSALARIED					61,382				14,548
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,246		3,246			
		042 LONGEVITY DIFFERENTIAL		107,190		107,190			
		043 SHIFT DIFFERENTIAL		21,634		21,634			
		045 HOLIDAY PAY		43,270		43,270			
		046 TERMINAL LEAVE		4,328		4,328			
		047 OVERTIME		180,651		180,651			
		049 BACKPAY - PRIOR YEARS		5,000		5,000			
		050 PMTS TO BENEFIC DECS D EMPLOYES		11,000		11,000			
		054 SALARY REVIEW ADJUSTMENTS		2,850		2,850			
		061 SUPPER MONEY		8,000		8,000			
SUBTOTAL FOR ADD GRS PAY					387,169				387,169
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		52,000		52,000			
		081 ANNUITY CONTRIBUTIONS		5,385		5,385			
SUBTOTAL FOR FRINGE BENES					57,385				57,385
SUBTOTAL FOR BUDGET CODE 0101				868	60,977,529	868		61,518,045	540,516
BUDGET CODE: 0307 DA KINGS COUNTY-STATAID PRASC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	3,199,139	66	3,199,139		66	3,199,139
SUBTOTAL FOR F/T SALARIED				66	3,199,139	66		66	3,199,139
02 OTH SALARIED		021 PART-TIME POSITIONS		148,320		148,320			
SUBTOTAL FOR OTH SALARIED					148,320				148,320
SUBTOTAL FOR BUDGET CODE 0307				66	3,347,459	66		66	3,347,459
BUDGET CODE: 0352 CRIME VICTIMS GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	52,922	3	52,922		3	52,922
SUBTOTAL FOR F/T SALARIED				3	52,922	3		3	52,922
SUBTOTAL FOR BUDGET CODE 0352				3	52,922	3		3	52,922

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 0401 PROSECUTION TASK FORCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		403,667		34,900		368,767-	
		SUBTOTAL FOR F/T SALARIED		403,667		34,900		368,767-	
		SUBTOTAL FOR BUDGET CODE 0401		403,667		34,900		368,767-	
BUDGET CODE: 0501 Stop DWI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		104,678		4,678		100,000-	
		SUBTOTAL FOR F/T SALARIED		104,678		4,678		100,000-	
		SUBTOTAL FOR BUDGET CODE 0501		104,678		4,678		100,000-	
BUDGET CODE: 0503 REENTRY TASK FORCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		300,000				300,000-	
		SUBTOTAL FOR F/T SALARIED		300,000				300,000-	
		SUBTOTAL FOR BUDGET CODE 0503		300,000				300,000-	
BUDGET CODE: 0506 DRUG TREATMENT DIVERSION PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		209,605		18,346		191,259-	
		SUBTOTAL FOR F/T SALARIED		209,605		18,346		191,259-	
		SUBTOTAL FOR BUDGET CODE 0506		209,605		18,346		191,259-	
BUDGET CODE: 0524 EARLY VICTIM ENGAGEMENT PROJECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		300,000				300,000-	
		SUBTOTAL FOR F/T SALARIED		300,000				300,000-	
		SUBTOTAL FOR BUDGET CODE 0524		300,000				300,000-	
BUDGET CODE: 0602 Sexual Assault in the MR/DD Community									
01 F/T SALARIED		001 FULL YEAR POSITIONS		24,565				24,565-	
		SUBTOTAL FOR F/T SALARIED		24,565				24,565-	
		SUBTOTAL FOR BUDGET CODE 0602		24,565				24,565-	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0606 GANG RESISTANCE EDUCATION & TRAIN. GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,833		7,818	985
		SUBTOTAL FOR F/T SALARIED		6,833		7,818	985
		SUBTOTAL FOR BUDGET CODE 0606		6,833		7,818	985
BUDGET CODE: 0609 JUSTICE ASSISTANCE GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		428,109			428,109-
		SUBTOTAL FOR F/T SALARIED		428,109			428,109-
		SUBTOTAL FOR BUDGET CODE 0609		428,109			428,109-
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		257,284			257,284-
		SUBTOTAL FOR F/T SALARIED		257,284			257,284-
		SUBTOTAL FOR BUDGET CODE 0615		257,284			257,284-
BUDGET CODE: 0901 HIDTA-DRUG GANG							
04 ADD GRS PAY		047 OVERTIME		23		23	
		SUBTOTAL FOR ADD GRS PAY		23		23	
		SUBTOTAL FOR BUDGET CODE 0901		23		23	
BUDGET CODE: 0907 DTAP GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,117			9,117-
		SUBTOTAL FOR F/T SALARIED		9,117			9,117-
		SUBTOTAL FOR BUDGET CODE 0907		9,117			9,117-
TOTAL FOR EXECUTIVE & MANAGERIAL			937	66,421,791	937	64,984,191	1,437,600-
TOTAL FOR PERSONAL SERVICES			937	67,591,349	937	65,040,828	2,550,521-
			3708				

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	937	67,591,349	937	65,040,828	2,550,521-
FINANCIAL PLAN SAVINGS		2,881,281-		2,881,281-	
APPROPRIATION	937	64,710,068	937	62,159,547	2,550,521-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		58,193,820		58,749,166	555,346
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		4,387,528		3,410,381	977,147-
FEDERAL - C.D.					
FEDERAL - OTHER		1,280,720			1,280,720-
INTRA-CITY SALES		848,000			848,000-
TOTAL		64,710,068		62,159,547	2,550,521-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
2000	DISTRICT ATTORNEY	D 903	94353	45,758-196,574	1	190,000
2005	ASSISTANT DISTRICT ATTORN	D 903	30114	31,050-167,610	413	32,098,556
2015	CHIEF RACKETS INVESTIGATO	D 903	30836	45,758-196,574	1	166,389
2025	ADMINISTRATIVE MANAGER	D 903	10025	45,758-196,574	44	3,633,595
2035	DIRECTOR OF PUBLIC INFORM	D 903	05303	45,758-196,574	1	148,537
2055	CLERK (INCL. SPEC., JOP &	D 903	10103	33,850-140,757	1	140,757
2060	PRINCIPAL ADMINISTRATIVE	D 903	10124	45,978- 75,630	13	714,796
2065	SUPERVISING ACCOUNTANT IN	D 903	30854	58,626- 79,820	2	160,857
2067	PRINCIPAL ACCOUNTANT INVE	D 903	30856	45,758-196,574	5	466,762
2070	SUPERVISING RACKETS INVES	D 903	30832	55,231- 72,183	20	1,490,872
2076	ASSOCIATE ACCOUNTANT	D 903	40517	54,312- 75,555	1	61,110
2080	CONFIDENTIAL SECRETARY	D 903	10204	36,168- 46,566	1	99,437
2102	MEDIA SERVICES TECHNICIAN	D 903	90622	38,413- 55,957	7	322,379
2109	REPORTER/STENOGRAPHER (DA	D 903	10212	39,449- 70,821	16	754,860
2125	PROCUREMENT ANALYST	D 903	12158	38,595- 81,782	1	57,445
2140	SENIOR RACKETS INVESTIGAT	D 903	30831	52,470- 69,987	16	1,062,262
2145	PARALEGAL AIDE	D 903	30080	36,469- 50,967	8	352,791
2155	RACKETS INVESTIGATOR	D 903	30830	40,903- 55,742	53	2,896,351
2170	OFFICE ASSISTANT	D 903	10115	25,414- 65,518	1	32,741
2181	SECRETARY (LEVELS 1A,2A,3	D 903	10252	28,588- 52,966	9	366,076
2191	CLERICAL ASSOCIATE	D 903	10251	20,095- 52,966	14	574,961
2205	ACCOUNTANT	D 903	40510	39,159- 51,146	1	54,080
2225	COMMUNITY SERVICE AIDE (I	D 903	52406	28,469- 29,735	21	559,953
2227	SOCIAL WORKER	D 903	52613	49,528- 61,233	2	118,405
2240	COMMUNITY ASSOCIATE	D 903	56057	37,072- 53,788	228	9,507,514
2290	MAINTENANCE WORKER	D 903	90698	33,742- 50,446	1	50,446
2400	COMMUNITY ASSISTANT	D 903	56056	31,454- 35,573	80	2,579,641
2972	SUPERVISING RACKETS INVES	D 903	3083A	45,758-196,574	6	564,697
3130	ADMIN COMMUNITY RELATIONS	D 903	10022	45,758-196,574	3	231,709
5205	COMMUNITY ASSISTANT	D 903	56056	31,454- 35,573	2	70,202
5700	COMMUNITY COORDINATOR	D 903	56058	52,322- 70,810	1	56,808
6102	COMPUTER ASSOCIATE (SOFTW	D 903	13631	64,574- 94,528	1	69,529
6103	COMPUTER SPECIALIST (SOFT	D 903	13632	79,462-115,470	1	89,393
6104	COMPUTER PROGRAMMER ANALY	D 903	13651	49,676- 70,607	1	57,952
6106	COMPUTER SYSTEMS MANAGER	D 903	10050	45,758-196,574	1	76,072
6206	SUPERVISING COMPUTER SERV	D 903	13616	59,604- 77,224	1	72,225
7000	ASSISTANT DISTRICT ATTORN	D 903	30114	31,050-167,610	21	2,818,922
7030	ACCOUNTANT	D 903	40510	39,159- 51,146	1	57,533
7415	SUPERVISING RACKETS INVES	D 903	30832	55,231- 72,183	1	75,019
7420	MEDIA SERVICES TECHNICIAN	D 903	90622	38,413- 55,957	1	49,530
9300	COMMUNITY COORDINATOR	D 903	56058	52,322- 70,810	26	1,516,397

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
	SUBTOTAL FOR OBJECT 001				1,028	64,467,561

	POSITION SCHEDULE FOR U/A 001				1,028	64,467,561
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-91	-5,706,759
	TOTAL FOR U/A 001				937	58,760,802

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0507 Barrier Free							
40 OTHR SER&CHR		406 PROFESSIONAL SVCS CONTRACTUAL		13,516			13,516-
		SUBTOTAL FOR OTHR SER&CHR		13,516			13,516-
		SUBTOTAL FOR BUDGET CODE 0507		13,516			13,516-
BUDGET CODE: 0512 Motor Vehicle Theft							
30 PROPTY&EQUIP		305 MOTOR VEHICLES		5,520			5,520-
		SUBTOTAL FOR PROPTY&EQUIP		5,520			5,520-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		2,004			2,004-
		451 NON OVERNIGHT TRVL EXP-GENERAL		300			300-
		SUBTOTAL FOR OTHR SER&CHR		2,304			2,304-
		SUBTOTAL FOR BUDGET CODE 0512		7,824			7,824-
BUDGET CODE: 0793 ENCOURAGE ARREST POLICIES							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		85,953			85,953-
		SUBTOTAL FOR OTHR SER&CHR		85,953			85,953-
		SUBTOTAL FOR BUDGET CODE 0793		85,953			85,953-
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		187,693			187,693-
RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL							
BUDGET CODE: 0101 DA KING COUNTY-TAX L							

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		2,000		2,000		
		125001	10X SUPPLIES + MATERIALS - GENERAL		9,875				9,875-
		856001	10X SUPPLIES + MATERIALS - GENERAL		132,954		132,954		
		860001	10X SUPPLIES + MATERIALS - GENERAL						
			100 SUPPLIES + MATERIALS - GENERAL		262,096		970,252		708,156
			101 PRINTING SUPPLIES		5,310				5,310-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,522		15,000		13,478
			106 MOTOR VEHICLE FUEL				30,500		30,500
			110 FOOD & FORAGE SUPPLIES		2,500				2,500-
			117 POSTAGE		140,784		60,000		80,784-
			199 DATA PROCESSING SUPPLIES		29,832		27,000		2,832-
			SUBTOTAL FOR SUPPLYS&MATL		586,873		1,237,706		650,833
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,290		25,000		20,710
			302 TELECOMMUNICATIONS EQUIPMENT		17,542		138,390		120,848
			305 MOTOR VEHICLES		186,865				186,865-
			314 OFFICE FURITURE		4,000		10,000		6,000
			315 OFFICE EQUIPMENT		20,000		20,000		
			319 SECURITY EQUIPMENT		12,500		10,000		2,500-
			332 PURCH DATA PROCESSING EQUIPT		20,869		113,700		92,831
			337 BOOKS-OTHER		18,174		68,500		50,326
			338 LIBRARY BOOKS		62,385				62,385-
			SUBTOTAL FOR PROPTY&EQUIP		346,625		385,590		38,965
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		82,000				82,000-
			400 CONTRACTUAL SERVICES-GENERAL		55,000		55,000		
			402 TELEPHONE & OTHER COMMUNICATNS		233,000		315,000		82,000
			403 OFFICE SERVICES		54,426		60,426		6,000
			404 TRAVELING EXPENSES		2,352		2,352		
			407 MAINT & REP OF MOTOR VEH EQUIP		25,380		25,380		
		856001	41D RENTALS - LAND BLDGS & STRUCTS		11,300,020		11,441,216		141,196
			412 RENTALS OF MISC.EQUIP		23,620		23,620		
			417 ADVERTISING		2,000		2,000		
		856001	42C HEAT LIGHT & POWER		1,119,765		785,690		334,075-
			431 LEASING OF MISC EQUIP		15,177		71,625		56,448
			432 LEASING OF DATA PROC EQUIP		107,226				107,226-
			453 OVERNIGHT TRVL EXP-GENERAL		65,138		65,138		
			460 SPECIAL EXPENSE		151,982		96,982		55,000-
			465 OBLIGATORY COUNTY EXPENSES		988,792		599,454		389,338-
			499 OTHER EXPENSES - GENERAL				300,000		300,000
			SUBTOTAL FOR OTHR SER&CHR		14,225,878		13,843,883		381,995-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	518,175	1	131,994		386,181-
		607 MAINT & REP MOTOR VEH EQUIP	1	7,999			1-	7,999-
		608 MAINT & REP GENERAL	4	32,020	4	55,000		22,980
		612 OFFICE EQUIPMENT MAINTENANCE	1	4,421			1-	4,421-
		613 DATA PROCESSING EQUIPMENT	1	56,826			1-	56,826-
		619 SECURITY SERVICES	1	106,767			1-	106,767-
		624 CLEANING SERVICES	1	25,488	1	25,000		488-
		633 TRANSPORTATION EXPENDITURES	3	75,000	3	80,000		5,000
		684 PROF SERV COMPUTER SERVICES	1	22,980			1-	22,980-
		686 PROF SERV OTHER	1	10,000	1	67,000		57,000
		SUBTOTAL FOR CNTRCTL SVCS	15	859,676	10	358,994	5-	500,682-
		SUBTOTAL FOR BUDGET CODE 0101	15	16,019,052	10	15,826,173	5-	192,879-
BUDGET CODE: 0401 PROSECUTION TASK FORCE								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		56,965				56,965-
		SUBTOTAL FOR OTHR SER&CHR		56,965				56,965-
		SUBTOTAL FOR BUDGET CODE 0401		56,965				56,965-
BUDGET CODE: 0501 Stop DWI								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,000				12,000-
		SUBTOTAL FOR SUPPLYS&MATL		12,000				12,000-
40 OTHR SER&CHR		406 PROFESSIONAL SVCS CONTRACTUAL		3,000				3,000-
		SUBTOTAL FOR OTHR SER&CHR		3,000				3,000-
		SUBTOTAL FOR BUDGET CODE 0501		15,000				15,000-
BUDGET CODE: 0503 REENTRY TASK FORCE								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		80,000				80,000-
		SUBTOTAL FOR OTHR SER&CHR		80,000				80,000-
		SUBTOTAL FOR BUDGET CODE 0503		80,000				80,000-
BUDGET CODE: 0523 FAMILY JUSTICE CENTER								

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,835		46,770	40,935
		117	POSTAGE		1,500			1,500-
			SUBTOTAL FOR SUPPLYS&MATL		7,335		46,770	39,435
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		14,681		28,500	13,819
			SUBTOTAL FOR PROPTY&EQUIP		14,681		28,500	13,819
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				22,500	22,500
		432	LEASING OF DATA PROC EQUIP		13,450			13,450-
			SUBTOTAL FOR OTHR SER&CHR		13,450		22,500	9,050
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE		1,715			1,715-
		619	SECURITY SERVICES		35,589			35,589-
		686	PROF SERV OTHER		25,000			25,000-
			SUBTOTAL FOR CNTRCTL SVCS		62,304			62,304-
			SUBTOTAL FOR BUDGET CODE 0523		97,770		97,770	
BUDGET CODE: 0524 EARLY VICTIM ENGAGEMENT PROJECT								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		45,600			45,600-
			SUBTOTAL FOR SUPPLYS&MATL		45,600			45,600-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		20,685			20,685-
			SUBTOTAL FOR PROPTY&EQUIP		20,685			20,685-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		27,600			27,600-
			SUBTOTAL FOR OTHR SER&CHR		27,600			27,600-
60	CNTRCTL SVCS	686	PROF SERV OTHER		51,120			51,120-
			SUBTOTAL FOR CNTRCTL SVCS		51,120			51,120-
			SUBTOTAL FOR BUDGET CODE 0524		145,005			145,005-
BUDGET CODE: 0602 Sexual Assault in the MR/DD Community								
40	OTHR SER&CHR	406	PROFESSIONAL SVCS CONTRACTUAL		9,150			9,150-
			SUBTOTAL FOR OTHR SER&CHR		9,150			9,150-
			SUBTOTAL FOR BUDGET CODE 0602		9,150			9,150-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		17,457		17,457-		
	SUBTOTAL FOR PROPTY&EQUIP				17,457		17,457-		
40	OTHR SER&CHR	406	PROFESSIONAL SVCS CONTRACTUAL		112,214		112,214-		
		453	OVERNIGHT TRVL EXP-GENERAL		8,424		8,424-		
		460	SPECIAL EXPENSE		42,211		42,211-		
	SUBTOTAL FOR OTHR SER&CHR				162,849		162,849-		
	SUBTOTAL FOR BUDGET CODE 0615				180,306		180,306-		
BUDGET CODE: 0907 DTAP GRANT									
40	OTHR SER&CHR	406	PROFESSIONAL SVCS CONTRACTUAL		15,026		15,026-		
	SUBTOTAL FOR OTHR SER&CHR				15,026		15,026-		
	SUBTOTAL FOR BUDGET CODE 0907				15,026		15,026-		
TOTAL FOR EXECUTIVE & MANAGERIAL				15	16,618,274	10	15,923,943	5-	694,331-
TOTAL FOR OTHER THAN PERSONAL SERVICES				15	16,805,967	10	15,923,943	5-	882,024-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,646,614	16,805,967	12,361,860	15,923,943	882,024-
FINANCIAL PLAN SAVINGS		725,613-		725,613-	
APPROPRIATION		16,080,354		15,198,330	882,024-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		15,391,209		15,198,330	192,879-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		298,156			298,156-
FEDERAL - C.D.					
FEDERAL - OTHER		310,589			310,589-
INTRA-CITY SALES		80,400			80,400-
TOTAL		16,080,354		15,198,330	882,024-

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	937	67,591,349	937	65,040,828	2,550,521-
FINANCIAL PLAN SAVINGS		2,881,281-		2,881,281-	
APPROPRIATION	937	64,710,068	937	62,159,547	2,550,521-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		58,193,820		58,749,166	555,346
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		4,387,528		3,410,381	977,147-
FEDERAL - C.D.					
FEDERAL - OTHER		1,280,720			1,280,720-
INTRA-CITY SALES		848,000			848,000-
TOTAL		64,710,068		62,159,547	2,550,521-
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,646,614	16,805,967	12,361,860	15,923,943	882,024-
FINANCIAL PLAN SAVINGS		725,613-		725,613-	
APPROPRIATION		16,080,354		15,198,330	882,024-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		15,391,209		15,198,330	192,879-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		298,156			298,156-
FEDERAL - C.D.					
FEDERAL - OTHER		310,589			310,589-
INTRA-CITY SALES		80,400			80,400-
TOTAL		16,080,354		15,198,330	882,024-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	937	67,591,349	937	65,040,828	2,550,521-
FINANCIAL PLAN SAVINGS		2,881,281-		2,881,281-	
APPROPRIATION	937	64,710,068	937	62,159,547	2,550,521-
OTPS					
TOTALS FOR OPERATING BUDGET		16,805,967		15,923,943	882,024-
FINANCIAL PLAN SAVINGS		725,613-		725,613-	
APPROPRIATION		16,080,354		15,198,330	882,024-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	937	84,397,316	937	80,964,771	3,432,545-
FINANCIAL PLAN SAVINGS		3,606,894-		3,606,894-	
APPROPRIATION	937	80,790,422	937	77,357,877	3,432,545-
FUNDING					
CITY		73,585,029		73,947,496	362,467
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		4,685,684		3,410,381	1,275,303-
FEDERAL - C.D.					
FEDERAL - OTHER		1,591,309			1,591,309-
INTRA-CITY SALES		928,400			928,400-
TOTAL FUNDING		80,790,422		77,357,877	3,432,545-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0380 NYC STOP-DWI PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		85,000			85,000-
		SUBTOTAL FOR F/T SALARIED		85,000			85,000-
		SUBTOTAL FOR BUDGET CODE 0380		85,000			85,000-
BUDGET CODE: 0400 Crimes Against Revenue Program (CARP)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		652,685		28,243	624,442-
		SUBTOTAL FOR F/T SALARIED		652,685		28,243	624,442-
		SUBTOTAL FOR BUDGET CODE 0400		652,685		28,243	624,442-
BUDGET CODE: 0480 Justice Assistance Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS		41,828			41,828-
		SUBTOTAL FOR F/T SALARIED		41,828			41,828-
		SUBTOTAL FOR BUDGET CODE 0480		41,828			41,828-
BUDGET CODE: 0640 PSN Anti-Gang Initiative							
01 F/T SALARIED		001 FULL YEAR POSITIONS		72,696			72,696-
		SUBTOTAL FOR F/T SALARIED		72,696			72,696-
		SUBTOTAL FOR BUDGET CODE 0640		72,696			72,696-
BUDGET CODE: 0650 Financial Exploitation of the Elderly							
01 F/T SALARIED		001 FULL YEAR POSITIONS		50,000			50,000-
		SUBTOTAL FOR F/T SALARIED		50,000			50,000-
		SUBTOTAL FOR BUDGET CODE 0650		50,000			50,000-
BUDGET CODE: 0730 PSN-Anti Gun (New)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		41,576			41,576-
		SUBTOTAL FOR F/T SALARIED		41,576			41,576-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0730					41,576				41,576-
BUDGET CODE: 0740 Byrne Justice Assistance (JAG) Award									
01 F/T SALARIED 001 FULL YEAR POSITIONS					100,000				100,000-
SUBTOTAL FOR F/T SALARIED					100,000				100,000-
SUBTOTAL FOR BUDGET CODE 0740					100,000				100,000-
BUDGET CODE: 0750 State Misdemeanor Domestic Violence									
01 F/T SALARIED 001 FULL YEAR POSITIONS					30,000				30,000-
SUBTOTAL FOR F/T SALARIED					30,000				30,000-
SUBTOTAL FOR BUDGET CODE 0750					30,000				30,000-
BUDGET CODE: 0760 State Felony Domestic Violence Grant									
01 F/T SALARIED 001 FULL YEAR POSITIONS					44,633				44,633-
SUBTOTAL FOR F/T SALARIED					44,633				44,633-
SUBTOTAL FOR BUDGET CODE 0760					44,633				44,633-
BUDGET CODE: 1000 TRACK									
01 F/T SALARIED 001 FULL YEAR POSITIONS					30,000		30,000		
SUBTOTAL FOR F/T SALARIED					30,000		30,000		
SUBTOTAL FOR BUDGET CODE 1000					30,000		30,000		
TOTAL FOR					1,148,418		58,243		1,090,175-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED 001 FULL YEAR POSITIONS				492	36,216,536	492		37,025,885	809,349
SUBTOTAL FOR F/T SALARIED				492	36,216,536	492		37,025,885	809,349

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		216,200		216,330			130
SUBTOTAL FOR UNSALARIED					216,200				130
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,163		3,163			
		042 LONGEVITY DIFFERENTIAL		35,313		35,313			
		043 SHIFT DIFFERENTIAL		21,634		21,634			
		047 OVERTIME		717,970		217,970			500,000-
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY					779,080				500,000-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		32,000		32,000			
		081 ANNUITY CONTRIBUTIONS		1,597		1,597			
SUBTOTAL FOR FRINGE BENES					33,597				
SUBTOTAL FOR BUDGET CODE 0101			492	37,245,413	492	37,554,892			309,479
BUDGET CODE: 0308 STATE AID TO PROSECUTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,453,335	33	1,448,288			5,047-
SUBTOTAL FOR F/T SALARIED				33	1,453,335	33			5,047-
SUBTOTAL FOR BUDGET CODE 0308			33	1,453,335	33	1,448,288			5,047-
BUDGET CODE: 0310 CRIME VICTIMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		246,683					246,683-
SUBTOTAL FOR F/T SALARIED					246,683				246,683-
SUBTOTAL FOR BUDGET CODE 0310				246,683					246,683-
BUDGET CODE: 0520 ENHANCED NARCOTICS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		338,790		17,180			321,610-
SUBTOTAL FOR F/T SALARIED					338,790				321,610-
SUBTOTAL FOR BUDGET CODE 0520				338,790		17,180			321,610-
BUDGET CODE: 0580 DRUG TREATMENT ALTERNATIVE PRO									
01 F/T SALARIED		001 FULL YEAR POSITIONS		104,572					104,572-
SUBTOTAL FOR F/T SALARIED					104,572				104,572-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0580			104,572			104,572-
BUDGET CODE: 0590 POINT OF ENTRY						
01 F/T SALARIED 001 FULL YEAR POSITIONS			121,950		28,546	93,404-
SUBTOTAL FOR F/T SALARIED			121,950		28,546	93,404-
SUBTOTAL FOR BUDGET CODE 0590			121,950		28,546	93,404-
BUDGET CODE: 0904 DOMESTIC VIOLENCE						
01 F/T SALARIED 001 FULL YEAR POSITIONS			304,050			304,050-
SUBTOTAL FOR F/T SALARIED			304,050			304,050-
SUBTOTAL FOR BUDGET CODE 0904			304,050			304,050-
BUDGET CODE: 0944 STOP DOMESTIC VIOLENCE						
01 F/T SALARIED 001 FULL YEAR POSITIONS			93,624			93,624-
SUBTOTAL FOR F/T SALARIED			93,624			93,624-
SUBTOTAL FOR BUDGET CODE 0944			93,624			93,624-
BUDGET CODE: 0950 AUTO CRIME FUNDING						
01 F/T SALARIED 001 FULL YEAR POSITIONS			576,918		32,372	544,546-
SUBTOTAL FOR F/T SALARIED			576,918		32,372	544,546-
SUBTOTAL FOR BUDGET CODE 0950			576,918		32,372	544,546-
TOTAL FOR EXECUTIVE MANAGEMENT		525	40,485,335	525	39,081,278	1,404,057-
TOTAL FOR PERSONAL SERVICES		525	41,633,753	525	39,139,521	2,494,232-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	525	41,633,753	525	39,139,521	2,494,232-
FINANCIAL PLAN SAVINGS		1,702,755-		1,702,755-	
APPROPRIATION	525	39,930,998	525	37,436,766	2,494,232-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		35,676,143		36,001,981	325,838
OTHER CATEGORICAL		114,272			114,272-
CAPITAL FUNDS - I.F.A.					
STATE		3,277,306		1,434,785	1,842,521-
FEDERAL - C.D.					
FEDERAL - OTHER		863,277			863,277-
INTRA-CITY SALES					
TOTAL		39,930,998		37,436,766	2,494,232-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					ADOPTED BUDGET FY10	
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1100	DISTRICT ATTORNEY	D 904	94353	45,758-196,574	1	190,000
1101	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	15	1,895,451
1104	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	3	207,000
1105	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	242	20,404,236
1108	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	5	457,000
1111	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	4	286,000
1114	COMPUTER OPERATIONS MANAG	D 904	10074	45,758-196,574	1	111,822
1119	DIRECTOR OF PUBLIC INFORM	D 904	60801	45,758-196,574	1	122,452
1125	ADMINISTRATIVE MANAGER	D 904	10025	45,758-196,574	3	294,017
1143	ADMINISTRATIVE STAFF ANAL	D 904	10026	45,758-196,574	2	251,261
1144	STAFF ANALYST	D 904	12626	45,029- 67,459	1	80,381
1145	ASSOCIATE STAFF ANALYST	D 904	12627	57,245- 88,649	2	147,985
1150	PRINCIPAL ADMINISTRATIVE	D 904	10124	45,978- 75,630	20	1,298,960
1155	PRIVATE SECRETARY	D 904	10202	80,000- 88,746	1	93,746
1159	CHIEF RACKETS INVESTIGAT	D 904	30837	45,758-196,574	1	123,468
1165	SUPERVISING RACKETS INVES	D 904	30832	55,231- 72,183	1	89,354
1166	SUPERVISING RACKETS INVES	D 904	30832	55,231- 72,183	6	486,620
1169	SUPERVISING RACKETS INVES	D 904	30832	55,231- 72,183	1	118,472
1171	SENIOR RACKETS INVESTIGAT	D 904	30831	52,470- 69,987	28	1,613,941
1176	SENIOR RACKETS INVESTIGAT	D 904	30831	52,470- 69,987	1	54,569
1178	SENIOR RACKETS INVESTIGAT	D 904	30831	52,470- 69,987	3	177,494
1179	SENIOR RACKETS INVESTIGAT	D 904	30831	52,470- 69,987	2	119,871
1189	SENIOR RACKETS INVESTIGAT	D 904	30831	52,470- 69,987	1	67,715
1211	REPORTER/STENOGRAPHER (DA	D 904	10212	39,449- 70,821	3	120,668
1212	REPORTER/ STENOGRAPHER (D	D 904	10212	39,449- 70,821	11	707,566
1226	SECRETARY (LEVELS 1A,2A,3	D 904	10252	28,588- 52,966	8	408,306
1229	CLERICAL ASSOCIATE	D 904	10251	20,095- 52,966	34	1,587,559
1240	PARALEGAL AIDE	D 904	30080	36,469- 50,967	19	887,627
1299	COMMUNITY SERVICE AIDE	D 904	52406	28,469- 29,735	36	1,025,220
1396	COMMUNITY ASSOCIATE	D 904	56057	37,072- 53,788	1	39,051
1400	COMMUNITY ASSOCIATE	D 904	56057	37,072- 53,788	77	3,174,779
1402	COMMUNITY ASSOCIATE	D 904	56057	37,072- 53,788	1	37,169
1405	COMMUNITY ASSOCIATE	D 904	56057	37,072- 53,788	10	354,547
1501	COMMUNITY ASSISTANT	D 904	56056	31,454- 35,573	2	64,427
1502	SUPERVISING RACKETS INVES	D 904	30832	55,231- 72,183	1	89,560
1513	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	1	134,727
1515	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	1	122,500
1516	SUPERVISING RACKETS INVES	D 904	30832	55,231- 72,183	1	89,560
1517	SENIOR RACKETS INVESTIGAT	D 904	30831	52,470- 69,987	2	109,138
1519	ASSOCIATE FRAUD INVESTIGA	D 904	31118	51,835- 74,513	1	68,842
1520	SUPERVISING ACCOUNTANT IN	D 904	06719	52,858-100,034	2	185,218

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1521	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	1	57,500
1523	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	5	504,000
1526	ADMINISTRATIVE MANAGER	D 904	10025	45,758-196,574	1	96,000
1527	COMMUNITY COORDINATOR	D 904	56058	52,322- 70,810	7	435,284
1532	COMMUNITY COORDINATOR	D 904	56058	52,322- 70,810	1	67,671
1533	ASSISTANT DISTRICT ATTORN	D 904	30114	31,050-167,610	3	291,000
1536	SUPERVISOR III (SOCIAL SE	D 904	52313	64,424- 83,038	1	73,758
1538	*CERTIFIED APPLICATIONS	D D 904	13693	70,641-111,892	1	87,610
1540	COMMUNITY ASSOCIATE	D 904	56057	37,072- 53,788	1	46,223
SUBTOTAL FOR OBJECT 001					577	39,557,325

POSITION SCHEDULE FOR U/A 001					577	39,557,325
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-52	-3,564,958
TOTAL FOR U/A 001					525	35,992,367

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 0670 Special Investigation								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000			1,000-	
		100 SUPPLIES + MATERIALS - GENERAL		11,784		12,500	716	
		110 FOOD & FORAGE SUPPLIES		700		700		
		117 POSTAGE		500		600	100	
		169 MAINTENANCE SUPPLIES		1,409		1,600	191	
		199 DATA PROCESSING SUPPLIES		3,094		700	2,394-	
SUBTOTAL FOR SUPPLYS&MATL				18,487		16,100	2,387-	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		3,712		3,700	12-	
		314 OFFICE FURITURE		2,283		2,300	17	
		315 OFFICE EQUIPMENT		2,072		2,091	19	
		319 SECURITY EQUIPMENT		1,800		1,400	400-	
SUBTOTAL FOR PROPTY&EQUIP				9,867		9,491	376-	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,891			1,891-	
SUBTOTAL FOR OTHR SER&CHR				1,891			1,891-	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		546		500	46-	
		686 PROF SERV OTHER	1	15,623	1	21,300	5,677	
SUBTOTAL FOR CNTRCTL SVCS				1	16,169	1	21,800	5,631
SUBTOTAL FOR BUDGET CODE 0670				1	46,414	1	47,391	977
BUDGET CODE: 1000 TRACK								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				410,742	410,742	
SUBTOTAL FOR SUPPLYS&MATL						410,742	410,742	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		184,526			184,526-	
SUBTOTAL FOR OTHR SER&CHR					184,526		184,526-	
SUBTOTAL FOR BUDGET CODE 1000					184,526	410,742	226,216	
TOTAL FOR			1	230,940	1	458,133	227,193	

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		91,567		61,567		30,000-
			100 SUPPLIES + MATERIALS - GENERAL		153,951		182,951		29,000
			101 PRINTING SUPPLIES		28,534		18,500		10,034-
			106 MOTOR VEHICLE FUEL		500		5,000		4,500
			110 FOOD & FORAGE SUPPLIES		14,000				14,000-
			117 POSTAGE		97,504		31,104		66,400-
			169 MAINTENANCE SUPPLIES		4,500				4,500-
			170 CLEANING SUPPLIES		887		16,800		15,913
			199 DATA PROCESSING SUPPLIES		81,812				81,812-
			SUBTOTAL FOR SUPPLYS&MATL		473,255		315,922		157,333-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,543				3,543-
			302 TELECOMMUNICATIONS EQUIPMENT		2,656		67,349		64,693
			304 MOTOR VEHICLE EQUIPMENT		2,600				2,600-
			314 OFFICE FURITURE		9,000				9,000-
			315 OFFICE EQUIPMENT		4,500		59,784		55,284
			332 PURCH DATA PROCESSING EQUIPT		11,742		100,000		88,258
			337 BOOKS-OTHER		10,289		30,289		20,000
			338 LIBRARY BOOKS		143,927		54,108		89,819-
			SUBTOTAL FOR PROPTY&EQUIP		188,257		311,530		123,273
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,919		4,919		
			400 CONTRACTUAL SERVICES-GENERAL		500				500-
			402 TELEPHONE & OTHER COMMUNICATNS		149,116		117,660		31,456-
			403 OFFICE SERVICES		16,175		50,175		34,000
			412 RENTALS OF MISC.EQUIP		257,239		179,952		77,287-
			413 RENTAL-DATA PROCESSING EQUIP				17,606		17,606
			414 RENTALS - LAND BLDGS & STRUCTS		2,922,032		5,855,131		2,933,099
			415 PRINTING CONTRACTS		70,000				70,000-
			417 ADVERTISING		1,100				1,100-
		856001	42C HEAT LIGHT & POWER		187,754		203,013		15,259
			424 CLEANING SERVICES		1,000				1,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		39,000		32,000		7,000-
			453 OVERNIGHT TRVL EXP-GENERAL		20,000		30,000		10,000
			460 SPECIAL EXPENSE		318,336		17,004		301,332-
			465 OBLIGATORY COUNTY EXPENSES		168,020		546,627		378,607
			499 OTHER EXPENSES - GENERAL				38,000		38,000
			SUBTOTAL FOR OTHR SER&CHR		4,155,191		7,092,087		2,936,896

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,764			1-	2,764-
		608 MAINT & REP GENERAL	1	10,600	1	20,000		9,400
		612 OFFICE EQUIPMENT MAINTENANCE	7	28,500	7	88,000		59,500
		613 DATA PROCESSING EQUIPMENT	1	57,000			1-	57,000-
		619 SECURITY SERVICES	1	253,900	1	83,500		170,400-
		624 CLEANING SERVICES	1	2,500			1-	2,500-
		686 PROF SERV OTHER		13,000				13,000-
		SUBTOTAL FOR CNTRCTL SVCS	12	368,264	9	191,500	3-	176,764-
		SUBTOTAL FOR BUDGET CODE 0101	12	5,184,967	9	7,911,039	3-	2,726,072
BUDGET CODE: 0308 STATE AID TO PROSECUTION								
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		104,544				104,544-
		465 OBLIGATORY COUNTY EXPENSES		186,374		306,941		120,567
		SUBTOTAL FOR OTHR SER&CHR		290,918		306,941		16,023
		SUBTOTAL FOR BUDGET CODE 0308		290,918		306,941		16,023
BUDGET CODE: 0904 DOMESTIC VIOLENCE								
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		35,019				35,019-
		460 SPECIAL EXPENSE		676,896				676,896-
		SUBTOTAL FOR OTHR SER&CHR		711,915				711,915-
60 CNTRCTL SVCS		686 PROF SERV OTHER		38,590				38,590-
		SUBTOTAL FOR CNTRCTL SVCS		38,590				38,590-
		SUBTOTAL FOR BUDGET CODE 0904		750,505				750,505-
BUDGET CODE: 0950 AUTO CRIME FUNDING								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		112,600				112,600-
		SUBTOTAL FOR OTHR SER&CHR		112,600				112,600-
		SUBTOTAL FOR BUDGET CODE 0950		112,600				112,600-
		TOTAL FOR EXECUTIVE MANAGEMENT	12	6,338,990	9	8,217,980	3-	1,878,990

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		13	6,569,930	10	8,676,113	3-	2,106,183

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	285,240	6,569,930	269,499	8,676,113	2,106,183
FINANCIAL PLAN SAVINGS		315,981-		315,981-	
APPROPRIATION		6,253,949		8,360,132	2,106,183

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,099,926		8,053,191	2,953,265
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		403,518		306,941	96,577-
FEDERAL - C.D.					
FEDERAL - OTHER		750,505			750,505-
INTRA-CITY SALES					
TOTAL		6,253,949		8,360,132	2,106,183

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	525	41,633,753	525	39,139,521	2,494,232-
FINANCIAL PLAN SAVINGS		1,702,755-		1,702,755-	
APPROPRIATION	525	39,930,998	525	37,436,766	2,494,232-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		35,676,143		36,001,981	325,838
OTHER CATEGORICAL		114,272			114,272-
CAPITAL FUNDS - I.F.A.					
STATE		3,277,306		1,434,785	1,842,521-
FEDERAL - C.D.					
FEDERAL - OTHER		863,277			863,277-
INTRA-CITY SALES					
TOTAL		39,930,998		37,436,766	2,494,232-
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	285,240	6,569,930	269,499	8,676,113	2,106,183
FINANCIAL PLAN SAVINGS		315,981-		315,981-	
APPROPRIATION		6,253,949		8,360,132	2,106,183

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,099,926		8,053,191	2,953,265
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		403,518		306,941	96,577-
FEDERAL - C.D.					
FEDERAL - OTHER		750,505			750,505-
INTRA-CITY SALES					
TOTAL		6,253,949		8,360,132	2,106,183
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	525	41,633,753	525	39,139,521	2,494,232-
FINANCIAL PLAN SAVINGS		1,702,755-		1,702,755-	
APPROPRIATION	525	39,930,998	525	37,436,766	2,494,232-
OTPS					
TOTALS FOR OPERATING BUDGET		6,569,930		8,676,113	2,106,183
FINANCIAL PLAN SAVINGS		315,981-		315,981-	
APPROPRIATION		6,253,949		8,360,132	2,106,183
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	525	48,203,683	525	47,815,634	388,049-
FINANCIAL PLAN SAVINGS		2,018,736-		2,018,736-	
APPROPRIATION	525	46,184,947	525	45,796,898	388,049-
FUNDING					
CITY		40,776,069		44,055,172	3,279,103
OTHER CATEGORICAL		114,272			114,272-
CAPITAL FUNDS - I.F.A.					
STATE		3,680,824		1,741,726	1,939,098-
FEDERAL - C.D.					
FEDERAL - OTHER		1,613,782			1,613,782-
INTRA-CITY SALES					
TOTAL FUNDING		46,184,947		45,796,898	388,049-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0400 Project Sentry							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,234		8,277	1,043
SUBTOTAL FOR F/T SALARIED				7,234		8,277	1,043
SUBTOTAL FOR BUDGET CODE 0400				7,234		8,277	1,043
BUDGET CODE: 0402 Proj Safe Neighborhood Eastern Dist Gun							
01 F/T SALARIED		001 FULL YEAR POSITIONS		53,061			53,061-
SUBTOTAL FOR F/T SALARIED				53,061			53,061-
SUBTOTAL FOR BUDGET CODE 0402				53,061			53,061-
BUDGET CODE: 0406 Proj Safe Neighborhood Eastern District							
01 F/T SALARIED		001 FULL YEAR POSITIONS		32,863			32,863-
SUBTOTAL FOR F/T SALARIED				32,863			32,863-
SUBTOTAL FOR BUDGET CODE 0406				32,863			32,863-
BUDGET CODE: 0606 Coordinated Anti Violence Initiative 1							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,063			7,063-
SUBTOTAL FOR F/T SALARIED				7,063			7,063-
SUBTOTAL FOR BUDGET CODE 0606				7,063			7,063-
BUDGET CODE: 0607 Coordinated Anti Violence Initiative 2							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,012			7,012-
SUBTOTAL FOR F/T SALARIED				7,012			7,012-
SUBTOTAL FOR BUDGET CODE 0607				7,012			7,012-
BUDGET CODE: 0625 Crimes Against Revenue Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		74,631			74,631-
SUBTOTAL FOR F/T SALARIED				74,631			74,631-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0625					74,631				74,631-
BUDGET CODE: 1000 TRACK									
01 F/T SALARIED		001 FULL YEAR POSITIONS		266,844		266,844			
SUBTOTAL FOR F/T SALARIED					266,844				266,844
SUBTOTAL FOR BUDGET CODE 1000					266,844				266,844
TOTAL FOR					448,708				275,121
TOTAL FOR									173,587-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	6,307,201	88	6,476,095			168,894
SUBTOTAL FOR F/T SALARIED				88	6,307,201	88	6,476,095		168,894
03 UNSALARIED		031 UNSALARIED		191,471		192,578			1,107
SUBTOTAL FOR UNSALARIED					191,471				192,578
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		712		712			
		042 LONGEVITY DIFFERENTIAL		10,430		10,430			
		043 SHIFT DIFFERENTIAL		6		6			
		045 HOLIDAY PAY		45		45			
		047 OVERTIME		30,061		30,061			
SUBTOTAL FOR ADD GRS PAY					41,254				41,254
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		3,000		3,000			
		081 ANNUITY CONTRIBUTIONS		261		261			
SUBTOTAL FOR FRINGE BENES					3,261				3,261
SUBTOTAL FOR BUDGET CODE 0101				88	6,543,187	88	6,713,188		170,001
BUDGET CODE: 0206 MOPSI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	173,352	4	173,352			
SUBTOTAL FOR F/T SALARIED				4	173,352	4	173,352		

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0206			4	173,352	4	173,352	
BUDGET CODE: 0220 CRIME VICTIMS BOARD GRENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		29,321		3,548	25,773-
SUBTOTAL FOR F/T SALARIED				29,321		3,548	25,773-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,701			6,701-
SUBTOTAL FOR FRINGE BENES				6,701			6,701-
SUBTOTAL FOR BUDGET CODE 0220				36,022		3,548	32,474-
BUDGET CODE: 0225 VIOLENCE AGAINST WOMEN ACT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		38,266			38,266-
SUBTOTAL FOR F/T SALARIED				38,266			38,266-
SUBTOTAL FOR BUDGET CODE 0225				38,266			38,266-
BUDGET CODE: 0311 MOTOR VEHICLE THEFT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		110,700		14,825	95,875-
SUBTOTAL FOR F/T SALARIED				110,700		14,825	95,875-
SUBTOTAL FOR BUDGET CODE 0311				110,700		14,825	95,875-
BUDGET CODE: 9576 STOP DWI							
01 F/T SALARIED		001 FULL YEAR POSITIONS		52,500			52,500-
SUBTOTAL FOR F/T SALARIED				52,500			52,500-
SUBTOTAL FOR BUDGET CODE 9576				52,500			52,500-
TOTAL FOR EXECUTIVE MANAGEMENT			92	6,954,027	92	6,904,913	49,114-
TOTAL FOR PERSONAL SERVICES			92	7,402,735	92	7,180,034	222,701-

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	92	7,402,735	92	7,180,034	222,701-
FINANCIAL PLAN SAVINGS		331,404-		331,404-	
APPROPRIATION	92	7,071,331	92	6,848,630	222,701-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,492,366		6,665,278	172,912
OTHER CATEGORICAL		85,924			85,924-
CAPITAL FUNDS - I.F.A.					
STATE		447,712		183,352	264,360-
FEDERAL - C.D.					
FEDERAL - OTHER		45,329			45,329-
INTRA-CITY SALES					
TOTAL		7,071,331		6,848,630	222,701-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
0002	CHIEF INVESTIGATOR (SI DA D	905	06606	49,346-196,574	1	80,000
0003	SENIOR DETECTIVE INVESTIG	D 905	30827	46,555- 62,098	6	351,330
1101	DISTRICT ATTORNEY	D 905	94353	45,758-196,574	1	190,000
1105	ASSISTANT DISTRICT ATTORN	D 905	30114	31,050-167,610	41	3,384,972
1106	COMMUNITY SERVICE AIDE	D 905	52406	28,469- 29,735	2	81,052
1107	ADMINISTRATIVE MANAGER	D 905	10025	45,758-196,574	1	84,715
1108	COMMUNITY ASSOCIATE	D 905	56057	37,072- 53,788	5	210,517
1109	PARALEGAL AIDE	D 905	30080	36,469- 50,967	5	227,778
1110	PRINCIPAL ADMINISTRATIVE	D 905	10124	45,978- 75,630	9	575,969
1115	REPORTER/STENOGRAPHER	D 905	10212	39,449- 70,821	2	88,284
1141	SECRETARY	D 905	10252	28,588- 52,966	1	38,815
1170	CLERICAL ASSOCIATE	D 905	10251	20,095- 52,966	15	667,326
1200	ASSOCIATE STAFF ANALYST	D 905	12627	57,245- 88,649	1	83,711
1201	ADMINISTRATIVE STAFF ANAL	D 905	10026	45,758-196,574	2	235,857
2001	COMPUTER ASSOCIATE (OPERA	D 905	13621	44,162- 84,035	2	147,874
3001	COMMUNITY ASSISTANT	D 905	56056	31,454- 35,573	1	38,141
4000	SOCIAL WORKER (PYRL 816,0	D 905	52613	49,528- 61,233	2	110,359
	SUBTOTAL FOR OBJECT 001				97	6,596,700

	POSITION SCHEDULE FOR U/A 001				97	6,596,700
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				-5	-340,036
	TOTAL FOR U/A 001				92	6,256,664

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0103 Administration Special										
40	OTHR	SER&CHR	460		SPECIAL EXPENSE			8,895		8,895-
SUBTOTAL FOR OTHR SER&CHR								8,895		8,895-
SUBTOTAL FOR BUDGET CODE 0103								8,895		8,895-
BUDGET CODE: 0402 Proj Safe Neighborhood Eastern Dist Gun										
10	SUPPLYS&MATL	100			SUPPLIES + MATERIALS - GENERAL			750		750-
SUBTOTAL FOR SUPPLYS&MATL								750		750-
40	OTHR	SER&CHR	460		SPECIAL EXPENSE			24,000		24,000-
SUBTOTAL FOR OTHR SER&CHR								24,000		24,000-
SUBTOTAL FOR BUDGET CODE 0402								24,750		24,750-
BUDGET CODE: 0606 Coordinated Anti Violence Initiative 1										
10	SUPPLYS&MATL	100			SUPPLIES + MATERIALS - GENERAL			5,609		5,609-
SUBTOTAL FOR SUPPLYS&MATL								5,609		5,609-
30	PROPTY&EQUIP	300			EQUIPMENT GENERAL			298		298-
		314			OFFICE FURITURE			192		192-
SUBTOTAL FOR PROPTY&EQUIP								490		490-
40	OTHR	SER&CHR	412		RENTALS OF MISC.EQUIP			201		201-
		460			SPECIAL EXPENSE			2,400		2,400-
SUBTOTAL FOR OTHR SER&CHR								2,601		2,601-
60	CNRCTL SVCS	624		1	CLEANING SERVICES			166	1-	166-
SUBTOTAL FOR CNTRCTL SVCS								166	1-	166-
SUBTOTAL FOR BUDGET CODE 0606								8,866	1-	8,866-
BUDGET CODE: 0625 Crimes Against Revenue Program										
40	OTHR	SER&CHR	454		OVERNIGHT TRVL EXP-SPECIAL			156		156-
		460			SPECIAL EXPENSE			64,344		64,344-
SUBTOTAL FOR OTHR SER&CHR								64,500		64,500-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0625				64,500			64,500-
BUDGET CODE: 1000 TRACK							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,894		7,894	
SUBTOTAL FOR SUPPLYS&MATL				7,894		7,894	
SUBTOTAL FOR BUDGET CODE 1000				7,894		7,894	
BUDGET CODE: 1002 DCAS Work							
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		20,423			20,423-
SUBTOTAL FOR OTHR SER&CHR				20,423			20,423-
SUBTOTAL FOR BUDGET CODE 1002				20,423			20,423-
TOTAL FOR			1	135,328		7,894	1- 127,434-
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		70,196		26,345	43,851-
		101 PRINTING SUPPLIES		3,540		1,512	2,028-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,655		1,500	155-
		106 MOTOR VEHICLE FUEL		15,800		5,000	10,800-
		110 FOOD & FORAGE SUPPLIES		15			15-
		117 POSTAGE		17,925		6,750	11,175-
		199 DATA PROCESSING SUPPLIES		27,185			27,185-
SUBTOTAL FOR SUPPLYS&MATL				136,316		53,855	82,461-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,749		4,082	5,667-
		302 TELECOMMUNICATIONS EQUIPMENT		2,535			2,535-
		314 OFFICE FURITURE		1,410		1,000	410-
		315 OFFICE EQUIPMENT		4,005			4,005-
		332 PURCH DATA PROCESSING EQUIPT		4,031		100,000	95,969
		337 BOOKS-OTHER		7,478		5,000	2,478-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			338 LIBRARY BOOKS		22,820		15,000		7,820-
			SUBTOTAL FOR PROPTY&EQUIP		52,028		125,082		73,054
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		6,417		6,417		
		400	CONTRACTUAL SERVICES-GENERAL		55,000		155,951		100,951
		402	TELEPHONE & OTHER COMMUNICATNS		87,783		92,783		5,000
		403	OFFICE SERVICES		6,500		41,500		35,000
		404	TRAVELING EXPENSES				1,818		1,818
		407	MAINT & REP OF MOTOR VEH EQUIP		7,989		3,000		4,989-
		412	RENTALS OF MISC.EQUIP		39,155				39,155-
		417	ADVERTISING		2,397				2,397-
	856001	42C	HEAT LIGHT & POWER		17,644		19,591		1,947
		451	NON OVERNIGHT TRVL EXP-GENERAL				8,000		8,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000
		454	OVERNIGHT TRVL EXP-SPECIAL		22,595				22,595-
		460	SPECIAL EXPENSE		135,930		95,230		40,700-
		465	OBLIGATORY COUNTY EXPENSES		136,269		26,734		109,535-
			SUBTOTAL FOR OTHR SER&CHR		517,679		453,024		64,655-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	3,285	1	2,000		1,285-
		607	MAINT & REP MOTOR VEH EQUIP	1	4,801			1-	4,801-
		608	MAINT & REP GENERAL			1	1,000	1	1,000
		612	OFFICE EQUIPMENT MAINTENANCE	4	70,320	4	71,000		680
		613	DATA PROCESSING EQUIPMENT	1	27,460			1-	27,460-
		622	TEMPORARY SERVICES		1,342				1,342-
		686	PROF SERV OTHER	1	42,000	1	67,000		25,000
			SUBTOTAL FOR CNTRCTL SVCS	8	149,208	7	141,000	1-	8,208-
			SUBTOTAL FOR BUDGET CODE 0101	8	855,231	7	772,961	1-	82,270-
BUDGET CODE: 0206 MOPSI									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		4,065		4,065		
			SUBTOTAL FOR PROPTY&EQUIP		4,065		4,065		
			SUBTOTAL FOR BUDGET CODE 0206		4,065		4,065		
BUDGET CODE: 0225 VIOLENCE AGAINST WOMEN ACT									
60 CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS	1	23,889			1-	23,889-
			SUBTOTAL FOR CNTRCTL SVCS	1	23,889			1-	23,889-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0225		1	23,889			1- 23,889-
BUDGET CODE: 0311 MOTOR VEHICLE THEFT						
40 OTHR SER&CHR	407 MAINT & REP OF MOTOR VEH EQUIP		887			887-
	412 RENTALS OF MISC.EQUIP		6,781			6,781-
	454 OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000-
SUBTOTAL FOR OTHR SER&CHR			9,668			9,668-
SUBTOTAL FOR BUDGET CODE 0311			9,668			9,668-
BUDGET CODE: 0516 STATE ARCHIEVES RECORD ADMIN						
10 SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		442			442-
SUBTOTAL FOR SUPPLYS&MATL			442			442-
30 PROPTY&EQUIP	315 OFFICE EQUIPMENT		875			875-
	332 PURCH DATA PROCESSING EQUIPT		9,520			9,520-
SUBTOTAL FOR PROPTY&EQUIP			10,395			10,395-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,633			3,633-
SUBTOTAL FOR OTHR SER&CHR			3,633			3,633-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,000			1,000-
	622 TEMPORARY SERVICES	1	45,090			1- 45,090-
SUBTOTAL FOR CNTRCTL SVCS		1	46,090			1- 46,090-
SUBTOTAL FOR BUDGET CODE 0516		1	60,560			1- 60,560-
BUDGET CODE: 9576 STOP DWI						
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,000			5,000-
SUBTOTAL FOR OTHR SER&CHR			5,000			5,000-
SUBTOTAL FOR BUDGET CODE 9576			5,000			5,000-
TOTAL FOR EXECUTIVE MANAGEMENT		10	958,413	7	777,026	3- 181,387-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		11	1,093,741	7	784,920	4- 308,821-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44,484	1,093,741	38,756	784,920	308,821-
FINANCIAL PLAN SAVINGS		32,976-		32,976-	
APPROPRIATION		1,060,765		751,944	308,821-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		859,467		747,879	111,588-
OTHER CATEGORICAL		24,750			24,750-
CAPITAL FUNDS - I.F.A.					
STATE		143,793		4,065	139,728-
FEDERAL - C.D.					
FEDERAL - OTHER		32,755			32,755-
INTRA-CITY SALES					
TOTAL		1,060,765		751,944	308,821-

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	92	7,402,735	92	7,180,034	222,701-
FINANCIAL PLAN SAVINGS		331,404-		331,404-	
APPROPRIATION	92	7,071,331	92	6,848,630	222,701-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,492,366		6,665,278	172,912
OTHER CATEGORICAL		85,924			85,924-
CAPITAL FUNDS - I.F.A.					
STATE		447,712		183,352	264,360-
FEDERAL - C.D.					
FEDERAL - OTHER		45,329			45,329-
INTRA-CITY SALES					
TOTAL		7,071,331		6,848,630	222,701-
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44,484	1,093,741	38,756	784,920	308,821-
FINANCIAL PLAN SAVINGS		32,976-		32,976-	
APPROPRIATION		1,060,765		751,944	308,821-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		859,467		747,879	111,588-
OTHER CATEGORICAL		24,750			24,750-
CAPITAL FUNDS - I.F.A.					
STATE		143,793		4,065	139,728-
FEDERAL - C.D.					
FEDERAL - OTHER		32,755			32,755-
INTRA-CITY SALES					
TOTAL		1,060,765		751,944	308,821-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	92	7,402,735	92	7,180,034	222,701-
FINANCIAL PLAN SAVINGS		331,404-		331,404-	
APPROPRIATION	92	7,071,331	92	6,848,630	222,701-
OTPS					
TOTALS FOR OPERATING BUDGET		1,093,741		784,920	308,821-
FINANCIAL PLAN SAVINGS		32,976-		32,976-	
APPROPRIATION		1,060,765		751,944	308,821-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	92	8,496,476	92	7,964,954	531,522-
FINANCIAL PLAN SAVINGS		364,380-		364,380-	
APPROPRIATION	92	8,132,096	92	7,600,574	531,522-
FUNDING					
CITY		7,351,833		7,413,157	61,324
OTHER CATEGORICAL		110,674			110,674-
CAPITAL FUNDS - I.F.A.					
STATE		591,505		187,417	404,088-
FEDERAL - C.D.					
FEDERAL - OTHER		78,084			78,084-
INTRA-CITY SALES					
TOTAL FUNDING		8,132,096		7,600,574	531,522-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0220 LAW ENF & PROS STRATEGY PROG - GANG UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		274,300					274,300-
		SUBTOTAL FOR F/T SALARIED		274,300					274,300-
		SUBTOTAL FOR BUDGET CODE 0220		274,300					274,300-
		TOTAL FOR		274,300					274,300-
RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.									
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	118	11,058,810	118	12,218,981			1,160,171
		SUBTOTAL FOR F/T SALARIED	118	11,058,810	118	12,218,981			1,160,171
02 OTH SALARIED		021 PART-TIME POSITIONS		3,847		5,851			2,004
		SUBTOTAL FOR OTH SALARIED		3,847		5,851			2,004
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,082		1,082			
		042 LONGEVITY DIFFERENTIAL		14,860		14,860			
		043 SHIFT DIFFERENTIAL		1,082		1,082			
		045 HOLIDAY PAY		1,082		1,082			
		047 OVERTIME		86,540		86,540			
		049 BACKPAY - PRIOR YEARS		1,000		1,000			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		106,646		106,646			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		14,000		14,000			
		081 ANNUITY CONTRIBUTIONS		975		975			
		SUBTOTAL FOR FRINGE BENES		14,975		14,975			
		SUBTOTAL FOR BUDGET CODE 0101	118	11,184,278	118	12,346,453			1,162,175
BUDGET CODE: 0108 VIOLENT DRUG GANG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,228		12,986			3,758
		SUBTOTAL FOR F/T SALARIED		9,228		12,986			3,758

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0108				9,228		12,986	3,758
BUDGET CODE: 0120 SAFE STREETS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	109,813	2	114,646	4,833
SUBTOTAL FOR F/T SALARIED			2	109,813	2	114,646	4,833
04 ADD GRS PAY		061 SUPPER MONEY		1		1	
SUBTOTAL FOR ADD GRS PAY				1		1	
SUBTOTAL FOR BUDGET CODE 0120			2	109,814	2	114,647	4,833
BUDGET CODE: 0150 DTAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS		178,743		20,615	158,128-
SUBTOTAL FOR F/T SALARIED				178,743		20,615	158,128-
SUBTOTAL FOR BUDGET CODE 0150				178,743		20,615	158,128-
TOTAL FOR OFFICE OF SPECIAL NAR. PROS.			120	11,482,063	120	12,494,701	1,012,638
RESPONSIBILITY CENTER: 0002 DIV OF TRIALS N.Y. DECENTRAL							
BUDGET CODE: 0102 RICHMOND DECENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	208,553	1	62,135	146,418-
SUBTOTAL FOR F/T SALARIED			1	208,553	1	62,135	146,418-
SUBTOTAL FOR BUDGET CODE 0102			1	208,553	1	62,135	146,418-
TOTAL FOR DIV OF TRIALS N.Y. DECENTRAL			1	208,553	1	62,135	146,418-
RESPONSIBILITY CENTER: 0003 DIV OF TRIAL KINGS DECENTRAL							
BUDGET CODE: 0103 DIV OF TRIAL KINGS DECENTRAL							

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,652,209	16	1,078,529			573,680-
SUBTOTAL FOR F/T SALARIED			16	1,652,209	16	1,078,529			573,680-
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	1,660,467	16	1,086,787			573,680-
TOTAL FOR DIV OF TRIAL KINGS DECENTRAL			16	1,660,467	16	1,086,787			573,680-
RESPONSIBILITY CENTER: 0004 DIV OF TRIALS CENTRALIZED									
BUDGET CODE: 0104 DIV OF TRIALS CENTRALIZED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,129,025	20	1,142,483			13,458
SUBTOTAL FOR F/T SALARIED			20	1,129,025	20	1,142,483			13,458
04 ADD GRS PAY		047 OVERTIME		1		1			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				1,001		1,001			
SUBTOTAL FOR BUDGET CODE 0104			20	1,130,026	20	1,143,484			13,458
TOTAL FOR DIV OF TRIALS CENTRALIZED			20	1,130,026	20	1,143,484			13,458
RESPONSIBILITY CENTER: 0005 DIV OF TRIALS QUEENS									
BUDGET CODE: 0105 DIV OF TRIAL QUEENS DECENTRAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,154,385	9	686,705			467,680-
SUBTOTAL FOR F/T SALARIED			9	1,154,385	9	686,705			467,680-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		557		557			

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
		047 OVERTIME		556			556	
		SUBTOTAL FOR ADD GRS PAY		1,113			1,113	
		SUBTOTAL FOR BUDGET CODE 0105	9	1,155,498	9	687,818		467,680-
		TOTAL FOR DIV OF TRIALS QUEENS	9	1,155,498	9	687,818		467,680-
RESPONSIBILITY CENTER: 0006 DIVISION OF TRIALS BRONX								
BUDGET CODE: 0106 DIV OF TRIAL BRONX DECENTRAL								
		01 F/T SALARIED						
		001 FULL YEAR POSITIONS	16	1,631,047	16	1,023,338		607,709-
		SUBTOTAL FOR F/T SALARIED	16	1,631,047	16	1,023,338		607,709-
		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	1,633,830	16	1,026,121		607,709-
		TOTAL FOR DIVISION OF TRIALS BRONX	16	1,633,830	16	1,026,121		607,709-
		TOTAL FOR PERSONAL SERVICES	182	17,544,737	182	16,501,046		1,043,691-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	182	17,544,737	182	16,501,046	1,043,691-
FINANCIAL PLAN SAVINGS		718,931-		718,931-	
APPROPRIATION	182	16,825,806	182	15,782,115	1,043,691-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		15,263,781		14,655,115	608,666-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,287,725		1,127,000	160,725-
FEDERAL - C.D.					
FEDERAL - OTHER		274,300			274,300-
INTRA-CITY SALES					
TOTAL		16,825,806		15,782,115	1,043,691-

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				ADOPTED BUDGET FY10		
LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	# POS	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS						
1101	SPECIAL ASSISTANT DISTRIC	D 906	96001	45,758-196,574	1	185,000
1105	ASSISTANT DISTRICT ATTORN	D 906	30114	31,050-167,610	118	10,290,766
1115	CHIEF RACKEETS INVESTIGAT	D 906	30836	45,758-196,574	1	139,873
1116	COMPUTER OPERATIONS MANAG	D 906	10074	45,758-196,574	1	152,000
1117	ADMINISTRATIVE MANAGER	D 906	10025	45,758-196,574	1	144,000
1136	REPORTER/ STENOGRAPHER (D	D 906	10212	39,449- 70,821	5	376,330
1140	CLERICAL ASSOCIATE	D 906	10251	20,095- 52,966	6	447,991
1142	COMMUNITY COORDINATOR	D 906	56058	52,322- 70,810	9	478,914
1143	COMMUNITY ASSISTANT	D 906	56056	31,454- 35,573	6	384,607
1195	COMMUNITY ASSOCIATE	D 906	56057	37,072- 53,788	37	2,085,507
1197	DIRECTOR OF PUBLIC INFORM	D 906	60801	45,758-196,574	1	144,873
1199	ADMINISTRATIVE MANAGER	D 906	10025	45,758-196,574	1	144,853
1206	SENIOR RACKETSINVESTIGATO	D 906	06583	35,741- 70,815	20	1,576,591
SUBTOTAL FOR OBJECT 001					207	16,551,305

POSITION SCHEDULE FOR U/A 001					207	16,551,305
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					-25	-1,998,950
TOTAL FOR U/A 001					182	14,552,355

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 9500 ANCILLARY FUNDS										
30		PROPTY&EQUIP			315 OFFICE EQUIPMENT			5,495		5,495-
		SUBTOTAL FOR PROPTY&EQUIP						5,495		5,495-
40		OTHR SER&CHR			402 TELEPHONE & OTHER COMMUNICATNS			37,925		37,925-
		SUBTOTAL FOR OTHR SER&CHR						37,925		37,925-
		SUBTOTAL FOR BUDGET CODE 9500						43,420		43,420-
		TOTAL FOR						43,420		43,420-
RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.										
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR										
10		SUPPLYS&MATL	856001		10X SUPPLIES + MATERIALS - GENERAL			553		553
					100 SUPPLIES + MATERIALS - GENERAL			57,956		33,956
					105 AUTOMOTIVE SUPPLIES & MATERIAL			4,000		4,000
					106 MOTOR VEHICLE FUEL			17,500		15,000
					110 FOOD & FORAGE SUPPLIES			500		500-
					117 POSTAGE			11,000		13,000
					170 CLEANING SUPPLIES					2,000
					199 DATA PROCESSING SUPPLIES			32,174		12,000
		SUBTOTAL FOR SUPPLYS&MATL						123,683		80,509
30		PROPTY&EQUIP			300 EQUIPMENT GENERAL					3,000
					302 TELECOMMUNICATIONS EQUIPMENT					5,000
					314 OFFICE FURITURE					10,000
					315 OFFICE EQUIPMENT			4,122		14,000
					319 SECURITY EQUIPMENT					2,000
					337 BOOKS-OTHER			23,000		23,000
					338 LIBRARY BOOKS			62,884		15,000
		SUBTOTAL FOR PROPTY&EQUIP						90,006		72,000
40		OTHR SER&CHR	858001		40B TELEPHONE & OTHER COMMUNICATNS			2,004		2,004
					400 CONTRACTUAL SERVICES-GENERAL					9,000
					402 TELEPHONE & OTHER COMMUNICATNS			55,122		55,122

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		403 OFFICE SERVICES		7,378		21,378	14,000
		412 RENTALS OF MISC.EQUIP		2,238		6,000	3,762
		417 ADVERTISING				1,000	1,000
		427 DATA PROCESSING SERVICES		10,500		15,000	4,500
		431 LEASING OF MISC EQUIP				3,000	3,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		4,000	1,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,000		3,000	3,000-
		453 OVERNIGHT TRVL EXP-GENERAL				16,000	16,000
		454 OVERNIGHT TRVL EXP-SPECIAL				3,000	3,000
		460 SPECIAL EXPENSE		98,785		42,725	56,060-
		465 OBLIGATORY COUNTY EXPENSES		67,999		32,298	35,701-
		SUBTOTAL FOR OTHR SER&CHR		253,026		213,527	39,499-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,398	1	10,500	8,102
		607 MAINT & REP MOTOR VEH EQUIP			1	24,326	24,326
		608 MAINT & REP GENERAL	1	692	1	13,500	12,808
		612 OFFICE EQUIPMENT MAINTENANCE	1	9,257	1	12,000	2,743
		613 DATA PROCESSING EQUIPMENT	1	2,314	1	5,000	2,686
		615 PRINTING CONTRACTS	1	10,056	1	6,000	4,056-
		619 SECURITY SERVICES			1	19,000	19,000
		622 TEMPORARY SERVICES			1	12,000	12,000
		SUBTOTAL FOR CNTRCTL SVCS	5	24,717	8	102,326	77,609
		SUBTOTAL FOR BUDGET CODE 0101	5	491,432	8	468,362	23,070-
		TOTAL FOR OFFICE OF SPECIAL NAR. PROS.	5	491,432	8	468,362	23,070-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	534,852	8	468,362	66,490-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,557	534,852	2,557	468,362	66,490-
FINANCIAL PLAN SAVINGS		30,501-		30,501-	
APPROPRIATION		504,351		437,861	66,490-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		460,931		437,861	23,070-
OTHER CATEGORICAL		43,420			43,420-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		504,351		437,861	66,490-

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	182	17,544,737	182	16,501,046	1,043,691-
FINANCIAL PLAN SAVINGS		718,931-		718,931-	
APPROPRIATION	182	16,825,806	182	15,782,115	1,043,691-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	15,263,781	14,655,115	608,666-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,287,725	1,127,000	160,725-
FEDERAL - C.D.			
FEDERAL - OTHER	274,300		274,300-
INTRA-CITY SALES			
TOTAL	16,825,806	15,782,115	1,043,691-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,557	534,852	2,557	468,362	66,490-
FINANCIAL PLAN SAVINGS		30,501-		30,501-	
APPROPRIATION		504,351		437,861	66,490-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		460,931		437,861	23,070-
OTHER CATEGORICAL		43,420			43,420-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		504,351		437,861	66,490-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	182	17,544,737	182	16,501,046	1,043,691-
FINANCIAL PLAN SAVINGS		718,931-		718,931-	
APPROPRIATION	182	16,825,806	182	15,782,115	1,043,691-
OTPS					
TOTALS FOR OPERATING BUDGET		534,852		468,362	66,490-
FINANCIAL PLAN SAVINGS		30,501-		30,501-	
APPROPRIATION		504,351		437,861	66,490-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	182	18,079,589	182	16,969,408	1,110,181-
FINANCIAL PLAN SAVINGS		749,432-		749,432-	
APPROPRIATION	182	17,330,157	182	16,219,976	1,110,181-
FUNDING					
CITY		15,724,712		15,092,976	631,736-
OTHER CATEGORICAL		43,420			43,420-
CAPITAL FUNDS - I.F.A.					
STATE		1,287,725		1,127,000	160,725-
FEDERAL - C.D.					
FEDERAL - OTHER		274,300			274,300-
INTRA-CITY SALES					
TOTAL FUNDING		17,330,157		16,219,976	1,110,181-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-NY							
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	621,201	12	690,012	68,811
		SUBTOTAL FOR F/T SALARIED	12	621,201	12	690,012	68,811
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	628,651	12	697,462	68,811
		TOTAL FOR PUBLIC ADMINISTRATOR-NY	12	628,651	12	697,462	68,811
		TOTAL FOR PERSONAL SERVICES	12	628,651	12	697,462	68,811

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12	628,651	12	697,462	68,811
FINANCIAL PLAN SAVINGS				27,810-	27,810-
APPROPRIATION	12	628,651	12	669,652	41,001

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	628,651	669,652	41,001
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	628,651	669,652	41,001

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	PUBLIC ADMINISTRATOR	D 941	94354	33,000-123,030	1	123,030
1105	DEPUTY PUBLIC ADMINISTRAT	D 941	10139	33,000-113,500	1	82,020
1110	DECEDENT PROPERTY AGENT	D 941	10142	35,759- 47,817	2	80,480
1140	CLERICAL ASSOCIATE	D 941	10251	20,095- 52,966	4	121,840
1160	PRINCIPAL ADMINISTRATIVE	D 941	10124	45,978- 75,630	1	49,868
1171	ASSOCIATE ACCOUNTANT	D 941	40517	54,312- 75,555	1	54,312
1180	CLERICAL ASSOCIATE	D 941	10251	20,095- 52,966	1	35,695
	SUBTOTAL FOR OBJECT 001				11	547,245

POSITION SCHEDULE FOR U/A 001					11	547,245
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					1	49,750
TOTAL FOR U/A 001					12	596,995

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-NY							
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		5,799		9,596	3,797
		170 CLEANING SUPPLIES		500			500-
		SUBTOTAL FOR SUPPLYS&MATL		6,299		9,596	3,297
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		529		4,690	4,161
		332 PURCH DATA PROCESSING EQUIPT		6,188			6,188-
		338 LIBRARY BOOKS		2,050		2,050	
		SUBTOTAL FOR PROPTY&EQUIP		8,767		6,740	2,027-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL				380	380
		403 OFFICE SERVICES		4,668		11,787	7,119
		412 RENTALS OF MISC.EQUIP		1,099			1,099-
		414 RENTALS - LAND BLDGS & STRUCTS		580,978		580,978	
		432 LEASING OF DATA PROC EQUIP		7,670			7,670-
		499 OTHER EXPENSES - GENERAL		20,003		20,003	
		SUBTOTAL FOR OTHR SER&CHR		614,418		613,148	1,270-
		SUBTOTAL FOR BUDGET CODE 1000		629,484		629,484	
		TOTAL FOR PUBLIC ADMINISTRATOR-NY		629,484		629,484	
		TOTAL FOR OTHER THAN PERSONAL SERVICES		629,484		629,484	

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		629,484		629,484	
FINANCIAL PLAN SAVINGS				31,474-	31,474-
APPROPRIATION		629,484		598,010	31,474-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		629,484		598,010	31,474-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		629,484		598,010	31,474-

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12	628,651	12	697,462	68,811
FINANCIAL PLAN SAVINGS				27,810-	27,810-
APPROPRIATION	12	628,651	12	669,652	41,001

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	628,651	669,652	41,001
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 628,651 669,652 41,001

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		629,484		629,484	
FINANCIAL PLAN SAVINGS				31,474-	31,474-
APPROPRIATION		629,484		598,010	31,474-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		629,484		598,010	31,474-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		629,484		598,010	31,474-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	12	628,651	12	697,462	68,811
FINANCIAL PLAN SAVINGS				27,810-	27,810-
APPROPRIATION	12	628,651	12	669,652	41,001
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	1,258,135	12	1,326,946	68,811
FINANCIAL PLAN SAVINGS				59,284-	59,284-
APPROPRIATION	12	1,258,135	12	1,267,662	9,527
FUNDING					
CITY		1,258,135		1,267,662	9,527
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,258,135		1,267,662	9,527

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX							
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	444,965	7	472,399	27,434
		SUBTOTAL FOR F/T SALARIED	7	444,965	7	472,399	27,434
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	446,264	7	473,698	27,434
		TOTAL FOR PUBLIC ADMINISTRATOR-BRONX	7	446,264	7	473,698	27,434
		TOTAL FOR PERSONAL SERVICES	7	446,264	7	473,698	27,434

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7	446,264	7	473,698	27,434
FINANCIAL PLAN SAVINGS				19,029-	19,029-
APPROPRIATION	7	446,264	7	454,669	8,405

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	446,264	454,669	8,405
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	446,264	454,669	8,405

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1105	DEPUTY PUBLIC ADMINISTRAT	D 942	10139	33,000-113,500	4	267,970
1120	CLERICAL ASSOCIATE	D 942	10251	20,095- 52,966	1	39,754
1122	PRINCIPAL ADMINISTRATIVE	D 942	10124	45,978- 75,630	1	50,833
1124	DECEDENT PROPERTY AGENT	D 942	10142	35,759- 47,817	1	44,031
	SUBTOTAL FOR OBJECT 001				7	402,588

POSITION SCHEDULE FOR U/A 001					7	402,588
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					7	402,588

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX							
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV							
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	49,499	31,499	18,000-
			499	OTHER EXPENSES - GENERAL	15,000	15,000	
		SUBTOTAL FOR OTHR SER&CHR			64,499	46,499	18,000-
		SUBTOTAL FOR BUDGET CODE 1000			64,499	46,499	18,000-
		TOTAL FOR PUBLIC ADMINISTRATOR-BRONX			64,499	46,499	18,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES			64,499	46,499	18,000-

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		64,499		46,499	18,000-
FINANCIAL PLAN SAVINGS				2,325-	2,325-
APPROPRIATION		64,499		44,174	20,325-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		64,499		44,174	20,325-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		64,499		44,174	20,325-
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ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7	446,264	7	473,698	27,434
FINANCIAL PLAN SAVINGS				19,029-	19,029-
APPROPRIATION	7	446,264	7	454,669	8,405

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	446,264	454,669	8,405
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 446,264 454,669 8,405

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		64,499		46,499	18,000-
FINANCIAL PLAN SAVINGS				2,325-	2,325-
APPROPRIATION		64,499		44,174	20,325-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		64,499		44,174	20,325-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		64,499		44,174	20,325-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	7	446,264	7	473,698	27,434
FINANCIAL PLAN SAVINGS				19,029-	19,029-
APPROPRIATION	7	446,264	7	454,669	8,405
OTPS					
TOTALS FOR OPERATING BUDGET		64,499		46,499	18,000-
FINANCIAL PLAN SAVINGS				2,325-	2,325-
APPROPRIATION		64,499		44,174	20,325-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	7	510,763	7	520,197	9,434
FINANCIAL PLAN SAVINGS				21,354-	21,354-
APPROPRIATION	7	510,763	7	498,843	11,920-
FUNDING					
CITY		510,763		498,843	11,920-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		510,763		498,843	11,920-

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-KINGS							
BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	548,548	11	583,003	34,455
SUBTOTAL FOR F/T SALARIED			11	548,548	11	583,003	34,455
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,376		1,376	
		042 LONGEVITY DIFFERENTIAL		2,082		2,082	
SUBTOTAL FOR ADD GRS PAY				3,458		3,458	
SUBTOTAL FOR BUDGET CODE 1000			11	552,006	11	586,461	34,455
TOTAL FOR PUBLIC ADMINISTRATOR-KINGS			11	552,006	11	586,461	34,455
TOTAL FOR PERSONAL SERVICES			11	552,006	11	586,461	34,455

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11	552,006	11	586,461	34,455
FINANCIAL PLAN SAVINGS				24,174-	24,174-
APPROPRIATION	11	552,006	11	562,287	10,281

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	552,006	562,287	10,281
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	552,006	562,287	10,281

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE

	OBJECT: 001 FULL YEAR POSITIONS					
0001	COMMUNITY COORDINATOR	D 943	56058	52,322- 70,810	1	43,264
1000	DEPUTY PUBLIC ADMINISTATO	D 943	10139	33,000-113,500	3	203,942
1110	COMMUNITY COORDINATOR	D 943	56058	52,322- 70,810	1	56,914
1130	COMMUNITY ASSOCIATE	D 943	56057	37,072- 53,788	2	76,548
1140	COMMUNITY ASSOCIATE	D 943	56057	37,072- 53,788	1	37,873
1150	DECEDENT PROPERTY AGENT	D 943	10142	35,759- 47,817	1	43,384
	SUBTOTAL FOR OBJECT 001				9	461,925

	POSITION SCHEDULE FOR U/A 001				9	461,925
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				2	102,650
	TOTAL FOR U/A 001				11	564,575

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-KINGS							
BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV							
10		SUPPLYS&MATL		13,392		4,050	9,342-
		100 SUPPLIES + MATERIALS - GENERAL					
		SUBTOTAL FOR SUPPLYS&MATL		13,392		4,050	9,342-
30		PROPTY&EQUIP		632		632	
		300 EQUIPMENT GENERAL					
		315 OFFICE EQUIPMENT		3,000		3,000	
		SUBTOTAL FOR PROPTY&EQUIP		3,632		3,632	
40		OTHR SER&CHR		1,658		18,000	16,342
		400 CONTRACTUAL SERVICES-GENERAL					
		403 OFFICE SERVICES		3,722		3,722	
		412 RENTALS OF MISC.EQUIP		8,045		1,045	7,000-
		499 OTHER EXPENSES - GENERAL		15,000		15,000	
		SUBTOTAL FOR OTHR SER&CHR		28,425		37,767	9,342
		SUBTOTAL FOR BUDGET CODE 1000		45,449		45,449	
		TOTAL FOR PUBLIC ADMINISTRATOR-KINGS		45,449		45,449	
		TOTAL FOR OTHER THAN PERSONAL SERVICES		45,449		45,449	

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		45,449		45,449	
FINANCIAL PLAN SAVINGS				2,275-	2,275-
APPROPRIATION		45,449		43,174	2,275-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		45,449		43,174	2,275-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		45,449		43,174	2,275-

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11	552,006	11	586,461	34,455
FINANCIAL PLAN SAVINGS				24,174-	24,174-
APPROPRIATION	11	552,006	11	562,287	10,281

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	552,006	562,287	10,281
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 552,006 562,287 10,281

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		45,449		45,449	
FINANCIAL PLAN SAVINGS				2,275-	2,275-
APPROPRIATION		45,449		43,174	2,275-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		45,449		43,174	2,275-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		45,449		43,174	2,275-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	11	552,006	11	586,461	34,455
FINANCIAL PLAN SAVINGS				24,174-	24,174-
APPROPRIATION	11	552,006	11	562,287	10,281
OTPS					
TOTALS FOR OPERATING BUDGET		45,449		45,449	
FINANCIAL PLAN SAVINGS				2,275-	2,275-
APPROPRIATION		45,449		43,174	2,275-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	11	597,455	11	631,910	34,455
FINANCIAL PLAN SAVINGS				26,449-	26,449-
APPROPRIATION	11	597,455	11	605,461	8,006
FUNDING					
CITY		597,455		605,461	8,006
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		597,455		605,461	8,006

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS						
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV						
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	451,053	8	477,185	26,132
SUBTOTAL FOR F/T SALARIED		8	451,053	8	477,185	26,132
SUBTOTAL FOR BUDGET CODE 1000		8	451,053	8	477,185	26,132
TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS		8	451,053	8	477,185	26,132
TOTAL FOR PERSONAL SERVICES		8	451,053	8	477,185	26,132

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	451,053	8	477,185	26,132
FINANCIAL PLAN SAVINGS				19,316-	19,316-
APPROPRIATION	8	451,053	8	457,869	6,816

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	451,053	457,869	6,816
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	451,053	457,869	6,816

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	PUBLIC ADMINISTRATOR	D 944	94354	33,000-123,030	1	123,030
1105	DEPUTY PUBLIC ADMINISTRAT	D 944	10139	33,000-113,500	1	82,020
1110	DECEDENT PROPERTY AGENT	D 944	10142	35,759- 47,817	5	201,265
1130	SECRETARY (LEVELS 1A,2A,3	D 944	10252	28,588- 52,966	1	32,072
	SUBTOTAL FOR OBJECT 001				8	438,387

POSITION SCHEDULE FOR U/A 001					8	438,387
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					8	438,387

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS							
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV							
10		SUPPLYS&MATL		196			196
		100 SUPPLIES + MATERIALS - GENERAL					
		SUBTOTAL FOR SUPPLYS&MATL		196			196
40		OTHR SER&CHR		517			517
		402 TELEPHONE & OTHER COMMUNICATNS					
		499 OTHER EXPENSES - GENERAL		15,000			15,000
		SUBTOTAL FOR OTHR SER&CHR		15,517			15,517
		SUBTOTAL FOR BUDGET CODE 1000		15,713			15,713
		TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS		15,713			15,713
		TOTAL FOR OTHER THAN PERSONAL SERVICES		15,713			15,713

ADOPTED BUDGET - FY10
UNIT OF APPROPRIATION SUMMARY
AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		15,713		15,713	
FINANCIAL PLAN SAVINGS				786-	786-
APPROPRIATION		15,713		14,927	786-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		15,713		14,927	786-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,713		14,927	786-

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	451,053	8	477,185	26,132
FINANCIAL PLAN SAVINGS				19,316-	19,316-
APPROPRIATION	8	451,053	8	457,869	6,816

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	451,053	457,869	6,816
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 451,053 457,869 6,816

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		15,713		15,713	
FINANCIAL PLAN SAVINGS				786-	786-
APPROPRIATION		15,713		14,927	786-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		15,713		14,927	786-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,713		14,927	786-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	8	451,053	8	477,185	26,132
FINANCIAL PLAN SAVINGS				19,316-	19,316-
APPROPRIATION	8	451,053	8	457,869	6,816
OTPS					
TOTALS FOR OPERATING BUDGET		15,713		15,713	
FINANCIAL PLAN SAVINGS				786-	786-
APPROPRIATION		15,713		14,927	786-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	466,766	8	492,898	26,132
FINANCIAL PLAN SAVINGS				20,102-	20,102-
APPROPRIATION	8	466,766	8	472,796	6,030
FUNDING					
CITY		466,766		472,796	6,030
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		466,766		472,796	6,030

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-RICHMOND							
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	337,904	5	353,544	15,640
SUBTOTAL FOR F/T SALARIED			5	337,904	5	353,544	15,640
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	355,324	15,640
TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND			5	339,684	5	355,324	15,640
TOTAL FOR PERSONAL SERVICES			5	339,684	5	355,324	15,640

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	339,684	5	355,324	15,640
FINANCIAL PLAN SAVINGS				14,326-	14,326-
APPROPRIATION	5	339,684	5	340,998	1,314

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	339,684	340,998	1,314
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	339,684	340,998	1,314

ADOPTED BUDGET - FY10
 POSITION SCHEDULE
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

LINE	DESCRIPTION	PAY BANK/#	TITLE CODE	MIN-MAX RATE	ADOPTED BUDGET FY10	
					# POS	ANNUAL RATE
	OBJECT: 001 FULL YEAR POSITIONS					
1100	PUBLIC ADMINISTRATOR	D 945	94354	33,000-123,030	1	123,030
1108	DEPUTY PUBLIC ADMINISTRAT	D 945	10139	33,000-113,500	1	82,020
1115	SECRETARY TO PUBLIC ADMIN	D 945	06429	24,730- 48,745	1	48,745
1120	SECRETARY TO PUBLIC ADMIN	D 945	06429	24,730- 48,745	1	43,385
1122	SECRETARY TO PUBLIC ADMIN	D 945	06429	24,730- 48,745	1	33,206
	SUBTOTAL FOR OBJECT 001				5	330,386

POSITION SCHEDULE FOR U/A 001					5	330,386
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT						
TOTAL FOR U/A 001					5	330,386

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

ADOPTED BUDGET - FY10
 OPERATING BUDGET
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY09-06/19/09		ADOPTED BUDGET FY10		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-RICHMOND							
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,756		2,756	1,000
		117 POSTAGE		1,606		1,606	
		SUBTOTAL FOR SUPPLYS&MATL		3,362		4,362	1,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000	
		315 OFFICE EQUIPMENT		3,705		1,450	2,255-
		SUBTOTAL FOR PROPTY&EQUIP		4,705		2,450	2,255-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,750			3,750-
		400 CONTRACTUAL SERVICES-GENERAL		8,500			8,500-
		402 TELEPHONE & OTHER COMMUNICATNS		4,304		7,007	2,703
		403 OFFICE SERVICES		1,660		2,460	800
		499 OTHER EXPENSES - GENERAL				10,002	10,002
		SUBTOTAL FOR OTHR SER&CHR		18,214		19,469	1,255
		SUBTOTAL FOR BUDGET CODE 1000		26,281		26,281	
		TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND		26,281		26,281	
		TOTAL FOR OTHER THAN PERSONAL SERVICES		26,281		26,281	

ADOPTED BUDGET - FY10
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,750	26,281		26,281	
FINANCIAL PLAN SAVINGS				1,314-	1,314-
APPROPRIATION		26,281		24,967	1,314-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		26,281		24,967	1,314-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		26,281		24,967	1,314-

ADOPTED BUDGET- FY10

AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	339,684	5	355,324	15,640
FINANCIAL PLAN SAVINGS				14,326-	14,326-
APPROPRIATION	5	339,684	5	340,998	1,314

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	339,684	340,998	1,314
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 339,684 340,998 1,314

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY10
 AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,750	26,281		26,281	
FINANCIAL PLAN SAVINGS				1,314-	1,314-
APPROPRIATION		26,281		24,967	1,314-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		26,281		24,967	1,314-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		26,281		24,967	1,314-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY10
 AGENCY SUMMARY
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

	MODIFIED FY09 - 06/19/09		ADOPTED BUDGET FY10		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5	339,684	5	355,324	15,640
FINANCIAL PLAN SAVINGS				14,326-	14,326-
APPROPRIATION	5	339,684	5	340,998	1,314
OTPS					
TOTALS FOR OPERATING BUDGET		26,281		26,281	
FINANCIAL PLAN SAVINGS				1,314-	1,314-
APPROPRIATION		26,281		24,967	1,314-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	365,965	5	381,605	15,640
FINANCIAL PLAN SAVINGS				15,640-	15,640-
APPROPRIATION	5	365,965	5	365,965	
FUNDING					
CITY		365,965		365,965	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		365,965		365,965	

ADOPTED BUDGET - FY10
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
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00001	REAL PROP TAX 1ST QUART	00430	HEALTH SERVICES/FEES
00002	REAL PROP TAX 2ND QUART	00450	CULTURE-RECREATION SERVICE/FEE
00003	REAL PROP TAX 3RD QUART	00460	EDUCATION SERVICES/FEES
00004	REAL PROP TAX 4TH QUART	00461	HIGHER EDUC SER/FEES COMM COLL
00021	REAL ESTATE TAX REFUNDS	00470	OTHER SERVICES AND FEES
00022	PROPERTY TAX REBATE	00472	PARKING METER REVENUES
00026	STATE AID SCHOOL TAX RELIEF	00476	ADMINISTRATIVE SERV TO PUBLIC
00033	INTEREST ON TAX RECEIVABLE	00477	ADMIN SERV TO TBTA
00034	REAL PROPERTY TAX LIEN SALES	00478	ADMIN SERV METRO TRANSPORT AUT
00049	ACCRUED REAL ESTATE TAX REVENUE	00482	COMMISSARY FUNDS
00050	GENERAL SALES TAX	00521	REIMBURSEMENT FROM WATER BOARD
00070	CIGARETTE TAX	00522	PAYMENT FROM WATER BOARD
00073	COMMERCIAL MOTOR VEHICLE TAX	00551	ADMINISTRATIVE CHARGES
00077	MORTGAGE TAX	00573	AUTO FUEL SUPPLIES
00079	AUTO USE TAX	00574	AUTO SUPPLIES AND MATERIALS
00088	STATE AID PIT RELIEF SCHOOLAID	00576	STOREHOUSE SALES
00090	PERSONAL INCOME TAX	00578	GAS AND ELECTRIC
00091	REFUNDS OF PERSONAL INCOME TAX	00579	TELEPHONE
00093	GENERAL CORPORATION TAX	00583	DATA PROCESSING
00094	REFUNDS OF GENERAL CORP TAX	00588	SANITATION SERVICES/FEES
00095	FINANCIAL CORPORATION TAX	00589	HEALTH SERVICES/FEES
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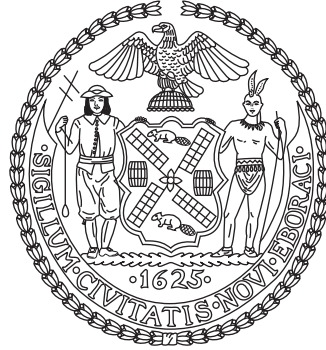
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56001	INTEREST INCOME - OTHER	80963	INTERFUND AGREEMENT - PLANTS
56002	INTEREST INCOME-MAC	80965	INTERFUND AGREEMENT - WSP
56003	INTEREST-DEBT SERVICE FUND	81001	BRIDGES-IFA
57000	REIMBURSEMENT-OVERHEAD COSTS	81002	IFA - TRAFFIC
60000	RESERVE FED & STATE DISALLOW	81003	IFA - HIGHWAYS
80220	CAPITAL FUNDS-LAW DEPARTMENT	81004	IFA MARINE & AVIATION
80481	INTERFUND AGREEMENTS - BOLD	81005	IFA - RESURFACING
80601	INTERFUND AGREEMENT -WASTE WTR	81021	CAPITAL FUNDS-IFA
80640	CAPITAL FUNDS-MISC BUDGET	81041	CAPITAL FUNDS-IFA
80641	CAPITAL FUNDS-IFA MISC BDGT	99995	TAX INCREASE PROGRAM
80861	CAPITAL FUNDS-IFA		
80881	FISA-IFA		



THE CITY OF NEW YORK

SCHEDULES SUPPORTING THE

ADOPTED REVENUE BUDGET

FOR

FISCAL YEAR 2010

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
TAXES			
GENERAL PROPERTY TAXES			
00001 REAL PROP TAX 1ST QUART	6,257,591,000	6,998,136,000	740,545,000
00002 REAL PROP TAX 2ND QUART	882,607,000	1,139,231,000	256,624,000
00003 REAL PROP TAX 3RD QUART	6,245,094,000	6,835,389,000	590,295,000
00004 REAL PROP TAX 4TH QUART	1,291,662,000	1,301,979,000	10,317,000
00021 REAL ESTATE TAX REFUNDS	267,000,000-	436,000,000-	169,000,000-
00022 PROPERTY TAX REBATE	255,000,000-		255,000,000
00026 STATE AID SCHOOL TAX RELIEF	148,752,000	179,000,000	30,248,000
00034 REAL PROPERTY TAX LIEN SALES	35,000,000	48,000,000	13,000,000
00049 ACCRUED REAL ESTATE TAX REVENUE	181,000,000	185,000,000	4,000,000
REVENUE CLASS SUBTOTAL	14,519,706,000	16,250,735,000	1,731,029,000
GENERAL SALES TAX			
00050 GENERAL SALES TAX	4,675,000,000	4,069,000,000	606,000,000-
REVENUE CLASS SUBTOTAL	4,675,000,000	4,069,000,000	606,000,000-
OTHER SALES AND USE TAX			
00070 CIGARETTE TAX	96,400,000	96,000,000	400,000-
00073 COMMERCIAL MOTOR VEHICLE TAX	46,000,000	46,000,000	
00077 MORTGAGE TAX	519,000,000	475,000,000	44,000,000-
00079 AUTO USE TAX	28,000,000	28,000,000	
REVENUE CLASS SUBTOTAL	689,400,000	645,000,000	44,400,000-
INCOME TAXES			
00088 STATE AID PIT RELIEF SCHOOL AID	1,039,000,000	723,000,000	316,000,000-
00090 PERSONAL INCOME TAX	7,951,730,000	7,160,002,000	791,728,000-
00091 REFUNDS OF PERSONAL INCOME TAX	1,493,000,000-	1,283,000,000-	210,000,000
00093 GENERAL CORPORATION TAX	2,879,000,000	2,474,000,000	405,000,000-
00094 REFUNDS OF GENERAL CORP TAX	534,000,000-	450,000,000-	84,000,000
00095 FINANCIAL CORPORATION TAX	1,110,000,000	679,000,000	431,000,000-
00096 REFUNDS OF FINANCIAL CORP TAX	253,000,000-	201,000,000-	52,000,000
00099 UNINCORPORATED BUSINESS INC TX	1,923,000,000	1,536,000,000	387,000,000-
00100 REFUNDS OF UNICORP BUSN TAX	112,000,000-	81,000,000-	31,000,000

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
00102 PERS INC TAX CTY EMP NON-RES	116,500,000	96,900,000	19,600,000-
00103 UTILITY TAX	414,000,000	391,000,000	23,000,000-
REVENUE CLASS SUBTOTAL	13,041,230,000	11,044,902,000	1,996,328,000-
OTHER TAXES			
00110 PAYMENT IN LIEU OF TAXES	218,397,000	174,990,000	43,407,000-
00112 TAX ON OCCUPANCY OF HOTEL ROOM	359,000,000	329,000,000	30,000,000-
00113 TX ON COMMERCIAL RENTS - OCCUP	569,000,000	543,000,000	26,000,000-
00114 REFUNDS OF ALL OTHER TAXES	30,000,000-	24,000,000-	6,000,000
00115 TAX ON HORSE RACE ADMISSIONS	35,000	35,000	
00121 OFF TRACK BETTING - SURTAX	3,400,000	4,250,000	850,000
00122 CONVEYANCE OF REAL PROPERTY TX	740,200,000	613,000,000	127,200,000-
00124 BEER + LIQUOR EXCISE TAX	23,000,000	23,000,000	
00125 TAXI MEDALION TRANSFER TAX	10,300,000	7,000,000	3,300,000-
00126 SURCHARGE ON LIQUOR LICENSES	4,800,000	5,000,000	200,000
REVENUE CLASS SUBTOTAL	1,898,132,000	1,675,275,000	222,857,000-
PENALTIES & INT ON DELINQ TAX			
00033 INTEREST ON TAX RECEIVABLE	30,000,000	30,000,000	
00130 PEN & INT-GEN PROP TAX	19,000,000	13,000,000	6,000,000-
00134 REFUNDS ON PEN & INT-OTHER TAX	1,900,000-	3,000,000-	1,100,000-
00135 TAX AUDIT REVENUE.....	980,135,000	596,000,000	384,135,000-
REVENUE CLASS SUBTOTAL	1,027,235,000	636,000,000	391,235,000-
REVENUE CATEGORY SUBTOTAL	35,850,703,000	34,320,912,000	1,529,791,000-
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	4,500,000	7,833,000	3,333,000
REVENUE CLASS SUBTOTAL	4,500,000	7,833,000	3,333,000
PERMITS			
00250 PERMITS - GENERAL	65,000	65,000	

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	65,000	65,000	
REVENUE CATEGORY SUBTOTAL	4,565,000	7,898,000	3,333,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	525,000		525,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	5,275,000	2,170,000	3,105,000-
REVENUE CLASS SUBTOTAL	5,800,000	2,170,000	3,630,000-
WATER AND SEWER CHARGES			
00521 REIMBURSEMENT FROM WATER BOARD	1,140,717,697	1,174,607,005	33,889,308
00522 PAYMENT FROM WATER BOARD	160,059,000	193,902,000	33,843,000
REVENUE CLASS SUBTOTAL	1,300,776,697	1,368,509,005	67,732,308
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	1,776,579	1,573,579	203,000-
REVENUE CLASS SUBTOTAL	1,776,579	1,573,579	203,000-
RENTAL INCOME			
00752 RENTALS: AIRPORT-PORT NY AUTH	102,700,000	102,700,000	
REVENUE CLASS SUBTOTAL	102,700,000	102,700,000	
REVENUE CATEGORY SUBTOTAL	1,411,053,276	1,474,952,584	63,899,308
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	8,000,000	7,085,000	915,000-
REVENUE CLASS SUBTOTAL	8,000,000	7,085,000	915,000-

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	8,000,000	7,085,000	915,000-
MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	145,639,000	123,458,000	22,181,000-
00859 SUNDRIES	1,144,150,519	259,207,449	884,943,070-
REVENUE CLASS SUBTOTAL	1,289,789,519	382,665,449	907,124,070-
REVENUE CATEGORY SUBTOTAL	1,289,789,519	382,665,449	907,124,070-
FEDERAL GRANTS-CATEGORICAL			
OTHER			
57000 REIMBURSEMENT-OVERHEAD COSTS	7,262,214	7,263,617	1,403
REVENUE CLASS SUBTOTAL	7,262,214	7,263,617	1,403
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	62,500		62,500-
00931 COMMUNITY DEVELOPMENT BLOCK GRANTS	290,427,775	256,934,318	33,493,457-
00935 Comm development block entitlement -ARRA		48,315,183	48,315,183
REVENUE CLASS SUBTOTAL	290,490,275	305,249,501	14,759,226
JUSTICE			
04011 CRIMINAL JUSTICE COORD.	247,369		247,369-
04178 DEVELOPING PROMISING NEW PROGRAMS	136,263		136,263-
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	549,626		549,626-
04237 JUVENILE ACCOUNTABILITY INCENTIVE	728,305		728,305-
04261 JUSTICE ASSISTANCE GRANT FUNDS	782,272		782,272-
04269 CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH	249,926		249,926-
REVENUE CLASS SUBTOTAL	2,693,761		2,693,761-
DEPARTMENT of HOMELAND SECUR			

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	40,000		40,000-
REVENUE CLASS SUBTOTAL	40,000		40,000-
REVENUE CATEGORY SUBTOTAL	300,486,250	312,513,118	12,026,868
STATE GRANTS-CATEGORICAL			
OTHER			
29970 STATE AID	50,000		50,000-
29978 STATE AID-PENSION REIMBURSEMNT	1,079,875	1,160,707	80,832
REVENUE CLASS SUBTOTAL	1,129,875	1,160,707	30,832
CRIMINAL JUSTICE			
19927 ALTERNATIVES TO INCARCERATION	2,884,712		2,884,712-
REVENUE CLASS SUBTOTAL	2,884,712		2,884,712-
VETERANS AFFAIRS			
30800 NYC VETERANS SERVICE AGENCY	181,000	181,000	
REVENUE CLASS SUBTOTAL	181,000	181,000	
JUDICIARY			
31602 COURT INTEREST REIMBURSEMENT	21,573,711	8,023,000	13,550,711-
REVENUE CLASS SUBTOTAL	21,573,711	8,023,000	13,550,711-
REVENUE CATEGORY SUBTOTAL	25,769,298	9,364,707	16,404,591-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31907 MANAGEMENT WELFARE FUND	410,172	418,365	8,193
31910 OMLR DEFERRED COMPENSATION	1,086,727	1,097,652	10,925

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
31920 OMLR FLEXIBLE SPENDING PLAN	196,435	197,348	913
31924 WATER AUTHORITY GRANT	1,687,703	1,701,028	13,325
31929 UN COMMISSION	4,252		4,252-
31934 TRANSITIONAL FINANCE AUTHORITY	26,977	26,977	
REVENUE CLASS SUBTOTAL	3,412,266	3,441,370	29,104
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	115,000		115,000-
REVENUE CLASS SUBTOTAL	115,000		115,000-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,251,185	650,031	1,601,154-
REVENUE CLASS SUBTOTAL	2,251,185	650,031	1,601,154-
REVENUE CATEGORY SUBTOTAL	5,778,451	4,091,401	1,687,050-
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			
60000 RESERVE FED & STATE DISALLOW	15,000,000-	15,000,000-	

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	15,000,000-	15,000,000-	
REVENUE CATEGORY SUBTOTAL	15,000,000-	15,000,000-	
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80640 CAPITAL FUNDS-MISC BUDGET	175,000	175,000	
80641 CAPITAL FUNDS-IFA MISC BDGT	35,000,000	35,000,000	
80861 CAPITAL FUNDS-IFA	1,041,000	900,000	141,000-
REVENUE CLASS SUBTOTAL	36,216,000	36,075,000	141,000-
REVENUE CATEGORY SUBTOTAL	36,216,000	36,075,000	141,000-
ANTICIPATED REVENUE INCREASES			
ANTICIPATED REVENUE INCREASES			
99995 TAX INCREASE PROGRAM		879,000,000	879,000,000
REVENUE CLASS SUBTOTAL		879,000,000	879,000,000
REVENUE CATEGORY SUBTOTAL		879,000,000	879,000,000
MAYORALTY	39,257,157,531	37,759,353,996	1,497,803,535-

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 003 BOARD OF ELECTIONS

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	55,000	55,000	
REVENUE CLASS SUBTOTAL	55,000	55,000	
REVENUE CATEGORY SUBTOTAL	55,000	55,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	60,000	60,000	
00859 SUNDRIES	1,000	1,000	
REVENUE CLASS SUBTOTAL	61,000	61,000	
REVENUE CATEGORY SUBTOTAL	61,000	61,000	
FEDERAL GRANTS-CATEGORICAL			
HEALTH & HUMAN SERVICES			
15614 Help America Vote Act	208,000		208,000-
REVENUE CLASS SUBTOTAL	208,000		208,000-
REVENUE CATEGORY SUBTOTAL	208,000		208,000-
BOARD OF ELECTIONS	324,000	116,000	208,000-

ADOPTED BUDGET - FY10
AGENCY REVENUE SUMMARY
004 CAMPAIGN FINANCE BOARD

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,000	2,000	
REVENUE CLASS SUBTOTAL	2,000	2,000	
REVENUE CATEGORY SUBTOTAL	2,000	2,000	
CAMPAIGN FINANCE BOARD	2,000	2,000	

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 010 BOROUGH PRESIDENT - MANHATTAN

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	59,000	122,000	63,000
REVENUE CLASS SUBTOTAL	59,000	122,000	63,000
REVENUE CATEGORY SUBTOTAL	59,000	122,000	63,000
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	636,777		636,777-
REVENUE CLASS SUBTOTAL	636,777		636,777-
REVENUE CATEGORY SUBTOTAL	636,777		636,777-
STATE GRANTS-CATEGORICAL			
ENVIRONMENTAL CONSERVATION			
30264 N Y S LOCAL WATERFRONT REVITAL	174,986		174,986-
REVENUE CLASS SUBTOTAL	174,986		174,986-
REVENUE CATEGORY SUBTOTAL	174,986		174,986-
BOROUGH PRESIDENT - MANHATTAN	870,763	122,000	748,763-

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 011 BOROUGH PRESIDENT BRONX

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	55,000	55,000	
REVENUE CLASS SUBTOTAL	55,000	55,000	
REVENUE CATEGORY SUBTOTAL	55,000	55,000	
FEDERAL GRANTS-CATEGORICAL			
HEALTH AND HUMAN SERVICES			
13021 SUSTANCE ABUSE & MENTAL HEALTH SVCS	290,150		290,150-
REVENUE CLASS SUBTOTAL	290,150		290,150-
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	977,584		977,584-
REVENUE CLASS SUBTOTAL	977,584		977,584-
REVENUE CATEGORY SUBTOTAL	1,267,734		1,267,734-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	53,596		53,596-
REVENUE CLASS SUBTOTAL	53,596		53,596-
REVENUE CATEGORY SUBTOTAL	53,596		53,596-
BOROUGH PRESIDENT BRONX	1,376,330	55,000	1,321,330-

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 012 BOROUGH PRESIDENT - BROOKLYN

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	143,500	143,500	
REVENUE CLASS SUBTOTAL	143,500	143,500	
REVENUE CATEGORY SUBTOTAL	143,500	143,500	
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	210,241		210,241-
REVENUE CLASS SUBTOTAL	210,241		210,241-
REVENUE CATEGORY SUBTOTAL	210,241		210,241-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	34,402		34,402-
REVENUE CLASS SUBTOTAL	34,402		34,402-
REVENUE CATEGORY SUBTOTAL	34,402		34,402-
BOROUGH PRESIDENT - BROOKLYN	388,143	143,500	244,643-

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 013 BOROUGH PRESIDENT - QUEENS

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	200,000	345,000	145,000
REVENUE CLASS SUBTOTAL	200,000	345,000	145,000
REVENUE CATEGORY SUBTOTAL	200,000	345,000	145,000
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN	1,054,555		1,054,555-
REVENUE CLASS SUBTOTAL	1,054,555		1,054,555-
REVENUE CATEGORY SUBTOTAL	1,054,555		1,054,555-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43973 TOURISM PROMOTION PROJECT		22,100	22,100
REVENUE CLASS SUBTOTAL		22,100	22,100
REVENUE CATEGORY SUBTOTAL		22,100	22,100
BOROUGH PRESIDENT - QUEENS	1,254,555	367,100	887,455-

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 014 BOROUGH PRESIDENT STATEN ISLAND

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
REVENUE CATEGORY SUBTOTAL	50,000	50,000	
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43973 TOURISM PROMOTION PROJECT	44,157		44,157-
REVENUE CLASS SUBTOTAL	44,157		44,157-
REVENUE CATEGORY SUBTOTAL	44,157		44,157-
BOROUGH PRESIDENT STATEN ISLAND	94,157	50,000	44,157-

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	145,000	145,000	
REVENUE CLASS SUBTOTAL	145,000	145,000	
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	212,854	212,854	
00595 OTHER SERVICES/FEES	57,200		57,200-
REVENUE CLASS SUBTOTAL	270,054	212,854	57,200-
REVENUE CATEGORY SUBTOTAL	415,054	357,854	57,200-
MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	1,000,000	1,250,000	250,000
00859 SUNDRIES	3,439,000	3,439,000	
REVENUE CLASS SUBTOTAL	4,439,000	4,689,000	250,000
REVENUE CATEGORY SUBTOTAL	4,439,000	4,689,000	250,000
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	3,966,076	3,975,019	8,943
REVENUE CLASS SUBTOTAL	3,966,076	3,975,019	8,943
REVENUE CATEGORY SUBTOTAL	3,966,076	3,975,019	8,943
INTEREST INCOME			
INTEREST INCOME			

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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56001 INTEREST INCOME - OTHER	107,000,000	28,420,000	78,580,000-
56003 INTEREST-DEBT SERVICE FUND	14,050,000	670,000	13,380,000-
REVENUE CLASS SUBTOTAL	121,050,000	29,090,000	91,960,000-
REVENUE CATEGORY SUBTOTAL	121,050,000	29,090,000	91,960,000-
OFFICE OF THE COMPTROLLER	129,870,130	38,111,873	91,758,257-

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00583 DATA PROCESSING	50,981		50,981-
00595 OTHER SERVICES/FEES	98,629	152,500	53,871
REVENUE CLASS SUBTOTAL	149,610	152,500	2,890
REVENUE CATEGORY SUBTOTAL	149,610	152,500	2,890
FEDERAL GRANTS-CATEGORICAL			
DEPARTMENT of HOMELAND SECUR			
03255 URBAN SEARCH RESCUE AND RESPONSE SYSTEM	3,789,468	7,809	3,781,659-
03266 EMERGENCY MANAGEMENT PERFORMANCE GRANTS	4,591,366	1,587,966	3,003,400-
03267 CITIZEN CORPS	131,039	1,956	129,083-
03272 METROPOLITAN MEDICAL RESPONSE SYSTEM	223,689		223,689-
03282 METROPOLITAN MEDICAL RESPONSE SYSTEM	258,145		258,145-
03283 REGIONAL CATASTROPHIC PREPAREDNESS	9,921,750		9,921,750-
03284 INTEROPERABLE COMMUNICATION EQUIPMENT	764,995		764,995-
04244 URBAN AREAS SECURITY INITIATIVE	9,564,121	38,131	9,525,990-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	11,798,480		11,798,480-
REVENUE CLASS SUBTOTAL	41,043,053	1,635,862	39,407,191-
REVENUE CATEGORY SUBTOTAL	41,043,053	1,635,862	39,407,191-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	14,264		14,264-
REVENUE CLASS SUBTOTAL	14,264		14,264-
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	4,000		4,000-
REVENUE CLASS SUBTOTAL	4,000		4,000-

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

STATE			
30001 SEMO- DISASTER RELIEF	1,657,249		1,657,249-
30555 STATE EMERGENCY AID	3,785		3,785-
REVENUE CLASS SUBTOTAL	1,661,034		1,661,034-
REVENUE CATEGORY SUBTOTAL	1,679,298		1,679,298-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	222,062		222,062-
REVENUE CLASS SUBTOTAL	222,062		222,062-
REVENUE CATEGORY SUBTOTAL	222,062		222,062-
DEPARTMENT OF EMERGENCY MANAGEMENT	43,094,023	1,788,362	41,305,661-

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	532,134	532,134	
00595 OTHER SERVICES/FEES	3,704,754	2,692,565	1,012,189-
REVENUE CLASS SUBTOTAL	4,236,888	3,224,699	1,012,189-
REVENUE CATEGORY SUBTOTAL	4,236,888	3,224,699	1,012,189-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,693,000	1,000,000	693,000-
REVENUE CLASS SUBTOTAL	1,693,000	1,000,000	693,000-
REVENUE CATEGORY SUBTOTAL	1,693,000	1,000,000	693,000-
MISCELLANEOUS			
MISCELLANEOUS			
00820 SALES OF CITY REAL PROPERTY	282,843	500,000	217,157
00846 AWARDS FROM LITIGATION	29,604,348	15,127,000	14,477,348-
00859 SUNDRIES	9,700,000	8,604,000	1,096,000-
REVENUE CLASS SUBTOTAL	39,587,191	24,231,000	15,356,191-
REVENUE CATEGORY SUBTOTAL	39,587,191	24,231,000	15,356,191-
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04216 DJJ POST DETENTION RESPONSIBILITY	69,801	5,093	64,708-
04270 SEXUAL ASSAULT SERVICES	120,000		120,000-
REVENUE CLASS SUBTOTAL	189,801	5,093	184,708-

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	189,801	5,093	184,708-
NON-GOVERNMENTAL GRANTS			
NONGOV'T GRANTS-OTHER			
43900 PRIVATE GRANTS	1,399,487	437,024	962,463-
REVENUE CLASS SUBTOTAL	1,399,487	437,024	962,463-
REVENUE CATEGORY SUBTOTAL	1,399,487	437,024	962,463-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80220 CAPITAL FUNDS-LAW DEPARTMENT	2,052,659	2,075,557	22,898
REVENUE CLASS SUBTOTAL	2,052,659	2,075,557	22,898
REVENUE CATEGORY SUBTOTAL	2,052,659	2,075,557	22,898
LAW DEPARTMENT	49,159,026	30,973,373	18,185,653-

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	15,000	76,000	61,000
00476 ADMINISTRATIVE SERV TO PUBLIC	2,450,000	1,624,000	826,000-
REVENUE CLASS SUBTOTAL	2,465,000	1,700,000	765,000-
REVENUE CATEGORY SUBTOTAL	2,465,000	1,700,000	765,000-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	844,000	1,412,000	568,000
00859 SUNDRIES	100,000	150,000	50,000
REVENUE CLASS SUBTOTAL	944,000	1,562,000	618,000
REVENUE CATEGORY SUBTOTAL	944,000	1,562,000	618,000
FEDERAL GRANTS-CATEGORICAL			
TRANSPORTATION			
16053 UMTA MASS TRANSIT STUDIES	3,655,711	1,087,530	2,568,181-
REVENUE CLASS SUBTOTAL	3,655,711	1,087,530	2,568,181-
REVENUE CATEGORY SUBTOTAL	3,655,711	1,087,530	2,568,181-
STATE GRANTS-CATEGORICAL			
ENVIRONMENTAL CONSERVATION			
30264 N Y S LOCAL WATERFRONT REVITAL	391,625	3,144	388,481-
REVENUE CLASS SUBTOTAL	391,625	3,144	388,481-
REVENUE CATEGORY SUBTOTAL	391,625	3,144	388,481-

ADOPTED BUDGET - FY10
AGENCY REVENUE SUMMARY
030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
DEPARTMENT OF CITY PLANNING	7,456,336	4,352,674	3,103,662-

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,440,740	3,018,040	577,300
REVENUE CLASS SUBTOTAL	2,440,740	3,018,040	577,300
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	3,706,489	3,048,489	658,000-
00595 OTHER SERVICES/FEES	2,899,807	170,797	2,729,010-
00596 INTRA-CITY RENTALS	365,764	395,316	29,552
REVENUE CLASS SUBTOTAL	6,972,060	3,614,602	3,357,458-
REVENUE CATEGORY SUBTOTAL	9,412,800	6,632,642	2,780,158-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	10,000	10,000	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	576,500	576,500	
REVENUE CLASS SUBTOTAL	576,500	576,500	
REVENUE CATEGORY SUBTOTAL	576,500	576,500	
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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31914 ASSET FORFEITURE-PRIVATE	200,000		200,000-
REVENUE CLASS SUBTOTAL	200,000		200,000-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	524,496	524,496	
43999 NYC HOUSING AUTHORITY SUPVISR	40,000		40,000-
REVENUE CLASS SUBTOTAL	564,496	524,496	40,000-
REVENUE CATEGORY SUBTOTAL	764,496	524,496	240,000-
DEPARTMENT OF INVESTIGATION	10,763,796	7,743,638	3,020,158-

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00460 EDUCATION SERVICES/FEES	20,073,968	20,073,968	
REVENUE CLASS SUBTOTAL	20,073,968	20,073,968	
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	1,600,000		1,600,000-
00595 OTHER SERVICES/FEES	9,484,342	8,011,026	1,473,316-
00596 INTRA-CITY RENTALS	772,767	772,767	
REVENUE CLASS SUBTOTAL	11,857,109	8,783,793	3,073,316-
RENTAL INCOME			
00760 RENTALS: OTHER	31,000,000	28,000,000	3,000,000-
REVENUE CLASS SUBTOTAL	31,000,000	28,000,000	3,000,000-
REVENUE CATEGORY SUBTOTAL	62,931,077	56,857,761	6,073,316-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	9,800,000	9,800,000	
REVENUE CLASS SUBTOTAL	9,800,000	9,800,000	
REVENUE CATEGORY SUBTOTAL	9,800,000	9,800,000	
FEDERAL GRANTS-CATEGORICAL			
AGRICULTURE			
13901 SCHOOL LUNCH	21,849,467	19,983,049	1,866,418-
13902 FREE & REDUCED PRICE LUNCH	244,544,548	251,462,791	6,918,243
13907 SCHOOL BREAKFAST PROGRAM	50,745,825	48,951,948	1,793,877-
13919 SUMMER FEEDING PROGRAM	20,022,444	18,108,427	1,914,017-

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	337,162,284	338,506,215	1,343,931
HEALTH AND HUMAN SERVICES			
11919 MEDICAL ASSISTANCE PROGRAM		8,500,000	8,500,000
REVENUE CLASS SUBTOTAL		8,500,000	8,500,000
EDUCATION			
13905 VOCATIONAL EDUCATION	14,369,749	14,369,749	
13910 BILINGUAL EDUCATION	640,729	640,729	
13912 ECIA CHAPTER I	797,795,956	795,800,000	1,995,956-
13914 SPECIAL GRANTS MISC	30,482,446	25,000,000	5,482,446-
13915 E H A PART-B	270,000,000	261,707,000	8,293,000-
13916 IMPACT AID	5,000,000	5,000,000	
13924 ECIA CHAPTER II BLOCK GRANT	590,678	590,678	
13926 ESEA TITLE II IMPROVING TEACHER QUALITY	127,802,107	127,802,107	
13927 MAGNET SCHOOL MONEY-FEDERAL F	8,284,820	8,284,820	
13928 SAFE DRUG-FREE SCHOOLS AND COMMUNITIES	17,137,694	17,137,694	
13930 ESEA TITLE III	9,884,386	9,884,386	
13936 EDUCATION FOR HOMELESS CHILDREN & YOUTH	1,927,020	1,927,020	
13937 EVEN START STATE EDUCATIONAL AGENCIES	1,453,068	1,453,068	
13939 COMMUNITY LEARNING CENTERS	20,980,165	20,980,165	
13941 TITLE III-LEP & IMMIGRATION STUDENT	35,906,386	34,150,327	1,756,059-
13942 MATHEMATICS AND SCIENCE PARTNERSHIP	6,863,185	6,567,845	295,340-
13943 EDUCATION TECHNOLOGY STATE GRANTS	4,481,494	4,481,494	
13944 READING FIRST STATE GRANT	14,751,306	14,751,306	
13945 TITLE I GRANTS TO LOCAL EDUCATIONAL AGCS	20,821,544	20,821,544	
13946 EDUCATION STABILIZATION FUND		426,188,549	426,188,549
13947 GOVERNMENT SERVICES STABILIZATION FUND		97,260,106	97,260,106
13948 TITLE I - LOCAL EDUCATION AGENCIES		334,726,412	334,726,412
13949 SPECIAL EDUCATION GRANTS TO STATES		157,696,793	157,696,793
REVENUE CLASS SUBTOTAL	1,389,172,733	2,387,221,792	998,049,059
HEALTH & HUMAN SERVICES			
13022 SUBSTANCE ABUSE PREVENTION & TREATMENT	11,877,268	11,877,268	
REVENUE CLASS SUBTOTAL	11,877,268	11,877,268	

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	1,738,212,285	2,746,105,275	1,007,892,990
STATE GRANTS-CATEGORICAL			
EDUCATION			
27900 SCHOOL LUNCH	8,284,361	9,390,744	1,106,383
27903 SPECIFIC PROGRAMS/BILINGUAL ED	784,791	784,791	
27904 SPECIFIC PROGRAMS/WELFARE ED	996,075	1,542,200	546,125
27906 SPECIAL GRANTS-MISCELLANEOUS	18,751,507	16,700,000	2,051,507-
27907 P.S. AID/TEXTBOOKS	73,565,207	73,085,169	480,038-
27920 BUILDING AID	15,638,941	11,051,215	4,587,726-
27921 TRANSPORTATION AID	479,160,700	486,399,112	7,238,412
27923 PRIVATE EXCESS COST AID	146,195,462	145,901,815	293,647-
27924 OCCUPATIONAL EDUCATION AID	82,096,673	84,211,464	2,114,791
29253 DATA PROCESSING PROGRAM	29,433,594	29,758,574	324,980
29255 FAMILY COURT PRE KINDERGARDEN	431,251,604	375,983,820	55,267,784-
29260 EMPLOYMENT PREP. EDUC.	27,000,000	27,000,000	
29261 SOFTWARE AID	18,851,671	18,539,937	311,734-
29262 HARDWARE AID	15,166,409	15,304,978	138,569
29275 LIBRARY MATERIALS	7,865,350	7,735,287	130,063-
29290 HIGH COST EXCESS COST AID	238,674,060	260,182,669	21,508,609
29292 CHAPTER 721 REIMBURSEMENT C	11,600,000	26,000,000	14,400,000
29295 HANDICAP.PUPIL-SUMMER SCHOOL	135,959,253	135,959,253	
29356 TEACHER CENTER PROGRAM	20,800,000		20,800,000-
29358 FOUNDATION AID	6,138,919,147	5,746,920,563	391,998,584-
29359 EDUCATION GRANTS	1,200,000	1,200,000	
29603 STATE BREAKFAST REIMBURSEMENT	3,304,552	3,580,467	275,915
29605 SCA BASED BUILDING AID	387,683,349	417,333,643	29,650,294
29606 BUILDING AID FOR LEASES	30,397,742	30,397,742	
29614 UNIVERSAL PREKINDERGARTEN	213,012,406	213,012,406	
29617 PRE-KINDERGARTEN ADMIN COST	4,300,000	4,300,000	
29621 TEACHERS OF TOMORROW	15,000,000	15,000,000	
29627 ACADEMIC IMPROVEMENT	19,977,788	23,751,952	3,774,164
REVENUE CLASS SUBTOTAL	8,575,870,642	8,181,027,801	394,842,841-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	346,295	334,801	11,494-

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	346,295	334,801	11,494-
ALCOHOL AND SUBSTANCE ABUSE			
23902 SCHOOL PROGRAM GRANT	6,393,300	4,814,190	1,579,110-
REVENUE CLASS SUBTOTAL	6,393,300	4,814,190	1,579,110-
REVENUE CATEGORY SUBTOTAL	8,582,610,237	8,186,176,792	396,433,445-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	35,000,000	35,000,000	
41905 CONSTRUCTION AUTHORITY	28,200,000	8,000,000	20,200,000-
41911 NON RESIDENT PUPIL TUITION	3,317,970	3,317,970	
41917 DEPT. OF EDUCATION RETIREMENT SYSTEM	4,487,426	4,487,426	
REVENUE CLASS SUBTOTAL	71,005,396	50,805,396	20,200,000-
REVENUE CATEGORY SUBTOTAL	71,005,396	50,805,396	20,200,000-
DEPARTMENT OF EDUCATION	10,464,558,995	11,049,745,224	585,186,229

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00461 HIGHER EDUC SER/FEES COMM COLL	188,602,000	198,362,000	9,760,000
REVENUE CLASS SUBTOTAL	188,602,000	198,362,000	9,760,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	46,681,022	13,738,797	32,942,225-
REVENUE CLASS SUBTOTAL	46,681,022	13,738,797	32,942,225-
RENTAL INCOME			
00760 RENTALS: OTHER	2,300,000	2,300,000	
REVENUE CLASS SUBTOTAL	2,300,000	2,300,000	
REVENUE CATEGORY SUBTOTAL	237,583,022	214,400,797	23,182,225-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	185,000	185,000	
REVENUE CLASS SUBTOTAL	185,000	185,000	
REVENUE CATEGORY SUBTOTAL	185,000	185,000	
FEDERAL GRANTS-CATEGORICAL			
ENERGY			
03229 ENERGY EFFICIENCY AND RENEWABLE ENERGY	200,000		200,000-
REVENUE CLASS SUBTOTAL	200,000		200,000-
EDUCATION			

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
13946 EDUCATION STABILIZATION FUND		10,752,000	10,752,000
13947 GOVERNMENT SERVICES STABILIZATION FUND		2,978,000	2,978,000
REVENUE CLASS SUBTOTAL		13,730,000	13,730,000
REVENUE CATEGORY SUBTOTAL	200,000	13,730,000	13,530,000
STATE GRANTS-CATEGORICAL			
EDUCATION			
27911 P.S. AID&TRANSPORT/NET SUPPORT	1,800,000	1,800,000	
29271 COMMUNITY COLLEGE CHILD CARE	2,865,000	2,865,000	
29350 COMMUNITY COLLEGE RENTS	4,819,000	4,819,000	
29355 COLLEGE DISCOVERY PROGRAM	881,265	881,265	
REVENUE CLASS SUBTOTAL	10,365,265	10,365,265	
MISCELLANEOUS			
27909 STATE AID-COMMUNITY COLLEGES	166,117,550	152,387,550	13,730,000-
27912 STATE AID-SENIOR COLLEGES	35,000,000	35,000,000	
REVENUE CLASS SUBTOTAL	201,117,550	187,387,550	13,730,000-
REVENUE CATEGORY SUBTOTAL	211,482,815	197,752,815	13,730,000-
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	451,950,837	428,568,612	23,382,225-

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	3,400,000	2,100,000	1,300,000-
REVENUE CLASS SUBTOTAL	3,400,000	2,100,000	1,300,000-
PERMITS			
00250 PERMITS - GENERAL	825,000	825,000	
REVENUE CLASS SUBTOTAL	825,000	825,000	
REVENUE CATEGORY SUBTOTAL	4,225,000	2,925,000	1,300,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	31,012,000	29,146,000	1,866,000-
00472 PARKING METER REVENUES	586,000	586,000	
REVENUE CLASS SUBTOTAL	31,598,000	29,732,000	1,866,000-
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	29,494	12,000	17,494-
00579 TELEPHONE	6,897,674	400,000	6,497,674-
00592 EDUCATION SERVICES/FEES	218,560,232	226,623,178	8,062,946
00593 ADMINISTRATIVE SERVICES/FEES	28,088	28,088	
00595 OTHER SERVICES/FEES	642,814	312,609	330,205-
REVENUE CLASS SUBTOTAL	226,158,302	227,375,875	1,217,573
REVENUE CATEGORY SUBTOTAL	257,756,302	257,107,875	648,427-
MISCELLANEOUS			
MISCELLANEOUS			
00847 E-911 SURCHARGES	37,200,000	38,700,000	1,500,000

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
00848 WIRELESS /CELL PHONE SURCHARGES	20,800,000	20,800,000	
00859 SUNDRIES	9,154,870	9,622,000	467,130
REVENUE CLASS SUBTOTAL	67,154,870	69,122,000	1,967,130
REVENUE CATEGORY SUBTOTAL	67,154,870	69,122,000	1,967,130
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04028 ENFORCEMENT OVERTIME DRUG	3,302,685	702,500	2,600,185-
04099 FEDERAL ASSET FORFEITURE	130,000		130,000-
04139 WEED AND SEED PROJECT	27,405		27,405-
04191 COPS MORE GRANT	119,741		119,741-
04221 BYRNE NARCOTICS CONTROL AUXILIARY PGM	36,466		36,466-
04233 HIDTA RENTAL PROGRAM	1,567,030		1,567,030-
04250 PUBLIC SAFETY PARTNRSHIP & COMUTY POLCY	5,994,675		5,994,675-
04256 NATIONAL INSTITUTE OF JUSTICE RESEARCH	86,292		86,292-
04261 JUSTICE ASSISTANCE GRANT FUNDS	2,837,202	2,551,448	285,754-
04265 SERVICES FOR TRAFFICKING VICTIMS	271,256		271,256-
REVENUE CLASS SUBTOTAL	14,372,752	3,253,948	11,118,804-
STATE			
04017 UNITED NATIONS + CONSULATE	15,000,000	15,000,000	
REVENUE CLASS SUBTOTAL	15,000,000	15,000,000	
TREASURY			
03200 GANG RESISTANCE EDUCATION TRAI	74,804		74,804-
REVENUE CLASS SUBTOTAL	74,804		74,804-
DEPARTMENT of HOMELAND SECUR			
03270 LAW ENFORCEMENT TERRORISM PREVENTION PGM	26,036,089		26,036,089-
03276 BUFFER ZONE PROTECTION PLAN (BZPP)	502		502-
03279 SECURING THE CITIES	32,750,000		32,750,000-
03280 PORT SECURITY	4,608,892		4,608,892-

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
03281 RAIL AND TRANSIT SECURITY	13,507,895		13,507,895-
04244 URBAN AREAS SECURITY INITIATIVE	69,653,172		69,653,172-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	9,697,723		9,697,723-
REVENUE CLASS SUBTOTAL	156,254,273		156,254,273-
REVENUE CATEGORY SUBTOTAL	185,701,829	18,253,948	167,447,881-
STATE GRANTS-CATEGORICAL			
OTHER			
29970 STATE AID	2,579,885		2,579,885-
29978 STATE AID-PENSION REIMBURSEMNT	11,432,756	8,141,495	3,291,261-
29982 NYS DORMITORY AUTHORITY GRANT	3,170		3,170-
30906 LOCAL GOVERNMENT RECORDS MGMT	45,668		45,668-
REVENUE CLASS SUBTOTAL	14,061,479	8,141,495	5,919,984-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	6,760,573		6,760,573-
19934 SOFT BODY ARMOR VESTS PROGRAM	327,320		327,320-
19939 NARCOTICS CONTROL	21,230		21,230-
29853 AID TO CRIME LABS	1,932,944	536,208	1,396,736-
29856 AID TO PROSECUTION	381,228		381,228-
29869 STATE LOCAL INITIATIVE	1,851,928		1,851,928-
29873 MOTOR VEHICLE THEFT INSU FRAUD	833,576		833,576-
REVENUE CLASS SUBTOTAL	12,108,799	536,208	11,572,591-
HEALTH			
19949 STATE FELONY PROGRAM(EDDCP)	4,000	4,000	
23947 EMERGENCY MED TECH TRAINING	59,800	59,800	
REVENUE CLASS SUBTOTAL	63,800	63,800	
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	875,000		875,000-
30402 BUCKLE UP NEW YORK PROGRAM	1,320,397		1,320,397-

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
30406 COMBAT AGGRESSIVE DRIVING PROGRAM	516,581		516,581-
REVENUE CLASS SUBTOTAL	2,711,978		2,711,978-
PARKS AND RECREATION			
19935 ENFORCEMENT OF NAVIGATION LAWS	132,000	132,000	
REVENUE CLASS SUBTOTAL	132,000	132,000	
STATE			
30551 WIRELESS E 911 SURCHARGES	5,800,000	4,200,000	1,600,000-
REVENUE CLASS SUBTOTAL	5,800,000	4,200,000	1,600,000-
TAXATION AND FINANCE			
29905 REIMBURSEMENT OF RETIREES	500,000	500,000	
REVENUE CLASS SUBTOTAL	500,000	500,000	
TRANSPORTATION			
23801 HIGHWAY EMERGENCY LOCAL PATROL	2,137,522		2,137,522-
23802 NYSDOT TRAFFIC CONTROL	850,000		850,000-
REVENUE CLASS SUBTOTAL	2,987,522		2,987,522-
REVENUE CATEGORY SUBTOTAL	38,365,578	13,573,503	24,792,075-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31914 ASSET FORFEITURE-PRIVATE	12,523,674		12,523,674-
REVENUE CLASS SUBTOTAL	12,523,674		12,523,674-
NONGOVT GRANTS-HIGHWAYS & STS			
35904 WILLIAMSBURGH BRIDGE PROJECT	1,400,918		1,400,918-

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
35997 TEA- FLUSHING AVENUE	175,115		175,115-
36000 TEA- CITY WIDE CONSTRUCTION PROJECT	13,510,475		13,510,475-
REVENUE CLASS SUBTOTAL	15,086,508		15,086,508-
NONGOVT GRANTS-EDUCATION			
41916 SUMMER G.R.E.A.T. PROGRAM	10,312		10,312-
REVENUE CLASS SUBTOTAL	10,312		10,312-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,837,000		1,837,000-
43928 HOUSING AUTHORITY POLICE GRANT	74,135,201	69,082,461	5,052,740-
44010 TA-FARE EVASION OVERTIME	1,687,419		1,687,419-
44011 COMMUNITY ORIENTED POLICING SV	61,503		61,503-
44038 FORD WARRANTY PROGRAM	239,105		239,105-
44049 GMC-CHEVROLET IMPALA	1,653,477		1,653,477-
44061 NON-GOVERNMENTAL GRANTS	10,237		10,237-
REVENUE CLASS SUBTOTAL	79,623,942	69,082,461	10,541,481-
REVENUE CATEGORY SUBTOTAL	107,244,436	69,082,461	38,161,975-
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	662,245,014	431,861,786	230,383,228-

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	1,137,000	1,137,000	
REVENUE CLASS SUBTOTAL	1,137,000	1,137,000	
REVENUE CATEGORY SUBTOTAL	1,137,000	1,137,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	74,698,000	98,199,000	23,501,000
REVENUE CLASS SUBTOTAL	74,698,000	98,199,000	23,501,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	10,743,349	10,743,349	
REVENUE CLASS SUBTOTAL	10,743,349	10,743,349	
REVENUE CATEGORY SUBTOTAL	85,441,349	108,942,349	23,501,000
FEDERAL GRANTS-CATEGORICAL			
AGRICULTURE			
03005 COOPERATIVE FORESTRY ASSISTANCE	597,025		597,025-
REVENUE CLASS SUBTOTAL	597,025		597,025-
HEALTH AND HUMAN SERVICES			
13019 MEDICAL MONITORING RELATED 9/11/01	27,814,185	3,400,702	24,413,483-
REVENUE CLASS SUBTOTAL	27,814,185	3,400,702	24,413,483-
INTERIOR			

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
04032 GATEWAY NATIONAL PARK PROTECTI	25,000	25,000	
REVENUE CLASS SUBTOTAL	25,000	25,000	
JUSTICE			
04213 BULLETPROOF VEST PROGRAM	40,318		40,318-
REVENUE CLASS SUBTOTAL	40,318		40,318-
HEALTH & HUMAN SERVICES			
15611 OCCUPATIONAL SAFETY AND HEALTH PROGRAM	150,731		150,731-
REVENUE CLASS SUBTOTAL	150,731		150,731-
DEPARTMENT of HOMELAND SECUR			
03268 ASSISTANCE TO FIREFIGHTERS GRANT	1,096,402		1,096,402-
03280 PORT SECURITY	1,921,589		1,921,589-
04244 URBAN AREAS SECURITY INITIATIVE	50,653,427	4,909,957	45,743,470-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	13,593,832		13,593,832-
REVENUE CLASS SUBTOTAL	67,265,250	4,909,957	62,355,293-
REVENUE CATEGORY SUBTOTAL	95,892,509	8,335,659	87,556,850-
STATE GRANTS-CATEGORICAL			
OTHER			
29970 STATE AID	24,988		24,988-
29978 STATE AID-PENSION REIMBURSEMNT	27,944,484	22,197,798	5,746,686-
30906 LOCAL GOVERNMENT RECORDS MGMT	11,986		11,986-
REVENUE CLASS SUBTOTAL	27,981,458	22,197,798	5,783,660-
STATE			
30003 OFFICER INDUCTION TRAINING SCH	940,000	940,000	
REVENUE CLASS SUBTOTAL	940,000	940,000	

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
MISCELLANEOUS			
30953 EMERGENCY MEDICAL SERVICES PGM	583,519	583,519	
30955 911 GRANT	262,482	262,482	
REVENUE CLASS SUBTOTAL	846,001	846,001	
REVENUE CATEGORY SUBTOTAL	29,767,459	23,983,799	5,783,660-
NON-GOVERNMENTAL GRANTS			
NONGOV'T GRANTS-HEALTH/HOSPITAL			
37941 HEALTH RESEARCH INC.	459,734	279,663	180,071-
REVENUE CLASS SUBTOTAL	459,734	279,663	180,071-
NONGOV'T GRANTS-OTHER			
43900 PRIVATE GRANTS	170,600,773	165,306,794	5,293,979-
REVENUE CLASS SUBTOTAL	170,600,773	165,306,794	5,293,979-
REVENUE CATEGORY SUBTOTAL	171,060,507	165,586,457	5,474,050-
FIRE DEPARTMENT	383,298,824	307,985,264	75,313,560-

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	392,044	5,392,044	5,000,000
00592 EDUCATION SERVICES/FEES	15,540,448		15,540,448-
00596 INTRA-CITY RENTALS	765,000	765,000	
REVENUE CLASS SUBTOTAL	16,697,492	6,157,044	10,540,448-
REVENUE CATEGORY SUBTOTAL	16,697,492	6,157,044	10,540,448-
MISCELLANEOUS			
MISCELLANEOUS			
00887 DAYCARE & SENIOR CENTERS	3,419,000	3,419,000	
REVENUE CLASS SUBTOTAL	3,419,000	3,419,000	
REVENUE CATEGORY SUBTOTAL	3,419,000	3,419,000	
FEDERAL GRANTS-CATEGORICAL			
AGRICULTURE			
03002 CHILD AND ADULT CARE FOOD PROGRAM	3,081,577	3,900,712	819,135
REVENUE CLASS SUBTOTAL	3,081,577	3,900,712	819,135
HEALTH AND HUMAN SERVICES			
11914 TANF - FRINGE BENEFITS	24,639,101	20,266,162	4,372,939-
11954 PROMOTING SAFE AND STABLE FAMILIES	22,121,921	22,121,921	
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	996,954	1,169,221	172,267
11958 TANF--EMERGENCY ASSISTANCE	14,430,779	14,426,551	4,228-
11959 FOSTER CARE TITLE IV-E	127,681,678	133,847,379	6,165,701
11960 TITLE IV-E - PROTECTIVE SERVICES	13,356,665	13,388,301	31,636
11961 TITLE IV-E - FOSTER CARE ADMINISTRATION	78,344,205	70,026,016	8,318,189-
11962 ADOPTION ASSISTANCE	174,809,177	178,732,170	3,922,993
11963 INDEPENDENT LIVING	7,659,602	7,659,602	
11966 CHILD CARE & DEVEL.BLOCK GRANT	468,617,516	471,531,693	2,914,177

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
11967 TITLE XX SOC.SERV.BLOCK GRANT	1,020,348	1,020,348	
11968 TEMP.ASST NEEDY FAMILY 100%FED	5,147,056		5,147,056-
11979 EMERGENCY INCOME MAINTANCE ADM	1,885,147	1,885,147	
11980 MEDICAL ASSISTANCE PROGRAM (MEDICAID)	364,531	145,677	218,854-
11982 ADOPTION ASSISTANCE - ADMINISTRATION	499,657	481,460	18,197-
11984 FOSTER CARE TITLE IV-E PREVENTIVE SVCS	23,090,955	22,488,584	602,371-
11991 TANF-EAF SET ASIDE FOR CHILD WELFARE	76,219,343	76,219,343	
11994 SOC SERV BLOCK GRANT TITLE XX OTHER	23,048,999	23,049,000	1
11995 SOC SERV BLK GRANT TITLXX CHILD WELFARE	98,104,897	113,424,234	15,319,337
15901 HEAD START GRANT	189,630,064	178,978,297	10,651,767-
REVENUE CLASS SUBTOTAL	1,351,668,595	1,350,861,106	807,489-
HEALTH & HUMAN SERVICES			
11998 ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT	336,607	113,928	222,679-
REVENUE CLASS SUBTOTAL	336,607	113,928	222,679-
REVENUE CATEGORY SUBTOTAL	1,355,086,779	1,354,875,746	211,033-
STATE GRANTS-CATEGORICAL			
SOCIAL SERVICES			
25902 HOME RELIEF AID	1,663,467		1,663,467-
25908 SPECIAL EDUCATION SERVICES	30,298,042	24,427,461	5,870,581-
25913 STATE DOSS FRINGE BENEFITS	30,497,795	30,862,025	364,230
26063 FOSTER CARE BLOCK GRANT	260,769,233	246,519,234	14,249,999-
26065 PROTECTIVE SERVICES	444,981	444,981	
26066 ADOPTION	153,173,090	151,919,662	1,253,428-
26067 JD-PINS REMANDS	2,891,229	2,567,006	324,223-
26069 TEMP ASSIST FOR NEEDY FAMILIES	497,424	431,684	65,740-
26070 TANF-EMERGENCY ASSIST FAMILIES	7,206,949	7,213,275	6,326
26071 SAFETY-NET		218,219	218,219
26086 EMERGENCY INCOME MAINTANCE ADM	451,093	451,093	
26087 MEDICAL ASSISTANCE ADMINSTRAT	311,725	45,356	266,369-
26090 STATE PREVENTIVE SERVICES	209,750,735	170,227,099	39,523,636-
REVENUE CLASS SUBTOTAL	697,955,763	635,327,095	62,628,668-
REVENUE CATEGORY SUBTOTAL	697,955,763	635,327,095	62,628,668-

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	368,399		368,399-
REVENUE CLASS SUBTOTAL	368,399		368,399-
REVENUE CATEGORY SUBTOTAL	368,399		368,399-
ADMIN FOR CHILDREN'S SERVICES	2,073,527,433	1,999,778,885	73,748,548-

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	225,000	225,000	
REVENUE CLASS SUBTOTAL	225,000	225,000	
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	4,853,280	1,088,965	3,764,315-
REVENUE CLASS SUBTOTAL	4,853,280	1,088,965	3,764,315-
REVENUE CATEGORY SUBTOTAL	5,078,280	1,313,965	3,764,315-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	35,526,850	35,642,416	115,566
REVENUE CLASS SUBTOTAL	35,526,850	35,642,416	115,566
REVENUE CATEGORY SUBTOTAL	35,526,850	35,642,416	115,566
FEDERAL GRANTS-CATEGORICAL			
HEALTH AND HUMAN SERVICES			
11903 LOW-INCOME HOME ENERGY ASSISTANCE	47,076,447	23,494,091	23,582,356-
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	68,827,164	65,512,215	3,314,949-
11914 TANF - FRINGE BENEFITS	97,263,748	82,720,148	14,543,600-
11919 MEDICAL ASSISTANCE PROGRAM	73,292,078	51,317,360	21,974,718-
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	291,815,159	276,075,299	15,739,860-
11958 TANF--EMERGENCY ASSISTANCE	24,632,276	30,575,010	5,942,734
11967 TITLE XX SOC.SERV.BLOCK GRANT	37,320,585	34,435,677	2,884,908-
11968 TEMP.ASST NEEDY FAMILY 100%FED	2,953,471	2,987,789	34,318
11969 FOOD STAMP EMPLOY.& TRAINING	84,708,268	80,034,907	4,673,361-
11971 FOOD STAMPS	3,649,500	3,847,233	197,733
11972 ADMINISTRATION	12,895,654		12,895,654-
11975 REFUGEE AND ENTRANT ASSISTANCE - DISCRET	30,880	47,112	16,232

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
11980 MEDICAL ASSISTANCE PROGRAM (MEDICAID)	159,118,190	151,934,182	7,184,008-
11981 CHILD SUPPORT ADMINISTRATION	47,342,287	48,839,792	1,497,505
11983 TRAINING	490,226	470,368	19,858-
11985 TANF EMPLOYMENT ADMINISTRATION	67,125,994	50,369,634	16,756,360-
11986 FOOD STAMP ADMINISTRATION	88,864,764	82,968,028	5,896,736-
11987 SPECIAL PROJECTS	21,295,120	12,647,811	8,647,309-
11988 TANF-SAFETY NET	30,402,000	30,402,000	
REVENUE CLASS SUBTOTAL	1,159,103,811	1,028,678,656	130,425,155-
HOUSING AND URBAN DEVELOPMENT			
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	31,961,663	35,206,908	3,245,245
REVENUE CLASS SUBTOTAL	31,961,663	35,206,908	3,245,245
DEPARTMENT of HOMELAND SECUR			
03259 EMRGNCY FOOD & SHELTER NATNL BD PROGRAM	79,608		79,608-
REVENUE CLASS SUBTOTAL	79,608		79,608-
REVENUE CATEGORY SUBTOTAL	1,191,145,082	1,063,885,564	127,259,518-
STATE GRANTS-CATEGORICAL			
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	105,018,048	83,043,330	21,974,718-
25911 PERSONAL SERVICES REIMB	117,197,610	108,185,183	9,012,427-
25912 ADMINISTRATIVE EXP REIMB	214,000	214,000	
25913 STATE DOSS FRINGE BENEFITS	88,682,161	48,182,331	40,499,830-
26009 SHELTER CONTRACTS "584"	3,900,538	3,900,632	94
26064 CHILD CARE & DEVEL.BLOCK GRANT	52,591	53,695	1,104
26065 PROTECTIVE SERVICES	32,399,380	23,530,417	8,868,963-
26069 TEMP ASSIST FOR NEEDY FAMILIES	140,634,824	138,574,299	2,060,525-
26070 TANF-EMERGENCY ASSIST FAMILIES	12,322,080	15,973,850	3,651,770
26071 SAFETY-NET	314,130,966	307,626,852	6,504,114-
26072 WORK NOW	111,005,144	107,263,083	3,742,061-
26075 100% STATE	362,958	362,958	
26076 ADMINISTRATION	31,642,784	9,429,818	22,212,966-
26079 EMERGENCY ASSIST FOR ADULT	13,100,547	13,497,188	396,641

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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26081 WELFARE TO WORK		189,715	189,715
26085 TRAINING	2,265,423	2,265,423	
26086 EMERGENCY INCOME MAINTANCE ADM	142,000	142,000	
26087 MEDICAL ASSISTANCE ADMINISTRAT	162,795,362	162,592,030	203,332-
26088 CHILD SUPPORT ADMINISTRATION	9,883,176	10,380,993	497,817
26091 IVF-JOBS ADMINISTRATION	23,007,020	21,757,020	1,250,000-
26095 SPECIAL PROJECTS	37,672,324	37,672,324	
REVENUE CLASS SUBTOTAL	1,206,428,936	1,094,837,141	111,591,795-
REVENUE CATEGORY SUBTOTAL	1,206,428,936	1,094,837,141	111,591,795-
DEPARTMENT OF SOCIAL SERVICES	2,438,179,148	2,195,679,086	242,500,062-

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	114,411,446	99,353,757	15,057,689-
REVENUE CLASS SUBTOTAL	114,411,446	99,353,757	15,057,689-
REVENUE CATEGORY SUBTOTAL	114,411,446	99,353,757	15,057,689-
FEDERAL GRANTS--CATEGORICAL			
HEALTH AND HUMAN SERVICES			
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	28,101,333	28,101,333	
11906 TANF - ADMINISTRATIVE EXPENSES	14,203,669	14,273,846	70,177
11914 TANF - FRINGE BENEFITS	8,221,054	8,058,239	162,815-
11950 SUPPORTIVE HOUSING PROGRAM	156,144	156,144	
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	107,860,643	89,352,152	18,508,491-
11958 TANF--EMERGENCY ASSISTANCE	3,000,000	3,000,000	
REVENUE CLASS SUBTOTAL	161,542,843	142,941,714	18,601,129-
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	8,816,271		8,816,271-
REVENUE CLASS SUBTOTAL	8,816,271		8,816,271-
REVENUE CATEGORY SUBTOTAL	170,359,114	142,941,714	27,417,400-
STATE GRANTS--CATEGORICAL			
SOCIAL SERVICES			
25911 PERSONAL SERVICES REIMB	14,144,991	14,144,991	
25912 ADMINISTRATIVE EXP REIMB	4,165,889	4,252,042	86,153
25913 STATE DOSS FRINGE BENEFITS	1,991,043	1,841,961	149,082-
26003 SHELTERS	10,146,034	9,572,162	573,872-
26009 SHELTER CONTRACTS "584"	89,681,264	80,792,099	8,889,165-
26069 TEMP ASSIST FOR NEEDY FAMILIES	57,456,930	48,142,888	9,314,042-
26070 TANF-EMERGENCY ASSIST FAMILIES	1,500,000	1,500,000	

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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26071 SAFETY-NET	62,670,517	56,489,966	6,180,551-
REVENUE CLASS SUBTOTAL	241,756,668	216,736,109	25,020,559-
REVENUE CATEGORY SUBTOTAL	241,756,668	216,736,109	25,020,559-
DEPARTMENT OF HOMELESS SERVICES	526,527,228	459,031,580	67,495,648-

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	440,000	440,000	
REVENUE CLASS SUBTOTAL	440,000	440,000	
REVENUE CATEGORY SUBTOTAL	440,000	440,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00482 COMMISSARY FUNDS	11,500,000	11,500,000	
REVENUE CLASS SUBTOTAL	11,500,000	11,500,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	340,469	340,469	
REVENUE CLASS SUBTOTAL	340,469	340,469	
REVENUE CATEGORY SUBTOTAL	11,840,469	11,840,469	
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	20,000	8,000	12,000-
00859 SUNDRIES	8,143,000	6,491,000	1,652,000-

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	8,163,000	6,499,000	1,664,000-
REVENUE CATEGORY SUBTOTAL	8,163,000	6,499,000	1,664,000-
FEDERAL GRANTS-CATEGORICAL			
AGRICULTURE			
13918 SCHOOL LUNCH-PRISONS	900,000	900,000	
13920 SCHOOL BRKFST PROGRAM-PRISONS	670,000	670,000	
REVENUE CLASS SUBTOTAL	1,570,000	1,570,000	
HEALTH AND HUMAN SERVICES			
13016 SSI BOUNTY PAYMENTS	754,000	754,000	
REVENUE CLASS SUBTOTAL	754,000	754,000	
JUSTICE			
04197 STATE CRIMINAL ALIENS ASSISTAN	19,214,417	19,214,417	
04213 BULLETPROOF VEST PROGRAM	300,000		300,000-
04267 PRISONERS REENTRY INITIATIVE	253,600		253,600-
04269 CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH	250,000		250,000-
REVENUE CLASS SUBTOTAL	20,018,017	19,214,417	803,600-
REVENUE CATEGORY SUBTOTAL	22,342,017	21,538,417	803,600-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	63,234		63,234-
REVENUE CLASS SUBTOTAL	63,234		63,234-
CORRECTIONAL SERVICES			
19913 REIM STATE READY INMATES	612,630	439,210	173,420-

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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19917 RESIDENTIAL SUBSTANCE ABUSE TREATMENT	474,204		474,204-
19967 STATE AID-TRANSPORT. OF PRISON	1,049,000	1,049,000	
19973 TEMPORARY HOUSING STATE PRISON	6,969,510	2,323,170	4,646,340-
REVENUE CLASS SUBTOTAL	9,105,344	3,811,380	5,293,964-
CRIMINAL JUSTICE			
29856 AID TO PROSECUTION	1,000		1,000-
29887 OPERATION IMPACT	3,000		3,000-
REVENUE CLASS SUBTOTAL	4,000		4,000-
EDUCATION			
27930 SCHOOL BREAKFAST AND LUNCH PGM	57,000	60,000	3,000
REVENUE CLASS SUBTOTAL	57,000	60,000	3,000
ALCOHOL AND SUBSTANCE ABUSE			
24302 DSAS-DRUG FREE GRANT	267,745		267,745-
REVENUE CLASS SUBTOTAL	267,745		267,745-
REVENUE CATEGORY SUBTOTAL	9,497,323	3,871,380	5,625,943-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31922 RYAN WHITE-MHRA GRANT	105,635		105,635-
REVENUE CLASS SUBTOTAL	105,635		105,635-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	3,650,000		3,650,000-
REVENUE CLASS SUBTOTAL	3,650,000		3,650,000-
REVENUE CATEGORY SUBTOTAL	3,755,635		3,755,635-

ADOPTED BUDGET - FY10
AGENCY REVENUE SUMMARY
072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
DEPARTMENT OF CORRECTION	56,063,444	44,214,266	11,849,178-

ADOPTED BUDGET - FY10
AGENCY REVENUE SUMMARY
095 PENSION CONTRIBUTIONS

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	124,265,283	124,265,283	
REVENUE CLASS SUBTOTAL	124,265,283	124,265,283	
REVENUE CATEGORY SUBTOTAL	124,265,283	124,265,283	
PENSION CONTRIBUTIONS	124,265,283	124,265,283	

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEEES		63,513,937	63,513,937
00595 OTHER SERVICES/FEEES	57,733		57,733-
REVENUE CLASS SUBTOTAL	57,733	63,513,937	63,456,204
REVENUE CATEGORY SUBTOTAL	57,733	63,513,937	63,456,204
FEDERAL GRANTS-CATEGORICAL			
LABOR			
16161 EMPL BENEFITS SECUR ADMIN (COBRA) ARRA	1,500,000	6,000,000	4,500,000
REVENUE CLASS SUBTOTAL	1,500,000	6,000,000	4,500,000
REVENUE CATEGORY SUBTOTAL	1,500,000	6,000,000	4,500,000
STATE GRANTS-CATEGORICAL			
EDUCATION			
29605 SCA BASED BUILDING AID	281,310,000	346,590,000	65,280,000
REVENUE CLASS SUBTOTAL	281,310,000	346,590,000	65,280,000
STATE			
30553 INDIGENT LEGAL SERVICES FUND	43,745,245	41,249,000	2,496,245-
REVENUE CLASS SUBTOTAL	43,745,245	41,249,000	2,496,245-
REVENUE CATEGORY SUBTOTAL	325,055,245	387,839,000	62,783,755
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31938 HEALTH BENEFITS REIMBURSEMENT	29,299,000	29,299,000	

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	29,299,000	29,299,000	
NONGOVT GRANTS-HIGHWAYS & STS			
35995 PRIVATE GRANT - PRIVATE TRANSPORTATION	11,793,444		11,793,444-
REVENUE CLASS SUBTOTAL	11,793,444		11,793,444-
NONGOVT GRANTS-HEALTH/HOSPITAL			
37951 HHC - REIMBURSEMENT	18,779,707	24,907,721	6,128,014
REVENUE CLASS SUBTOTAL	18,779,707	24,907,721	6,128,014
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	189,869,453	189,869,453	
REVENUE CLASS SUBTOTAL	189,869,453	189,869,453	
REVENUE CATEGORY SUBTOTAL	249,741,604	244,076,174	5,665,430-
MISCELLANEOUS	576,354,582	701,429,111	125,074,529

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 099 DEBT SERVICE

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
44048 INTEREST EXCHANGE AGREEMENT	58,000,000	117,573,387	59,573,387
REVENUE CLASS SUBTOTAL	58,000,000	117,573,387	59,573,387
REVENUE CATEGORY SUBTOTAL	58,000,000	117,573,387	59,573,387
DEBT SERVICE	58,000,000	117,573,387	59,573,387

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 102 CITY COUNCIL

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	44,407		44,407-
REVENUE CLASS SUBTOTAL	44,407		44,407-
REVENUE CATEGORY SUBTOTAL	44,407		44,407-
CITY COUNCIL	44,407		44,407-

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 103 CITY CLERK

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00201 MARRIAGE LICENSES	2,006,000	2,338,000	332,000
REVENUE CLASS SUBTOTAL	2,006,000	2,338,000	332,000
REVENUE CATEGORY SUBTOTAL	2,006,000	2,338,000	332,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	2,351,000	2,351,000	
REVENUE CLASS SUBTOTAL	2,351,000	2,351,000	
REVENUE CATEGORY SUBTOTAL	2,351,000	2,351,000	
CITY CLERK	4,357,000	4,689,000	332,000

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	284,000	172,425	111,575-
00595 OTHER SERVICES/FEES	597,383	300,000	297,383-
REVENUE CLASS SUBTOTAL	881,383	472,425	408,958-
REVENUE CATEGORY SUBTOTAL	881,383	472,425	408,958-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	2,000,000	1,000,000	1,000,000-
REVENUE CLASS SUBTOTAL	2,000,000	1,000,000	1,000,000-
REVENUE CATEGORY SUBTOTAL	2,000,000	1,000,000	1,000,000-
FEDERAL GRANTS-CATEGORICAL			
AGRICULTURE			
03006 FOOD STAMP OUTREACH	74,882		74,882-
11930 NUTRITION PROGRAM FOR THE ELDERLY	11,438,650	8,414,440	3,024,210-
REVENUE CLASS SUBTOTAL	11,513,532	8,414,440	3,099,092-
HEALTH AND HUMAN SERVICES			
11903 LOW-INCOME HOME ENERGY ASSISTANCE	166,112	300,000	133,888
11908 TITLE III, PART C: NUTRITION SERVICES	23,619,148	19,012,316	4,606,832-
11909 TITLE III, PART B: SUPPORTIVE SERVICES A	11,655,381	10,457,399	1,197,982-
11967 TITLE XX SOC.SERV.BLOCK GRANT	25,022,822	25,262,085	239,263
12508 HEALTH INSURANCE ASSISTANCE PM	625,785	387,446	238,339-
12509 TITLE 3D HEALTH PROMOTION	645,130	648,211	3,081
12510 TITLE VII ELDER ABUSE PRVNTION	312,225	222,872	89,353-
12513 LOW-INCOME HOME ENERGY ASSISTANCE	2,846,530	1,595,361	1,251,169-
12517 TITLE-E CAREGIVER SUPPORT	4,187,717	3,985,476	202,241-

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	69,080,850	61,871,166	7,209,684-
LABOR			
11921 TITLE V NCOA EMPLOYMENT PROG.	2,341,900	1,403,438	938,462-
11922 TITLE V SEN COM SER EMP PROGM.	3,110,287	5,237,424	2,127,137
REVENUE CLASS SUBTOTAL	5,452,187	6,640,862	1,188,675
ACTION			
11910 FOSTER GRANDPARENT GRANT	1,606,244	1,606,244	
REVENUE CLASS SUBTOTAL	1,606,244	1,606,244	
HEALTH & HUMAN SERVICES			
12516 OPERATION RESTORE TRUST GRANT	15,113		15,113-
15602 AGING TITLE IV PROGRAM	119,849		119,849-
15615 AGING HOME-DELIVER NUTRITION SRVCS-ARRA		936,600	936,600
15616 AGING CONGREGATE NUTRITION SRVCS-ARRA		1,903,336	1,903,336
REVENUE CLASS SUBTOTAL	134,962	2,839,936	2,704,974
REVENUE CATEGORY SUBTOTAL	87,787,775	81,372,648	6,415,127-
STATE GRANTS-CATEGORICAL			
AGING			
25914 COMMUNITY SERVICES/RECREATION	50,000		50,000-
25922 FOSTER GRANDPARENTS PGM STATE	33,842	33,842	
25925 COMMUNITY SERVICES FOR AGING	7,422,246	7,207,816	214,430-
25926 SUPPLE.NUTRITION ASSIST. PROG.	10,751,338	10,487,206	264,132-
25927 EXPANDED IN-HOMES SERVICES	18,708,178	18,418,994	289,184-
25933 CONGREGATE SERVICES INITIATIVE	316,176	284,520	31,656-
25935 LONG TERM CARE OMBUDSMAN	227,521	204,838	22,683-
25936 LONG TERM CARE INSURANCE EDUCATION	93,975		93,975-
REVENUE CLASS SUBTOTAL	37,603,276	36,637,216	966,060-
CRIME VICTIMS COMPENSATION			

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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19992 CRIME VICTIMS PROGRAM	432,600		432,600-
REVENUE CLASS SUBTOTAL	432,600		432,600-
EDUCATION			
27921 TRANSPORTATION AID	602,404	331,028	271,376-
REVENUE CLASS SUBTOTAL	602,404	331,028	271,376-
HEALTH			
23963 COMMUNITY HEALTH WORKER PROG	30,000		30,000-
REVENUE CLASS SUBTOTAL	30,000		30,000-
REVENUE CATEGORY SUBTOTAL	38,668,280	36,968,244	1,700,036-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-PUBLIC SAFETY			
33904 FAMILY VIOLENCE INTERVENTION PROJECT	36,104		36,104-
REVENUE CLASS SUBTOTAL	36,104		36,104-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	40,000		40,000-
43926 THE BROOKDALE FOUNDATION	4,000		4,000-
REVENUE CLASS SUBTOTAL	44,000		44,000-
REVENUE CATEGORY SUBTOTAL	80,104		80,104-
DEPARTMENT FOR THE AGING	129,417,542	119,813,317	9,604,225-

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 126 DEPARTMENT OF CULTURAL AFFAIRS

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	13,500	13,500	
00595 OTHER SERVICES/FEES	1,662,840	297,000	1,365,840-
REVENUE CLASS SUBTOTAL	1,676,340	310,500	1,365,840-
REVENUE CATEGORY SUBTOTAL	1,676,340	310,500	1,365,840-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	102,800		102,800-
REVENUE CLASS SUBTOTAL	102,800		102,800-
REVENUE CATEGORY SUBTOTAL	102,800		102,800-
DEPARTMENT OF CULTURAL AFFAIRS	1,779,140	310,500	1,468,640-

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 127 FINANCIAL INFORMATION SERVICE AGENCY

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	1,003,143		1,003,143-
REVENUE CLASS SUBTOTAL	1,003,143		1,003,143-
REVENUE CATEGORY SUBTOTAL	1,003,143		1,003,143-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	567,000	551,000	16,000-
REVENUE CLASS SUBTOTAL	567,000	551,000	16,000-
REVENUE CATEGORY SUBTOTAL	567,000	551,000	16,000-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80881 FISA-IFA	13,512,491	12,853,599	658,892-
REVENUE CLASS SUBTOTAL	13,512,491	12,853,599	658,892-
REVENUE CATEGORY SUBTOTAL	13,512,491	12,853,599	658,892-
FINANCIAL INFORMATION SERVICE AGENCY	15,082,634	13,404,599	1,678,035-

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 130 DEPARTMENT OF JUVENILE JUSTICE

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

FEDERAL GRANTS-CATEGORICAL			
AGRICULTURE			
13901 SCHOOL LUNCH	54,564	54,564	
13918 SCHOOL LUNCH-PRISONS	402,518	402,518	
13920 SCHOOL BRKFST PROGRAM-PRISONS	231,254	231,254	
REVENUE CLASS SUBTOTAL	688,336	688,336	
REVENUE CATEGORY SUBTOTAL	688,336	688,336	
STATE GRANTS-CATEGORICAL			
EDUCATION			
27930 SCHOOL BREAKFAST AND LUNCH PGM	28,752	30,588	1,836
REVENUE CLASS SUBTOTAL	28,752	30,588	1,836
YOUTH			
30850 NON-SECURE DETENTION SERVICES	11,173,736	11,426,615	252,879
30851 SECURE DETENTION SERVICES	28,202,031	26,202,485	1,999,546-
30860 STATE CAPITAL REIMBURSEMENT	3,205,220	3,205,220	
REVENUE CLASS SUBTOTAL	42,580,987	40,834,320	1,746,667-
REVENUE CATEGORY SUBTOTAL	42,609,739	40,864,908	1,744,831-
DEPARTMENT OF JUVENILE JUSTICE	43,298,075	41,553,244	1,744,831-

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 131 OFFICE OF PAYROLL ADMINISTRATION

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	542,800	528,945	13,855-
00476 ADMINISTRATIVE SERV TO PUBLIC	634,545	1,164,100	529,555
REVENUE CLASS SUBTOTAL	1,177,345	1,693,045	515,700
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	92,227	89,218	3,009-
REVENUE CLASS SUBTOTAL	92,227	89,218	3,009-
REVENUE CATEGORY SUBTOTAL	1,269,572	1,782,263	512,691
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	28,963	27,800	1,163-
REVENUE CLASS SUBTOTAL	28,963	27,800	1,163-
REVENUE CATEGORY SUBTOTAL	28,963	27,800	1,163-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	17,213		17,213-
REVENUE CLASS SUBTOTAL	17,213		17,213-
REVENUE CATEGORY SUBTOTAL	17,213		17,213-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80882 IFA-CITYTIME	1,697,853	1,339,498	358,355-

ADOPTED BUDGET - FY10
AGENCY REVENUE SUMMARY
131 OFFICE OF PAYROLL ADMINISTRATION

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	1,697,853	1,339,498	358,355-
REVENUE CATEGORY SUBTOTAL	1,697,853	1,339,498	358,355-
OFFICE OF PAYROLL ADMINISTRATION	3,013,601	3,149,561	135,960

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 136 LANDMARKS PRESERVATION COMM.

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	1,350,000	2,000,000	650,000
REVENUE CLASS SUBTOTAL	1,350,000	2,000,000	650,000
REVENUE CATEGORY SUBTOTAL	1,350,000	2,000,000	650,000
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	1,109,000	9,000	1,100,000-
REVENUE CLASS SUBTOTAL	1,109,000	9,000	1,100,000-
REVENUE CATEGORY SUBTOTAL	1,109,000	9,000	1,100,000-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	42,379		42,379-
REVENUE CLASS SUBTOTAL	42,379		42,379-
REVENUE CATEGORY SUBTOTAL	42,379		42,379-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	56,728		56,728-
REVENUE CLASS SUBTOTAL	56,728		56,728-
REVENUE CATEGORY SUBTOTAL	56,728		56,728-
LANDMARKS PRESERVATION COMM.	2,558,107	2,009,000	549,107-

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 156 NYC TAXI AND LIMOUSINE COMM

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	27,600,000	27,600,000	
REVENUE CLASS SUBTOTAL	27,600,000	27,600,000	
REVENUE CATEGORY SUBTOTAL	27,600,000	27,600,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	3,660,000	3,460,000	200,000-
REVENUE CLASS SUBTOTAL	3,660,000	3,460,000	200,000-
REVENUE CATEGORY SUBTOTAL	3,660,000	3,460,000	200,000-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	5,000,000	6,500,000	1,500,000
REVENUE CLASS SUBTOTAL	5,000,000	6,500,000	1,500,000
REVENUE CATEGORY SUBTOTAL	5,000,000	6,500,000	1,500,000
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	25,342,000		25,342,000-
REVENUE CLASS SUBTOTAL	25,342,000		25,342,000-
REVENUE CATEGORY SUBTOTAL	25,342,000		25,342,000-
NYC TAXI AND LIMOUSINE COMM	61,602,000	37,560,000	24,042,000-

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 226 COMMISSION ON HUMAN RIGHTS

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04239 IMMIGRATION RELATED EMPLOYMNET DISCRIMIN	59,500		59,500-
REVENUE CLASS SUBTOTAL	59,500		59,500-
REVENUE CATEGORY SUBTOTAL	59,500		59,500-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	14,570		14,570-
REVENUE CLASS SUBTOTAL	14,570		14,570-
REVENUE CATEGORY SUBTOTAL	14,570		14,570-
COMMISSION ON HUMAN RIGHTS	74,070		74,070-

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	3,554,260	624,260	2,930,000-
00595 OTHER SERVICES/FEES	24,364,906	22,890,385	1,474,521-
REVENUE CLASS SUBTOTAL	27,919,166	23,514,645	4,404,521-
REVENUE CATEGORY SUBTOTAL	27,919,166	23,514,645	4,404,521-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	350,000		350,000-
REVENUE CLASS SUBTOTAL	350,000		350,000-
REVENUE CATEGORY SUBTOTAL	350,000		350,000-
FEDERAL GRANTS-CATEGORICAL			
HEALTH AND HUMAN SERVICES			
11903 LOW-INCOME HOME ENERGY ASSISTANCE		19,999	19,999
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	20,962,668	20,962,668	
15905 COMMUNITY SERVICE BLOCK GRANT	30,313,080	28,576,101	1,736,979-
REVENUE CLASS SUBTOTAL	51,275,748	49,558,768	1,716,980-
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	98,217		98,217-
REVENUE CLASS SUBTOTAL	98,217		98,217-
LABOR			
16150 W.I.A. OUT OF SCHOOL YOUTH	8,130,280	8,017,715	112,565-
16151 W.I.A. IN SCHOOL YOUTH	17,814,501	46,083,117	28,268,616
16154 WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	2,982,696	5,762,541	2,779,845

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	28,927,477	59,863,373	30,935,896
REVENUE CATEGORY SUBTOTAL	80,301,442	109,422,141	29,120,699
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	31,769		31,769-
REVENUE CLASS SUBTOTAL	31,769		31,769-
SOCIAL SERVICES			
26069 TEMP ASSIST FOR NEEDY FAMILIES	653,000	653,000	
REVENUE CLASS SUBTOTAL	653,000	653,000	
YOUTH			
29903 STATE AID FOR YOUTH SERVICES	10,380,552	9,730,205	650,347-
29976 RUNAWAY & HOMELESS YOUTH	300,036	421,566	121,530
30855 TRANSITIONAL INDEPENDENT LIVIN	1,394,791	1,394,791	
REVENUE CLASS SUBTOTAL	12,075,379	11,546,562	528,817-
REVENUE CATEGORY SUBTOTAL	12,760,148	12,199,562	560,586-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
44056 WALLACE FOUNDATION PROGRAM	170,997		170,997-
REVENUE CLASS SUBTOTAL	170,997		170,997-
REVENUE CATEGORY SUBTOTAL	170,997		170,997-
DEPARTMENT OF YOUTH & COMMUNITY DEV	121,501,753	145,136,348	23,634,595

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 312 CONFLICTS OF INTEREST BOARD

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	124,500	74,000	50,500-
REVENUE CLASS SUBTOTAL	124,500	74,000	50,500-
REVENUE CATEGORY SUBTOTAL	124,500	74,000	50,500-
CONFLICTS OF INTEREST BOARD	124,500	74,000	50,500-

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 313 OFFICE OF COLLECTIVE BARGAINING

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31902 MUNICIPAL LABOR COMM.REIMBURSE	155,675	155,675	
REVENUE CLASS SUBTOTAL	155,675	155,675	
REVENUE CATEGORY SUBTOTAL	155,675	155,675	
OFFICE OF COLLECTIVE BARGAINING	155,675	155,675	

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 341 MANHATTAN COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	178,546		178,546-
REVENUE CLASS SUBTOTAL	178,546		178,546-
REVENUE CATEGORY SUBTOTAL	178,546		178,546-
MANHATTAN COMMUNITY BOARD #1	178,546		178,546-

ADOPTED BUDGET - FY10
AGENCY REVENUE SUMMARY
342 MANHATTAN COMMUNITY BOARD #2

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
NON-GOVERNMENTAL GRANTS			
NONGOV'T GRANTS-OTHER			
43900 PRIVATE GRANTS	15,672		15,672-
REVENUE CLASS SUBTOTAL	15,672		15,672-
REVENUE CATEGORY SUBTOTAL	15,672		15,672-
MANHATTAN COMMUNITY BOARD #2	15,672		15,672-

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 343 MANHATTAN COMMUNITY BOARD #3

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	5,367		5,367-
REVENUE CLASS SUBTOTAL	5,367		5,367-
REVENUE CATEGORY SUBTOTAL	5,367		5,367-
MANHATTAN COMMUNITY BOARD #3	5,367		5,367-

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 346 MANHATTAN COMMUNITY BOARD #6

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	13,077		13,077-
REVENUE CLASS SUBTOTAL	13,077		13,077-
REVENUE CATEGORY SUBTOTAL	13,077		13,077-
MANHATTAN COMMUNITY BOARD #6	13,077		13,077-

ADOPTED BUDGET - FY10
AGENCY REVENUE SUMMARY
385 BRONX COMMUNITY BOARD #5

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	12,307		12,307-
REVENUE CLASS SUBTOTAL	12,307		12,307-
REVENUE CATEGORY SUBTOTAL	12,307		12,307-
BRONX COMMUNITY BOARD #5	12,307		12,307-

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 431 QUEENS COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	16,179		16,179-
REVENUE CLASS SUBTOTAL	16,179		16,179-
REVENUE CATEGORY SUBTOTAL	16,179		16,179-
QUEENS COMMUNITY BOARD #1	16,179		16,179-

ADOPTED BUDGET - FY10
AGENCY REVENUE SUMMARY
472 BROOKLYN COMMUNITY BOARD #2

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,500		1,500-
REVENUE CLASS SUBTOTAL	1,500		1,500-
REVENUE CATEGORY SUBTOTAL	1,500		1,500-
BROOKLYN COMMUNITY BOARD #2	1,500		1,500-

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 476 BROOKLYN COMMUNITY BOARD #6

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	52,220		52,220-
REVENUE CLASS SUBTOTAL	52,220		52,220-
REVENUE CATEGORY SUBTOTAL	52,220		52,220-
BROOKLYN COMMUNITY BOARD #6	52,220		52,220-

ADOPTED BUDGET - FY10
AGENCY REVENUE SUMMARY
482 BROOKLYN COMMUNITY BOARD #12

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
STATE GRANTS-CATEGORICAL			
EDUCATION			
29625 ASSEMBLY LEGISLATIVE GRANT	3,500		3,500-
REVENUE CLASS SUBTOTAL	3,500		3,500-
REVENUE CATEGORY SUBTOTAL	3,500		3,500-
BROOKLYN COMMUNITY BOARD #12	3,500		3,500-

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,000	2,000	
REVENUE CLASS SUBTOTAL	2,000	2,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	839,825	952,381	112,556
REVENUE CLASS SUBTOTAL	839,825	952,381	112,556
REVENUE CATEGORY SUBTOTAL	841,825	954,381	112,556
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04139 WEED AND SEED PROJECT	5,000		5,000-
04213 BULLETPROOF VEST PROGRAM	47,904		47,904-
REVENUE CLASS SUBTOTAL	52,904		52,904-
REVENUE CATEGORY SUBTOTAL	52,904		52,904-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	36,721		36,721-
REVENUE CLASS SUBTOTAL	36,721		36,721-
CRIMINAL JUSTICE			
29856 AID TO PROSECUTION	435,500	435,500	
REVENUE CLASS SUBTOTAL	435,500	435,500	
PROBATION			

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
19942 STATE AID TO DEPT OF PROBATION	14,976,395	14,953,322	23,073-
19980 INTENS SUPERVISION PROG	2,695,670	2,891,500	195,830
21606 KINGS COUNTY JUVENILE OFFENDER	305,705	258,768	46,937-
REVENUE CLASS SUBTOTAL	17,977,770	18,103,590	125,820
SOCIAL SERVICES			
26082 DOMESTIC VIOLENCE STATE	315,020		315,020-
REVENUE CLASS SUBTOTAL	315,020		315,020-
YOUTH			
30857 NEW HOPE PROJECT	592,696		592,696-
REVENUE CLASS SUBTOTAL	592,696		592,696-
REVENUE CATEGORY SUBTOTAL	19,357,707	18,539,090	818,617-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-HEALTH/HOSPITAL			
37927 CREATIVITY AND INNOVATION	10,000		10,000-
REVENUE CLASS SUBTOTAL	10,000		10,000-
REVENUE CATEGORY SUBTOTAL	10,000		10,000-
DEPARTMENT OF PROBATION	20,262,436	19,493,471	768,965-

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	700,000	844,000	144,000
REVENUE CLASS SUBTOTAL	700,000	844,000	144,000
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	970,000	970,000	
REVENUE CLASS SUBTOTAL	970,000	970,000	
REVENUE CATEGORY SUBTOTAL	1,670,000	1,814,000	144,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	40,000		40,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	80,000	50,000	30,000-
REVENUE CLASS SUBTOTAL	120,000	50,000	70,000-
INTRA-CITY CHARGES			
00588 SANITATION SERVICES/FEES	11,100		11,100-
00589 HEALTH SERVICES/FEES	49,298		49,298-
00593 ADMINISTRATIVE SERVICES/FEES	9,855	9,855	
00595 OTHER SERVICES/FEES	4,848,284	45,515	4,802,769-
REVENUE CLASS SUBTOTAL	4,918,537	55,370	4,863,167-
RENTAL INCOME			
00753 RENTALS: DOCK SHIP WHARFAGE	5,000,000	5,000,000	
00754 RENTALS: MARKET	7,036,000	7,036,000	
00760 RENTALS: OTHER	3,372,000	3,622,000	250,000
REVENUE CLASS SUBTOTAL	15,408,000	15,658,000	250,000

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	20,446,537	15,763,370	4,683,167-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	11,396,076	13,320,500	1,924,424
REVENUE CLASS SUBTOTAL	11,396,076	13,320,500	1,924,424
REVENUE CATEGORY SUBTOTAL	11,396,076	13,320,500	1,924,424
FEDERAL GRANTS-CATEGORICAL			
DEFENSE			
03100 PROCUREMENT TECHNICAL ASSISTANCE	299,197	299,196	1-
REVENUE CLASS SUBTOTAL	299,197	299,196	1-
HOUSING AND URBAN DEVELOPMENT			
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	13,560,495	6,366,000	7,194,495-
REVENUE CLASS SUBTOTAL	13,560,495	6,366,000	7,194,495-
LABOR			
16149 WORKFORCE INVESTMENT ACT - ADULT	31,973,536	41,456,464	9,482,928
16152 W.I.A. DISLOCATED WORKERS	18,203,887	27,711,430	9,507,543
16153 W.I.A. STATEWIDE ACTIVITIES	360,248	360,248	
16154 WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	5,286,125	8,386,112	3,099,987
16159 WORK INCENTIVES GRANT	206,250		206,250-
16160 TRADE ADJUSTMENT ASSISTANCE PROGRAM	1,711,826		1,711,826-
REVENUE CLASS SUBTOTAL	57,741,872	77,914,254	20,172,382
TRANSPORTATION			
06014 HIGHWAY PLANNING AND CONSTRUCTION	489,398		489,398-
REVENUE CLASS SUBTOTAL	489,398		489,398-

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	72,090,962	84,579,450	12,488,488
STATE GRANTS-CATEGORICAL			
ENVIRONMENTAL CONSERVATION			
30264 N Y S LOCAL WATERFRONT REVITAL	1,100,000		1,100,000-
REVENUE CLASS SUBTOTAL	1,100,000		1,100,000-
REVENUE CATEGORY SUBTOTAL	1,100,000		1,100,000-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	3,448,763		3,448,763-
43954 NYC BRAC SECURITY PROGRAM	80,000	80,000	
44058 PORT AUTHORITY PROGRAM	1,903,743		1,903,743-
REVENUE CLASS SUBTOTAL	5,432,506	80,000	5,352,506-
REVENUE CATEGORY SUBTOTAL	5,432,506	80,000	5,352,506-
DEPARTMENT OF SMALL BUSINESS SERVICES	112,136,081	115,557,320	3,421,239

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	84,000	84,000	
REVENUE CLASS SUBTOTAL	84,000	84,000	
REVENUE CATEGORY SUBTOTAL	84,000	84,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	49,654,875	15,128,750	34,526,125-
00551 ADMINISTRATIVE CHARGES	100,000	100,000	
REVENUE CLASS SUBTOTAL	49,754,875	15,228,750	34,526,125-
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	80,000	80,000	
00595 OTHER SERVICES/FEES	1,708,137	908,901	799,236-
00596 INTRA-CITY RENTALS	1,092	1,092	
REVENUE CLASS SUBTOTAL	1,789,229	989,993	799,236-
RENTAL INCOME			
00760 RENTALS: OTHER	4,187,000	2,000,000	2,187,000-
REVENUE CLASS SUBTOTAL	4,187,000	2,000,000	2,187,000-
REVENUE CATEGORY SUBTOTAL	55,731,104	18,218,743	37,512,361-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,066,000	1,066,000	
REVENUE CLASS SUBTOTAL	1,066,000	1,066,000	

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	1,066,000	1,066,000	
MISCELLANEOUS			
MISCELLANEOUS			
00815 SALES OF IN REM PROPERTY	4,909,000	5,343,000	434,000
00859 SUNDRIES	2,882,000	777,000	2,105,000-
REVENUE CLASS SUBTOTAL	7,791,000	6,120,000	1,671,000-
REVENUE CATEGORY SUBTOTAL	7,791,000	6,120,000	1,671,000-
FEDERAL GRANTS-CATEGORICAL			
HEALTH AND HUMAN SERVICES			
11918 EMERG.RELOCATION WELFARE TEN.	979,523	979,523	
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	950,000	950,000	
REVENUE CLASS SUBTOTAL	1,929,523	1,929,523	
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	798,105		798,105-
00936 NEIGHBORHOOD STABILIZATION PROGRAM		23,736,640	23,736,640
01207 HOME INVESTMENT PARTNERSHIP	27,087,029	12,137,793	14,949,236-
01214 LEAD BASED PAINT ABATEMENT	2,483,766	172,857	2,310,909-
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	3,956,293	222,030	3,734,263-
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	10,200,000		10,200,000-
50000 SECTION 8 ADMIN FEES - VOUCHER	291,069,417	198,710,339	92,359,078-
50001 SECTION 8 ADMIN FEES - MODERATE SRO	20,160,053	19,353,461	806,592-
50002 SHELTER PLUS CARE	16,312,986	8,918,208	7,394,778-
50003 LOWER INCOME HOUSING ASSISTANCE PROGRAM	32,169,387	24,572,807	7,596,580-
REVENUE CLASS SUBTOTAL	404,237,036	287,824,135	116,412,901-
ENVIRONMENTAL PROTECTION			
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	348,312		348,312-

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	348,312		348,312-
REVENUE CATEGORY SUBTOTAL	406,514,871	289,753,658	116,761,213-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	58,045		58,045-
REVENUE CLASS SUBTOTAL	58,045		58,045-
SOCIAL SERVICES			
25916 EMERG. RELOCATE WELFARE TENANT	892,852	892,852	
26069 TEMP ASSIST FOR NEEDY FAMILIES	475,000	475,000	
26071 SAFETY-NET	600,000	600,000	
REVENUE CLASS SUBTOTAL	1,967,852	1,967,852	
REVENUE CATEGORY SUBTOTAL	2,025,897	1,967,852	58,045-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,639,833	1,368,663	271,170-
44059 HUDSON YARDS	250,000	26,965,459	26,715,459
44061 NON-GOVERNMENTAL GRANTS	99,000		99,000-
REVENUE CLASS SUBTOTAL	1,988,833	28,334,122	26,345,289
NONGOVT GRANTS - HOUSING			
44500 NYC HOUSING TRUST FUND - BPCA	23,009,606	6,409,606	16,600,000-
44501 NYC HOUSING & URBAN DEVELOPMENT	264,408		264,408-
REVENUE CLASS SUBTOTAL	23,274,014	6,409,606	16,864,408-
REVENUE CATEGORY SUBTOTAL	25,262,847	34,743,728	9,480,881
TRANSFERS FROM OTHER FUNDS			

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	18,535,857	18,860,132	324,275
REVENUE CLASS SUBTOTAL	18,535,857	18,860,132	324,275
REVENUE CATEGORY SUBTOTAL	18,535,857	18,860,132	324,275
HOUSING PRESERVATION AND DEVELOPMENT	517,011,576	370,814,113	146,197,463-

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	1,755,000	1,315,000	440,000-
REVENUE CLASS SUBTOTAL	1,755,000	1,315,000	440,000-
PERMITS			
00250 PERMITS - GENERAL	16,336,000	7,286,000	9,050,000-
00251 CONSTRUCTION PERMITS	80,000,000	80,000,000	
REVENUE CLASS SUBTOTAL	96,336,000	87,286,000	9,050,000-
REVENUE CATEGORY SUBTOTAL	98,091,000	88,601,000	9,490,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	17,830,000	19,000,000	1,170,000
00476 ADMINISTRATIVE SERV TO PUBLIC	3,870,000	4,020,000	150,000
REVENUE CLASS SUBTOTAL	21,700,000	23,020,000	1,320,000
REVENUE CATEGORY SUBTOTAL	21,700,000	23,020,000	1,320,000
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	24,000,000	11,250,000	12,750,000-
REVENUE CLASS SUBTOTAL	24,000,000	11,250,000	12,750,000-
REVENUE CATEGORY SUBTOTAL	24,000,000	11,250,000	12,750,000-
STATE GRANTS-CATEGORICAL			
OTHER			

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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30906 LOCAL GOVERNMENT RECORDS MGMT	752		752-
REVENUE CLASS SUBTOTAL	752		752-
REVENUE CATEGORY SUBTOTAL	752		752-
DEPARTMENT OF BUILDINGS	143,791,752	122,871,000	20,920,752-

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	906,000	906,000	
REVENUE CLASS SUBTOTAL	906,000	906,000	
PERMITS			
00250 PERMITS - GENERAL	8,095,000	9,135,000	1,040,000
REVENUE CLASS SUBTOTAL	8,095,000	9,135,000	1,040,000
REVENUE CATEGORY SUBTOTAL	9,001,000	10,041,000	1,040,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00430 HEALTH SERVICES/FEES	13,296,000	13,112,000	184,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	5,916,000	6,434,000	518,000
REVENUE CLASS SUBTOTAL	19,212,000	19,546,000	334,000
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	2,009,918	655,300	1,354,618-
00592 EDUCATION SERVICES/FEES	269,250	269,250	
00593 ADMINISTRATIVE SERVICES/FEES	566,298	690,433	124,135
00594 MENTAL HEALTH SERVICES/FEES	9,628,292		9,628,292-
00595 OTHER SERVICES/FEES	8,526,969	3,587,500	4,939,469-
REVENUE CLASS SUBTOTAL	21,000,727	5,202,483	15,798,244-
REVENUE CATEGORY SUBTOTAL	40,212,727	24,748,483	15,464,244-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	29,958,000	38,357,000	8,399,000

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	29,958,000	38,357,000	8,399,000
REVENUE CATEGORY SUBTOTAL	29,958,000	38,357,000	8,399,000
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	6,819,000	6,839,000	20,000
REVENUE CLASS SUBTOTAL	6,819,000	6,839,000	20,000
REVENUE CATEGORY SUBTOTAL	6,819,000	6,839,000	20,000
FEDERAL GRANTS-CATEGORICAL			
AGRICULTURE			
03007 Farmer's Market Promotion	57,872		57,872-
REVENUE CLASS SUBTOTAL	57,872		57,872-
HEALTH AND HUMAN SERVICES			
07906 LEAD POISON CONTROL GRANT	2,890,590	3,350,737	460,147
07920 IMMUNIZATION PROGRAM	11,062,709	9,725,968	1,336,741-
07921 VENEREAL DISEASE CONTROL	8,233,576	6,454,629	1,778,947-
07923 TUBERCULOSIS CONTROL PROGRAM	13,928,337	18,687,846	4,759,509
07935 AIDS PREVENTION SURVEILLANCE	34,155,061	23,152,315	11,002,746-
07944 FEDERAL CSS	13,561,348	13,561,348	
07951 MCKINNEY HOMELESS BLOCK GRANT	1,409,736	1,409,736	
07953 CASE MANAGEMENT SERVICES PHCP	169,510	35,000	134,510-
07955 CHILDHOOD LEAD SCREENING PREV	1,129,913	1,740,881	610,968
07958 AIDS HIV SURVEILLANCE	6,819,596	7,389,099	569,503
07959 RYAN WHITE HIV EMERGENCY RELIEF	132,653,109	120,627,943	12,025,166-
07966 NEW YORK NEW YORK PATH	1,158,999	1,158,999	
07968 DAY CARE INSPECTIONS	6,437,783	6,552,436	114,653
07976 PREVENTATIVE HEALTH SERVICES BLOCK GRANT	358,871	71,498	287,373-
07981 CHILDREN FAMILY COMMUNITY SUP	1,894,156	1,576,450	317,706-
07987 LABORATORY SURVEILLANCE	1,656,074	1,806,034	149,960
08002 TB EPIDEMIOLOGIC	61,445		61,445-

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
08003 VIRAL HEPATITIS PREVENTION	695,229	70,000	625,229-
08006 HEALTHY START INITIATIVE	109,560	29,951	79,609-
08007 NATIONAL URBAN COMMENSAL RODENT CONTROL	17,000	17,000	
08010 AIDS/HIV RSCH IN AFRICAN AMERICAN MSM	20,000	20,000	
08013 BIOTERRORISM HOSPITAL PREPAREDNESS PGM	2,117,388	600,000	1,517,388-
11919 MEDICAL ASSISTANCE PROGRAM	17,244,201	18,807,625	1,563,424
13013 MAMMOGRAPHY QUALITY STANDARDS	288,314	57,420	230,894-
REVENUE CLASS SUBTOTAL	258,072,505	236,902,915	21,169,590-
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	118,850		118,850-
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	33,191,203	12,188,636	21,002,567-
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	888,806		888,806-
REVENUE CLASS SUBTOTAL	34,198,859	12,188,636	22,010,223-
JUSTICE			
04256 NATIONAL INSTITUTE OF JUSTICE RESEARCH	1,995,043		1,995,043-
04264 FORENSIC CASEWORK DNA BACKLOG REDUCTION	1,531,812		1,531,812-
04268 FORENSIC DNA CAPACITY ENHANCEMENT	152,651		152,651-
REVENUE CLASS SUBTOTAL	3,679,506		3,679,506-
ENVIRONMENTAL PROTECTION			
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	200,000		200,000-
09393 SORCE REDUCTION ASSISTANCE	1,154		1,154-
09396 SURVEYS, STUDIES, INVESTIGATIONS, DEMOS	80,203		80,203-
09398 BEACH MONITORING AND NOTIFICATION	31,277		31,277-
REVENUE CLASS SUBTOTAL	312,634		312,634-
EDUCATION			
14704 EARLY INTERVENTION RESPITE	5,265,279	5,326,766	61,487
REVENUE CLASS SUBTOTAL	5,265,279	5,326,766	61,487
HEALTH & HUMAN SERVICES			

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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07998 PREGNANCY RISK ASSESSMENT	247,360	35,000	212,360-
08015 WORLD TRADE CENTER REGISTRY	3,346,800	1,450,851	1,895,949-
13023 SCHOOL HEALTH-HIV&OTHER DISEASE PREVENT	5,022		5,022-
15603 PREPAREDNESS & RESPONSE -BIOTERRORISM	17,247,457	19,054,504	1,807,047
15605 NATIONAL ENVIRON PUBLIC HEALTH TRACKING	1,440,441	196,943	1,243,498-
15606 KEEPING FAMILIES TOGETHER IN NYC	1,012,283	1,012,984	701
15610 INNOVATIONS IN APPLIED PUBLIC HEALTH	2,313,220	169,340	2,143,880-
15611 OCCUPATIONAL SAFETY AND HEALTH PROGRAM	242,781	890,127	647,346
15612 RESEARCH ON HEALTHCARE COSTS AND QUALITY	604,412		604,412-
15613 SPECIAL PROJECTS OF NATIONAL SIGNIFICNCE	647,932		647,932-
REVENUE CLASS SUBTOTAL	27,107,708	22,809,749	4,297,959-
DEPARTMENT of HOMELAND SECUR			
03263 PUBLIC ASSISTANCE GRANTS	8,152,509	10,027,290	1,874,781
04244 URBAN AREAS SECURITY INITIATIVE	25,833,286	381,389	25,451,897-
REVENUE CLASS SUBTOTAL	33,985,795	10,408,679	23,577,116-
REVENUE CATEGORY SUBTOTAL	362,680,158	287,636,745	75,043,413-
STATE GRANTS-CATEGORICAL			
OTHER			
29970 STATE AID	202,950	202,950	
REVENUE CLASS SUBTOTAL	202,950	202,950	
CRIMINAL JUSTICE			
29866 OCME TOXICOLOGY LAB	119,500		119,500-
29867 OCME DNA LAB	454,026		454,026-
29874 DNA PROGRAM	1,602,824		1,602,824-
REVENUE CLASS SUBTOTAL	2,176,350		2,176,350-
HEALTH			
23905 CHILD/TEEN HEALTH PLAN	2,080,527		2,080,527-

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
23908 PUBLIC HEALTH-LOCAL ASSISTANCE	149,479,306	143,710,849	5,768,457-
23925 CME-LOCAL ASSISTANCE	18,779,436	22,940,129	4,160,693
23934 MEDICAL REHABILITATION PROGRAM	399,900	399,900	
23947 EMERGENCY MED TECH TRAINING	129,035		129,035-
23962 PUBLIC HEALTH TB REIMBURSEMENT	363,751	268,491	95,260-
23972 TB CONTROL AND PREVENTION	3,370,014	1,613,873	1,756,141-
23974 NY NY STD	123,328	43,449	79,879-
23975 NY NY LEAD POISONING	847,347		847,347-
23976 EARLY INTERVENTION SERVICES	105,159,857	102,044,353	3,115,504-
23977 TB DIRECTLY OBSERVED THERAPY	179,920		179,920-
23980 PUBLIC HEALTH PRIORITIES	501,703	12,000	489,703-
23981 YOUTH TOBACCO ENFORCEMENT	385,114	23,054	362,060-
23984 HIV PARTNER NOTIFICATION	2,166,082	471,450	1,694,632-
23985 SUMMER FEEDING SURVEILLANCE	136,106		136,106-
23989 HEALTH RESEARCH INC.	5,388,409	3,325,991	2,062,418-
23990 ENHANCED DRINKING WATER PROTECTION	310,380	76,872	233,508-
23993 CBO FACILITATED ENROLLMENT	279,198	50,475	228,723-
23995 MH CLINICAL INFRASTRUCTURE	1,577,811	1,577,811	
23996 MOTIVATING ADOLESCENTS DIVERSION & EDUC	1,146,006	1,146,006	
23997 CHILDREN AND FAMILY EMERGENCY SERVICES	787,318	787,318	
23998 SUPPORTED HOUSING 50M PROGRAM	3,489,189	3,683,941	194,752
REVENUE CLASS SUBTOTAL	297,079,737	282,175,962	14,903,775-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	48,974		48,974-
REVENUE CLASS SUBTOTAL	48,974		48,974-
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	11,700,630	12,837,922	1,137,292
REVENUE CLASS SUBTOTAL	11,700,630	12,837,922	1,137,292
MENTAL HEALTH			
23948 COMMUNITY SUPPORT SYSTEM	16,064,377	16,064,377	
23949 STATE AID MENTAL HEALTH	13,614,267	15,352,833	1,738,566
24201 INTENSIVE CASE MANAGEMENT	7,646,552	7,638,392	8,160-
24203 MENTAL H ALT TO INCARCERATION	76,319	76,319	

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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24204 SUPPORTED HOUSING SERVICES	725,133	725,133	
24206 NY NY INITIATIVE	29,484,419	26,486,806	2,997,613-
24209 COMMUNITY M HEALTH REINVEST	48,488,816	49,286,409	797,593
24210 CHILDREN FAMILY SUPPORT STATE	1,384,650	1,384,650	
24211 COORDINATED CHILDREN SERV ST	85,060	85,060	
24214 SUPPORTIVE CASE MANAGEMENT	8,242,196	8,254,657	12,461
24216 THERAPEUTIC NURSERY	11,025	11,025	
24218 MENTALLY ILL CHEMICAL ABUSERS	316,604	316,604	
24220 ASSISSTED OUTPATIENT TREATMENT PROGRAM	4,797,177	4,797,177	
24221 STATE AID FOR C.O.L.A.	288,694	288,694	
24222 ADM CASE MGMT STATE	159,390	159,390	
24225 HCRA CHILDREN & FAMILY STATE AID	1,096,483	1,096,483	
24226 MEDICATION GRANT PROGRAM	390,692	390,692	
REVENUE CLASS SUBTOTAL	132,871,854	132,414,701	457,153-
MENTAL RETARDATION			
23950 STATE AID MENTAL RETARDATION	14,946,089	14,946,089	
23953 CHAPTER 620 MENTAL RETARDATION	2,750,819	2,750,819	
REVENUE CLASS SUBTOTAL	17,696,908	17,696,908	
ALCOHOL AND SUBSTANCE ABUSE			
23922 ALCOHOLISM-VOLUNTARY CONTRACTS	3,745,205	3,745,205	
23951 STATE AID ALCOHOLISM	30,932,360	30,932,360	
REVENUE CLASS SUBTOTAL	34,677,565	34,677,565	
REVENUE CATEGORY SUBTOTAL	496,454,968	480,006,008	16,448,960-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31921 RYAN WHITE TITLE I CARE ACT	242,295		242,295-
REVENUE CLASS SUBTOTAL	242,295		242,295-
NONGOVT GRANTS-HEALTH/HOSPITAL			

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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00888 MEDICD MGT INFO SYS BRADFD COR	228,773,010	233,079,062	4,306,052
37921 MHRA DIRECTLY OBSERVED THERAPY	123,490	40,000	83,490-
37925 EDUCATION DEVELOPMENT CENTER	138,526	69,630	68,896-
37929 CLINICAL SCREENING PROGRAM	27,347		27,347-
37941 HEALTH RESEARCH INC.	1,332,777	41,649	1,291,128-
37949 AMERICAN CANCER SOCIETY	97,011		97,011-
37950 ROBERT WOOD JOHNSON FOUNDATION	158,268		158,268-
37952 MEDICARE HEALTH CLINICS	690,000	890,000	200,000
REVENUE CLASS SUBTOTAL	231,340,429	234,120,341	2,779,912
NONGOVT GRANTS-EDUCATION			
41914 SAFE SCHOOLS / HEALTHY STUDENTS	15,000		15,000-
REVENUE CLASS SUBTOTAL	15,000		15,000-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	722,174	206,705	515,469-
44023 EARLY INTERVENTION INSURANCE	17,107,728	16,927,422	180,306-
REVENUE CLASS SUBTOTAL	17,829,902	17,134,127	695,775-
REVENUE CATEGORY SUBTOTAL	249,427,626	251,254,468	1,826,842
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	1,194,553,479	1,098,882,704	95,670,775-

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 819 HEALTH AND HOSPITALS CORP

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	104,601,321	89,795,903	14,805,418-
00590 SOCIAL SERVICES/FEES	1,873,593	164,159	1,709,434-
00596 INTRA-CITY RENTALS	137,631	137,631	
REVENUE CLASS SUBTOTAL	106,612,545	90,097,693	16,514,852-
REVENUE CATEGORY SUBTOTAL	106,612,545	90,097,693	16,514,852-
FEDERAL GRANTS-CATEGORICAL			
DEPARTMENT of HOMELAND SECUR			
03263 PUBLIC ASSISTANCE GRANTS	14,135,259	8,513,347	5,621,912-
04244 URBAN AREAS SECURITY INITIATIVE	2,888,295		2,888,295-
REVENUE CLASS SUBTOTAL	17,023,554	8,513,347	8,510,207-
REVENUE CATEGORY SUBTOTAL	17,023,554	8,513,347	8,510,207-
HEALTH AND HOSPITALS CORP	123,636,099	98,611,040	25,025,059-

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	8,904,000	10,201,000	1,297,000
REVENUE CLASS SUBTOTAL	8,904,000	10,201,000	1,297,000
REVENUE CATEGORY SUBTOTAL	8,904,000	10,201,000	1,297,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	13,205,000	9,044,000	4,161,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	150,000	150,000	
REVENUE CLASS SUBTOTAL	13,355,000	9,194,000	4,161,000-
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	381,852	331,852	50,000-
00595 OTHER SERVICES/FEES	78,000	54,000	24,000-
00596 INTRA-CITY RENTALS	742,325	748,773	6,448
REVENUE CLASS SUBTOTAL	1,202,177	1,134,625	67,552-
RENTAL INCOME			
00760 RENTALS: OTHER	1,800,000	1,196,000	604,000-
REVENUE CLASS SUBTOTAL	1,800,000	1,196,000	604,000-
REVENUE CATEGORY SUBTOTAL	16,357,177	11,524,625	4,832,552-
FINES AND FOREITURES			
FINES			
00603 FINES - ECB	33,855,000		33,855,000-
REVENUE CLASS SUBTOTAL	33,855,000		33,855,000-

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	33,855,000		33,855,000-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	1,175,000	1,050,000	125,000-
REVENUE CLASS SUBTOTAL	1,175,000	1,050,000	125,000-
REVENUE CATEGORY SUBTOTAL	1,175,000	1,050,000	125,000-
FEDERAL GRANTS-CATEGORICAL			
ENVIRONMENTAL PROTECTION			
09397 WATER SECURITY TRAINING & TECH ASSISTNCE	10,786,226	116,818	10,669,408-
REVENUE CLASS SUBTOTAL	10,786,226	116,818	10,669,408-
DEPARTMENT of HOMELAND SECUR			
03276 BUFFER ZONE PROTECTION PLAN (BZPP)	1,654,000		1,654,000-
03277 HOMELAND SECURITY BIOWATCH PGM	2,854,017	123,290	2,730,727-
04244 URBAN AREAS SECURITY INITIATIVE	1,931,589		1,931,589-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	510,577		510,577-
REVENUE CLASS SUBTOTAL	6,950,183	123,290	6,826,893-
REVENUE CATEGORY SUBTOTAL	17,736,409	240,108	17,496,301-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	69,297		69,297-
REVENUE CLASS SUBTOTAL	69,297		69,297-
REVENUE CATEGORY SUBTOTAL	69,297		69,297-

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80601 INTERFUND AGREEMENT -WASTE WTR	4,974,516	5,086,358	111,842
80962 INTERFUND AGREEMENT -SEWERS	905,625	905,625	
80963 INTERFUND AGREEMENT - PLANTS	42,951,100	44,464,210	1,513,110
80965 INTERFUND AGREEMENT - WSP	9,570,911	9,760,976	190,065
REVENUE CLASS SUBTOTAL	58,402,152	60,217,169	1,815,017
REVENUE CATEGORY SUBTOTAL	58,402,152	60,217,169	1,815,017
DEPARTMENT OF ENVIRONMENTAL PROTECT.	136,499,035	83,232,902	53,266,133-

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	335,000	563,000	228,000
REVENUE CLASS SUBTOTAL	335,000	563,000	228,000
FRANCHISES AND PRIVILEGES			
00304 DUMPING PRIVILEGES	650,000	650,000	
00325 PRIVILEGES - OTHER	10,154,000	10,288,000	134,000
REVENUE CLASS SUBTOTAL	10,804,000	10,938,000	134,000
REVENUE CATEGORY SUBTOTAL	11,139,000	11,501,000	362,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00420 SANITATION SERVICES/FEES	10,000	10,000	
00470 OTHER SERVICES AND FEES	576,000	651,000	75,000
00476 ADMINISTRATIVE SERV TO PUBLIC	70,000	50,000	20,000-
REVENUE CLASS SUBTOTAL	656,000	711,000	55,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	3,201,229	2,581,742	619,487-
REVENUE CLASS SUBTOTAL	3,201,229	2,581,742	619,487-
REVENUE CATEGORY SUBTOTAL	3,857,229	3,292,742	564,487-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	14,611,000	15,757,874	1,146,874
00859 SUNDRIES	3,023,800	3,750,000	726,200

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	17,634,800	19,507,874	1,873,074
REVENUE CATEGORY SUBTOTAL	17,634,800	19,507,874	1,873,074
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04213 BULLETPROOF VEST PROGRAM	3,035		3,035-
REVENUE CLASS SUBTOTAL	3,035		3,035-
TRANSPORTATION			
05992 CONGESTION MITIGATION AIR	1,797,531		1,797,531-
REVENUE CLASS SUBTOTAL	1,797,531		1,797,531-
REVENUE CATEGORY SUBTOTAL	1,800,566		1,800,566-
STATE GRANTS-CATEGORICAL			
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	15,272		15,272-
REVENUE CLASS SUBTOTAL	15,272		15,272-
ENVIRONMENTAL CONSERVATION			
30255 NYS DEC RECYCLING GRANT	8,000,000		8,000,000-
REVENUE CLASS SUBTOTAL	8,000,000		8,000,000-
REVENUE CATEGORY SUBTOTAL	8,015,272		8,015,272-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	269,841		269,841-

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	269,841		269,841-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,779,429	750,000	2,029,429-
REVENUE CLASS SUBTOTAL	2,779,429	750,000	2,029,429-
REVENUE CATEGORY SUBTOTAL	3,049,270	750,000	2,299,270-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80961 CAPITAL FUNDS-IFA	8,132,183	8,628,699	496,516
REVENUE CLASS SUBTOTAL	8,132,183	8,628,699	496,516
REVENUE CATEGORY SUBTOTAL	8,132,183	8,628,699	496,516
DEPARTMENT OF SANITATION	53,628,320	43,680,315	9,948,005-

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 829 BUSINESS INTEGRITY COMMISSION

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	1,567,100	2,929,680	1,362,580
REVENUE CLASS SUBTOTAL	1,567,100	2,929,680	1,362,580
REVENUE CATEGORY SUBTOTAL	1,567,100	2,929,680	1,362,580
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	142,000	147,000	5,000
REVENUE CLASS SUBTOTAL	142,000	147,000	5,000
REVENUE CATEGORY SUBTOTAL	142,000	147,000	5,000
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	915,000	1,218,000	303,000
REVENUE CLASS SUBTOTAL	915,000	1,218,000	303,000
REVENUE CATEGORY SUBTOTAL	915,000	1,218,000	303,000
BUSINESS INTEGRITY COMMISSION	2,624,100	4,294,680	1,670,580

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	105,000	105,000	
REVENUE CLASS SUBTOTAL	105,000	105,000	
REVENUE CATEGORY SUBTOTAL	105,000	105,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00410 HIGHWAYS & STREET SERVICE/FEES	2,400,000	4,700,000	2,300,000
00470 OTHER SERVICES AND FEES	38,869,000	49,877,000	11,008,000
00476 ADMINISTRATIVE SERV TO PUBLIC	2,113,000	2,113,000	
REVENUE CLASS SUBTOTAL	43,382,000	56,690,000	13,308,000
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	1,240,888		1,240,888-
00595 OTHER SERVICES/FEES	2,886,541	2,205,919	680,622-
REVENUE CLASS SUBTOTAL	4,127,429	2,205,919	1,921,510-
REVENUE CATEGORY SUBTOTAL	47,509,429	58,895,919	11,386,490
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	16,250,000	50,817,000	34,567,000
00602 FINES - PVB	596,383,943	686,181,943	89,798,000
00603 FINES - ECB	20,500,000	10,563,000	9,937,000-
REVENUE CLASS SUBTOTAL	633,133,943	747,561,943	114,428,000
FORFEITURES			
00650 FORFEITURES - GENERAL	2,200,000	2,500,000	300,000

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	2,200,000	2,500,000	300,000
REVENUE CATEGORY SUBTOTAL	635,333,943	750,061,943	114,728,000
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	8,025,000	7,950,000	75,000-
REVENUE CLASS SUBTOTAL	8,025,000	7,950,000	75,000-
REVENUE CATEGORY SUBTOTAL	8,025,000	7,950,000	75,000-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	70,500		70,500-
REVENUE CLASS SUBTOTAL	70,500		70,500-
TAXATION AND FINANCE			
29303 STATE AID FOR ASSESSMENTS	490,000	500,000	10,000
29906 SCHOOL TAX RELIEF	1,470,000	1,500,000	30,000
REVENUE CLASS SUBTOTAL	1,960,000	2,000,000	40,000
REVENUE CATEGORY SUBTOTAL	2,030,500	2,000,000	30,500-
INTEREST INCOME			
INTEREST INCOME			
56001 INTEREST INCOME - OTHER	670,000	340,000	330,000-
56002 INTEREST INCOME-MAC	2,300,000	210,000	2,090,000-
REVENUE CLASS SUBTOTAL	2,970,000	550,000	2,420,000-
REVENUE CATEGORY SUBTOTAL	2,970,000	550,000	2,420,000-

ADOPTED BUDGET - FY10
AGENCY REVENUE SUMMARY
836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
DEPARTMENT OF FINANCE	695,973,872	819,562,862	123,588,990

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	28,118,000	24,778,000	3,340,000-
REVENUE CLASS SUBTOTAL	28,118,000	24,778,000	3,340,000-
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	36,000,000	39,256,000	3,256,000
00325 PRIVILEGES - OTHER	46,547,033	47,584,000	1,036,967
REVENUE CLASS SUBTOTAL	82,547,033	86,840,000	4,292,967
REVENUE CATEGORY SUBTOTAL	110,665,033	111,618,000	952,967
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00410 HIGHWAYS & STREET SERVICE/FEES	3,681,000	4,050,000	369,000
00472 PARKING METER REVENUES	127,136,000	147,332,000	20,196,000
00476 ADMINISTRATIVE SERV TO PUBLIC	45,000	45,000	
REVENUE CLASS SUBTOTAL	130,862,000	151,427,000	20,565,000
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	19,600		19,600-
00595 OTHER SERVICES/FEES	1,433,073	1,409,073	24,000-
REVENUE CLASS SUBTOTAL	1,452,673	1,409,073	43,600-
REVENUE CATEGORY SUBTOTAL	132,314,673	152,836,073	20,521,400
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	200,000	115,000	85,000-
00859 SUNDRIES	250,000	250,000	

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

REVENUE CLASS SUBTOTAL	450,000	365,000	85,000-
REVENUE CATEGORY SUBTOTAL	450,000	365,000	85,000-
FEDERAL GRANTS-CATEGORICAL			
TRANSPORTATION			
05930 QUEENSBOROUGH BRIDGE	7,116,930		7,116,930-
05931 WILLIAMSBURGH BRIDGE	3,159,549		3,159,549-
05935 PURCHASE OF TRANSIT BUSES	13,838,774	20,053,772	6,214,998
05959 MANHATTAN BRIDGE	764,664		764,664-
05991 INTERMODAL SURFACE TRANSPORT	42,811,800	24,194,232	18,617,568-
05992 CONGESTION MITIGATION AIR	11,249,381		11,249,381-
06002 TRAFFIC INJURY PREVENTION	579,801		579,801-
06004 WHITEHALL FERRY TERMINAL	300,000	300,000	
06012 FEDERAL TRANSIT METROPOLITAN PLANNING GT	124,757		124,757-
06014 HIGHWAY PLANNING AND CONSTRUCTION	6,428,318		6,428,318-
06016 FEDERAL TRANSIT-CAPITAL INVESTMENT	870,624		870,624-
16053 UMTA MASS TRANSIT STUDIES	4,913,950		4,913,950-
REVENUE CLASS SUBTOTAL	92,158,548	44,548,004	47,610,544-
DEPARTMENT of HOMELAND SECUR			
04244 URBAN AREAS SECURITY INITIATIVE	322,245		322,245-
REVENUE CLASS SUBTOTAL	322,245		322,245-
REVENUE CATEGORY SUBTOTAL	92,480,793	44,548,004	47,932,789-
STATE GRANTS-CATEGORICAL			
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	1,767,357		1,767,357-
REVENUE CLASS SUBTOTAL	1,767,357		1,767,357-
TRANSPORTATION			

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
21912 CONSOLIDATED HIWAY IMPROVEMENT	35,233,485	6,769,674	28,463,811-
21950 ARTERIAL HIGHWAY REIMBURSEMENT	6,748,960	6,748,960	
21951 ARTERIAL MAINTENANCE	7,149,248	955,000	6,194,248-
29911 MASS TRANSIT OPER.ASST GRANT	3,029,000	3,029,000	
29912 DEDICATED TAX	83,454,481	75,667,481	7,787,000-
29919 STATE AID BUS SUBSIDY GRANT	7,441,000	7,441,000	
REVENUE CLASS SUBTOTAL	143,056,174	100,611,115	42,445,059-
REVENUE CATEGORY SUBTOTAL	144,823,531	100,611,115	44,212,416-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43929 GUIDE-A-RIDE PROGRAM	1,306,433		1,306,433-
44057 SMART FUNDS	429,000	32,750	396,250-
REVENUE CLASS SUBTOTAL	1,735,433	32,750	1,702,683-
REVENUE CATEGORY SUBTOTAL	1,735,433	32,750	1,702,683-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81001 BRIDGES-IFA	26,297,750	26,722,571	424,821
81002 IFA - TRAFFIC	13,559,388	14,957,820	1,398,432
81004 IFA MARINE & AVIATION	1,924,251	1,959,441	35,190
81005 IFA - RESURFACING	134,552,399	140,293,721	5,741,322
REVENUE CLASS SUBTOTAL	176,333,788	183,933,553	7,599,765
REVENUE CATEGORY SUBTOTAL	176,333,788	183,933,553	7,599,765
DEPARTMENT OF TRANSPORTATION	658,803,251	593,944,495	64,858,756-

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	3,331,000	3,331,000	
REVENUE CLASS SUBTOTAL	3,331,000	3,331,000	
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	45,851,000	46,810,000	959,000
REVENUE CLASS SUBTOTAL	45,851,000	46,810,000	959,000
REVENUE CATEGORY SUBTOTAL	49,182,000	50,141,000	959,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00450 CULTURE-RECREATION SERVICE/FEE	4,672,000	4,822,000	150,000
00470 OTHER SERVICES AND FEES	798,000	749,000	49,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	5,200,000	5,200,000	
REVENUE CLASS SUBTOTAL	10,670,000	10,771,000	101,000
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	418,305		418,305-
00595 OTHER SERVICES/FEES	53,032,080	53,841,904	809,824
00596 INTRA-CITY RENTALS	25,000	25,000	
REVENUE CLASS SUBTOTAL	53,475,385	53,866,904	391,519
RENTAL INCOME			
00753 RENTALS: DOCK SHIP WHARFAGE	2,471,000	2,471,000	
00755 RENTALS: YANKEE STADIUM	20,949,000	1,400,000	19,549,000-
00756 RENTALS: SHEA STADIUM	6,806,000	750,000	6,056,000-
REVENUE CLASS SUBTOTAL	30,226,000	4,621,000	25,605,000-

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	94,371,385	69,258,904	25,112,481-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	18,930,000	18,390,000	540,000-
REVENUE CLASS SUBTOTAL	18,930,000	18,390,000	540,000-
REVENUE CATEGORY SUBTOTAL	18,930,000	18,390,000	540,000-
FEDERAL GRANTS-CATEGORICAL			
INTERIOR			
03134 MIGRATORY BIRD MONITORING & ASSESSMENT	65,000		65,000-
REVENUE CLASS SUBTOTAL	65,000		65,000-
TRANSPORTATION			
05992 CONGESTION MITIGATION AIR	227,928		227,928-
06908 RECREATIONAL TRAIL PROGRAM	84,480		84,480-
REVENUE CLASS SUBTOTAL	312,408		312,408-
ARTS AND THE HUMANITIES			
03804 NATIONAL ENDOWMENT FOR THE ARTS	40,000		40,000-
REVENUE CLASS SUBTOTAL	40,000		40,000-
ENVIRONMENTAL PROTECTION			
09390 URBAN WETLAND EVALUATION PROGRAM	19,693		19,693-
REVENUE CLASS SUBTOTAL	19,693		19,693-
EDUCATION			
13939 COMMUNITY LEARNING CENTERS	387,829		387,829-

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	387,829		387,829-
REVENUE CATEGORY SUBTOTAL	824,930		824,930-
STATE GRANTS-CATEGORICAL			
OTHER			
29982 NYS DORMITORY AUTHORITY GRANT	50,000		50,000-
30906 LOCAL GOVERNMENT RECORDS MGMT	24,377		24,377-
REVENUE CLASS SUBTOTAL	74,377		74,377-
AGING			
25925 COMMUNITY SERVICES FOR AGING	5,500		5,500-
REVENUE CLASS SUBTOTAL	5,500		5,500-
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	17,166		17,166-
30254 NYS CONSERVATION FUND	171,363		171,363-
30262 URBAN PARK SERV-URBAN FORES ED	91,273		91,273-
30264 N Y S LOCAL WATERFRONT REVITAL	1,545,627		1,545,627-
30272 PRALLS ISLAND COLONIAL WATERBIRD NESTING	174,938		174,938-
REVENUE CLASS SUBTOTAL	2,000,367		2,000,367-
PARKS AND RECREATION			
30475 BRONX RIVER	992,396		992,396-
30476 WATERFRONT PARKS	140,000		140,000-
30477 PARKS RECREATION AND CONSERVATION	225,000		225,000-
REVENUE CLASS SUBTOTAL	1,357,396		1,357,396-
SOCIAL SERVICES			
26011 FAMILY + CHILDREN SERVICES	111,039		111,039-

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	111,039		111,039-
MISCELLANEOUS			
30901 NATURAL HERITAGE TRUST #1	444,301		444,301-
REVENUE CLASS SUBTOTAL	444,301		444,301-
REVENUE CATEGORY SUBTOTAL	3,992,980		3,992,980-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	6,925,297	2,402,000	4,523,297-
43935 EAST RIVER ESPLANADE	93,000		93,000-
43958 BATTERY PARK CITY PEP	1,081,577		1,081,577-
44022 HUDSON RIVER PARK-PEP	2,646,830		2,646,830-
44044 TURN 2 FOUNDATION	355,213		355,213-
44060 PARKS RECREATION AND CONSERVATION	1,180,112		1,180,112-
REVENUE CLASS SUBTOTAL	12,282,029	2,402,000	9,880,029-
REVENUE CATEGORY SUBTOTAL	12,282,029	2,402,000	9,880,029-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81021 CAPITAL FUNDS-IFA	31,725,289	31,337,875	387,414-
REVENUE CLASS SUBTOTAL	31,725,289	31,337,875	387,414-
REVENUE CATEGORY SUBTOTAL	31,725,289	31,337,875	387,414-
DEPARTMENT OF PARKS AND RECREATION	211,308,613	171,529,779	39,778,834-

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	115,500		115,500-
REVENUE CLASS SUBTOTAL	115,500		115,500-
REVENUE CATEGORY SUBTOTAL	265,500	150,000	115,500-
FEDERAL GRANTS-CATEGORICAL			
TRANSPORTATION			
06906 FEDERAL HIGHWAY EMERGENCY RELIEF	235,739		235,739-
REVENUE CLASS SUBTOTAL	235,739		235,739-
REVENUE CATEGORY SUBTOTAL	235,739		235,739-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80965 INTERFUND AGREEMENT - WSP	28,878,572	29,014,684	136,112
81003 IFA - HIGHWAYS	25,657,656	25,669,712	12,056
81041 CAPITAL FUNDS-IFA	43,495,775	51,943,267	8,447,492
REVENUE CLASS SUBTOTAL	98,032,003	106,627,663	8,595,660
REVENUE CATEGORY SUBTOTAL	98,032,003	106,627,663	8,595,660
DEPARTMENT OF DESIGN & CONSTRUCTION	98,533,242	106,777,663	8,244,421

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	350,000	200,000	150,000-
REVENUE CLASS SUBTOTAL	350,000	200,000	150,000-
REVENUE CATEGORY SUBTOTAL	350,000	200,000	150,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,241,000	1,388,000	147,000
00476 ADMINISTRATIVE SERV TO PUBLIC	10,979,000	6,383,000	4,596,000-
00477 ADMIN SERV TO TBTA	43,000	43,000	
00478 ADMIN SERV METRO TRANSPORT AUT	950,000	950,000	
REVENUE CLASS SUBTOTAL	13,213,000	8,764,000	4,449,000-
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	25,476	29,496	4,020
00574 AUTO SUPPLIES AND MATERIALS	72,810	74,462	1,652
00576 STOREHOUSE SALES	26,227,994	19,975,937	6,252,057-
00578 GAS AND ELECTRIC	655,867,194	720,009,261	64,142,067
00592 EDUCATION SERVICES/FEES	50,000	50,000	
00593 ADMINISTRATIVE SERVICES/FEES	492,667	485,072	7,595-
00595 OTHER SERVICES/FEES	7,647,566	5,700,498	1,947,068-
00596 INTRA-CITY RENTALS	51,072,285	56,994,950	5,922,665
00597 INTRA-CITY AUTO MAINTENANCE	2,653,707	2,021,261	632,446-
REVENUE CLASS SUBTOTAL	744,109,699	805,340,937	61,231,238
RENTAL INCOME			
00760 RENTALS: OTHER	65,198,000	63,579,000	1,619,000-
REVENUE CLASS SUBTOTAL	65,198,000	63,579,000	1,619,000-
REVENUE CATEGORY SUBTOTAL	822,520,699	877,683,937	55,163,238

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

FINES AND FOREITURES			
FINES			
00603 FINES - ECB	49,226,000	76,391,000	27,165,000
REVENUE CLASS SUBTOTAL	49,226,000	76,391,000	27,165,000
REVENUE CATEGORY SUBTOTAL	49,226,000	76,391,000	27,165,000
MISCELLANEOUS			
MISCELLANEOUS			
00817 MORTGAGE PAYMENTS	4,241,000	2,034,000	2,207,000-
00822 MINOR SALES	14,962,000	11,347,000	3,615,000-
00859 SUNDRIES	1,525,000	1,317,000	208,000-
REVENUE CLASS SUBTOTAL	20,728,000	14,698,000	6,030,000-
REVENUE CATEGORY SUBTOTAL	20,728,000	14,698,000	6,030,000-
FEDERAL GRANTS-CATEGORICAL			
EDUCATION			
13900 TRIO: STUDENT SUPPORT SERVICES	2,000,000	2,000,000	
REVENUE CLASS SUBTOTAL	2,000,000	2,000,000	
REVENUE CATEGORY SUBTOTAL	2,000,000	2,000,000	
STATE GRANTS-CATEGORICAL			
JUDICIARY			
31601 COURT OPERATION + MAINTENANCE	38,881,109	29,159,288	9,721,821-
31603 STATE APPELLATE COURTS	6,869,587	7,310,496	440,909
31604 TENANT WORK	6,259,022		6,259,022-
REVENUE CLASS SUBTOTAL	52,009,718	36,469,784	15,539,934-

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	52,009,718	36,469,784	15,539,934-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31919 COLLEGE WORK STUDY PRIVATE FND	20,567		20,567-
REVENUE CLASS SUBTOTAL	20,567		20,567-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	95,135,599	103,906,481	8,770,882
REVENUE CLASS SUBTOTAL	95,135,599	103,906,481	8,770,882
REVENUE CATEGORY SUBTOTAL	95,156,166	103,906,481	8,750,315
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80481 INTERFUND AGREEMENTS - BOLD	829,641	874,640	44,999
80881 FISA-IFA	2,453,000	2,803,562	350,562
81041 CAPITAL FUNDS-IFA	8,092,677	8,393,986	301,309
REVENUE CLASS SUBTOTAL	11,375,318	12,072,188	696,870
REVENUE CATEGORY SUBTOTAL	11,375,318	12,072,188	696,870
DEPARTMENT OF CITYWIDE ADMIN SERVICE	1,053,365,901	1,123,421,390	70,055,489

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	139,382,000	135,210,000	4,172,000-
REVENUE CLASS SUBTOTAL	139,382,000	135,210,000	4,172,000-
REVENUE CATEGORY SUBTOTAL	139,382,000	135,210,000	4,172,000-
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00579 TELEPHONE	102,256,263	91,628,947	10,627,316-
00583 DATA PROCESSING	14,058,995	13,081,155	977,840-
00595 OTHER SERVICES/FEES	5,725,557	4,023,963	1,701,594-
00596 INTRA-CITY RENTALS	4,734,347	4,926,435	192,088
REVENUE CLASS SUBTOTAL	126,775,162	113,660,500	13,114,662-
REVENUE CATEGORY SUBTOTAL	126,775,162	113,660,500	13,114,662-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	5,930,400	4,341,000	1,589,400-
REVENUE CLASS SUBTOTAL	5,930,400	4,341,000	1,589,400-
REVENUE CATEGORY SUBTOTAL	5,930,400	4,341,000	1,589,400-
FEDERAL GRANTS-CATEGORICAL			
COMMERCE			
03060 PUBLIC SAFETY INTEROPER. COMMUNICATIONS	9,300,000		9,300,000-
03061 PUBLIC TELECOMMUNICATIONS FACILITIES	34,734		34,734-
REVENUE CLASS SUBTOTAL	9,334,734		9,334,734-

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
DEPARTMENT of HOMELAND SECUR			
03284 INTEROPERABLE COMMUNICATION EQUIPMENT	890,000		890,000-
04244 URBAN AREAS SECURITY INITIATIVE	4,000,000		4,000,000-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	460,000		460,000-
REVENUE CLASS SUBTOTAL	5,350,000		5,350,000-
REVENUE CATEGORY SUBTOTAL	14,684,734		14,684,734-
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	31,208		31,208-
REVENUE CLASS SUBTOTAL	31,208		31,208-
REVENUE CATEGORY SUBTOTAL	31,208		31,208-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31925 UNITED WAY PROGRAM	909,928		909,928-
REVENUE CLASS SUBTOTAL	909,928		909,928-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	5,311,945	1,425,742	3,886,203-
44061 NON-GOVERNMENTAL GRANTS	833,333		833,333-
REVENUE CLASS SUBTOTAL	6,145,278	1,425,742	4,719,536-
REVENUE CATEGORY SUBTOTAL	7,055,206	1,425,742	5,629,464-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	10,462,233	10,120,744	341,489-

ADOPTED BUDGET - FY10
AGENCY REVENUE SUMMARY
858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	10,462,233	10,120,744	341,489-
REVENUE CATEGORY SUBTOTAL	10,462,233	10,120,744	341,489-
DEPARTMENT OF INFO TECH & TELECOMM	304,320,943	264,757,986	39,562,957-

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	401,000	501,000	100,000
REVENUE CLASS SUBTOTAL	401,000	501,000	100,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	254,827	209,669	45,158-
REVENUE CLASS SUBTOTAL	254,827	209,669	45,158-
REVENUE CATEGORY SUBTOTAL	655,827	710,669	54,842
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	220,000	362,000	142,000
REVENUE CLASS SUBTOTAL	220,000	362,000	142,000
REVENUE CATEGORY SUBTOTAL	220,000	362,000	142,000
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	258,123	14,968	243,155-
REVENUE CLASS SUBTOTAL	258,123	14,968	243,155-
EDUCATION			
29312 NYS LIBRARY GRANT	29,352		29,352-
REVENUE CLASS SUBTOTAL	29,352		29,352-
REVENUE CATEGORY SUBTOTAL	287,475	14,968	272,507-

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	30,868	2,459	28,409-
43942 MUNICIPAL ARCHIVES REFERENCE	172,725	8,305	164,420-
REVENUE CLASS SUBTOTAL	203,593	10,764	192,829-
REVENUE CATEGORY SUBTOTAL	203,593	10,764	192,829-
DEPARTMENT OF RECORDS & INFORMATION SVS	1,366,895	1,098,401	268,494-

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	6,953,000	7,376,000	423,000
REVENUE CLASS SUBTOTAL	6,953,000	7,376,000	423,000
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	9,000,000	4,501,576	4,498,424-
00325 PRIVILEGES - OTHER	150,000	150,000	
REVENUE CLASS SUBTOTAL	9,150,000	4,651,576	4,498,424-
REVENUE CATEGORY SUBTOTAL	16,103,000	12,027,576	4,075,424-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	968,000	1,118,000	150,000
REVENUE CLASS SUBTOTAL	968,000	1,118,000	150,000
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	1,293,462	1,293,462	
00595 OTHER SERVICES/FEES	128,614	1,614	127,000-
REVENUE CLASS SUBTOTAL	1,422,076	1,295,076	127,000-
REVENUE CATEGORY SUBTOTAL	2,390,076	2,413,076	23,000
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	6,960,000	5,760,000	1,200,000-
REVENUE CLASS SUBTOTAL	6,960,000	5,760,000	1,200,000-

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	6,960,000	5,760,000	1,200,000-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
REVENUE CATEGORY SUBTOTAL	50,000	50,000	
STATE GRANTS-CATEGORICAL			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	62,428		62,428-
REVENUE CLASS SUBTOTAL	62,428		62,428-
AGRICULTURE AND MARKETS			
30008 GASOLINE INSPECTIONS	117,180		117,180-
REVENUE CLASS SUBTOTAL	117,180		117,180-
HEALTH			
23981 YOUTH TOBACCO ENFORCEMENT	2,316,855		2,316,855-
REVENUE CLASS SUBTOTAL	2,316,855		2,316,855-
REVENUE CATEGORY SUBTOTAL	2,496,463		2,496,463-
DEPARTMENT OF CONSUMER AFFAIRS	27,999,539	20,250,652	7,748,887-

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	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	1,351,000	200,000	1,151,000-
REVENUE CLASS SUBTOTAL	1,351,000	200,000	1,151,000-
REVENUE CATEGORY SUBTOTAL	1,351,000	200,000	1,151,000-
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN	78,907		78,907-
04261 JUSTICE ASSISTANCE GRANT FUNDS	393,557		393,557-
REVENUE CLASS SUBTOTAL	472,464		472,464-
REVENUE CATEGORY SUBTOTAL	472,464		472,464-
STATE GRANTS-CATEGORICAL			
OTHER			
29970 STATE AID	615,222		615,222-
REVENUE CLASS SUBTOTAL	615,222		615,222-
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	57,880	57,880	

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	57,880	57,880	
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	2,206,864		2,206,864-
29856 AID TO PROSECUTION	3,711,554	3,659,536	52,018-
29868 DRUG TREATMENT ALTER TO PRISON	109,952		109,952-
29871 CONSTRUCTION INDUSTRY STRIKE	52,477		52,477-
29873 MOTOR VEHICLE THEFT INSU FRAUD	194,894		194,894-
REVENUE CLASS SUBTOTAL	6,275,741	3,659,536	2,616,205-
EDUCATION			
29304 INVENTORY PLANNING PROJECT	19,619		19,619-
REVENUE CLASS SUBTOTAL	19,619		19,619-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	110,000		110,000-
REVENUE CLASS SUBTOTAL	110,000		110,000-
MISCELLANEOUS			
29918 PARTIAL REIMB. D.A.'S SALARY	9,800	10,000	200
REVENUE CLASS SUBTOTAL	9,800	10,000	200
REVENUE CATEGORY SUBTOTAL	7,088,262	3,727,416	3,360,846-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31914 ASSET FORFEITURE-PRIVATE	10,265,550		10,265,550-
REVENUE CLASS SUBTOTAL	10,265,550		10,265,550-
REVENUE CATEGORY SUBTOTAL	10,265,550		10,265,550-

ADOPTED BUDGET - FY10
AGENCY REVENUE SUMMARY
901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
DISTRICT ATTORNEY NEW YORK COUNTY	20,101,940	4,582,416	15,519,524-

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	448,371	286,000	162,371-
00595 OTHER SERVICES/FEES	296,000	296,000	
REVENUE CLASS SUBTOTAL	744,371	582,000	162,371-
REVENUE CATEGORY SUBTOTAL	744,371	582,000	162,371-
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	450,000	150,000	300,000-
REVENUE CLASS SUBTOTAL	450,000	150,000	300,000-
REVENUE CATEGORY SUBTOTAL	450,000	150,000	300,000-
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04139 WEED AND SEED PROJECT	147,913		147,913-
04155 BYRNE FORMULA GRANT PROGRAM - NARCOTICS	510,000		510,000-
04175 VIOLENCE AGAINST WOMEN	82,625		82,625-
04213 BULLETPROOF VEST PROGRAM	4,898		4,898-
04258 GANG-FREE SCHOOLS AND COMMUNITIES	98,920		98,920-
04261 JUSTICE ASSISTANCE GRANT FUNDS	430,564		430,564-
REVENUE CLASS SUBTOTAL	1,274,920		1,274,920-
HEALTH & HUMAN SERVICES			
13020 BRONX MENTAL HEALTH COURT DIVERSION SVCS	104,180		104,180-
REVENUE CLASS SUBTOTAL	104,180		104,180-
REVENUE CATEGORY SUBTOTAL	1,379,100		1,379,100-

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

STATE GRANTS-CATEGORICAL			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	220,600	137,000	83,600-
REVENUE CLASS SUBTOTAL	220,600	137,000	83,600-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	157,641		157,641-
19930 CRIMES AGAINST REVENUES	307,863		307,863-
29856 AID TO PROSECUTION	2,747,007	2,751,485	4,478
29873 MOTOR VEHICLE THEFT INSU FRAUD	339,967		339,967-
29886 DRUG TREATMENT PROGRAM	144,195		144,195-
REVENUE CLASS SUBTOTAL	3,696,673	2,751,485	945,188-
EDUCATION			
29304 INVENTORY PLANNING PROJECT	24,135		24,135-
REVENUE CLASS SUBTOTAL	24,135		24,135-
HEALTH			
19949 STATE FELONY PROGRAM(EDDCP)	62,606		62,606-
REVENUE CLASS SUBTOTAL	62,606		62,606-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	315,000		315,000-
REVENUE CLASS SUBTOTAL	315,000		315,000-
TRANSPORTATION			
21958 HIGHWAY SAFETY	119,646		119,646-
REVENUE CLASS SUBTOTAL	119,646		119,646-

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
MISCELLANEOUS			
29927 PARTIAL REIMB. D.A.'S SALARY	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	4,448,660	2,898,485	1,550,175-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
44011 COMMUNITY ORIENTED POLICING SV	56,014		56,014-
REVENUE CLASS SUBTOTAL	56,014		56,014-
REVENUE CATEGORY SUBTOTAL	56,014		56,014-
DISTRICT ATTORNEY BRONX COUNTY	7,078,145	3,630,485	3,447,660-

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00400 PUBLIC SAFETY SERVICES/FEES	26,000	26,000	
REVENUE CLASS SUBTOTAL	26,000	26,000	
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	928,400		928,400-
REVENUE CLASS SUBTOTAL	928,400		928,400-
REVENUE CATEGORY SUBTOTAL	954,400	26,000	928,400-
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	350,000	60,000	290,000-
REVENUE CLASS SUBTOTAL	350,000	60,000	290,000-
REVENUE CATEGORY SUBTOTAL	350,000	60,000	290,000-
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04141 BYRNE FORMULA GRANT PROGRAM - PROSECUTIO	430,129		430,129-
04214 BARRIER FREE JUSTICE PROGRAM	44,110		44,110-
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	445,005		445,005-
04243 SEXUAL ASSAULT IN THE MR/DD COMMUNITY	33,715		33,715-
04261 JUSTICE ASSISTANCE GRANT FUNDS	428,109		428,109-
REVENUE CLASS SUBTOTAL	1,381,068		1,381,068-
REVENUE CATEGORY SUBTOTAL	1,381,068		1,381,068-
STATE GRANTS-CATEGORICAL			

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	52,922	52,922	
REVENUE CLASS SUBTOTAL	52,922	52,922	
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	437,590		437,590-
29856 AID TO PROSECUTION	3,347,459	3,347,459	
29868 DRUG TREATMENT ALTER TO PRISON	24,143		24,143-
29869 STATE LOCAL INITIATIVE	380,000		380,000-
29873 MOTOR VEHICLE THEFT INSU FRAUD	125,000		125,000-
29886 DRUG TREATMENT PROGRAM	193,570		193,570-
REVENUE CLASS SUBTOTAL	4,507,762	3,347,459	1,160,303-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	115,000		115,000-
REVENUE CLASS SUBTOTAL	115,000		115,000-
MISCELLANEOUS			
29914 PARTIAL REIMB. D.A.'S SALARY	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	4,685,684	3,410,381	1,275,303-
DISTRICT ATTORNEY KINGS COUNTY	7,371,152	3,496,381	3,874,771-

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	200,000	200,000	
REVENUE CLASS SUBTOTAL	200,000	200,000	
REVENUE CATEGORY SUBTOTAL	200,000	200,000	
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04101 BYRNE FORMULA GRANT PROGRAM - DRUG LAW E	323,775		323,775-
04175 VIOLENCE AGAINST WOMEN	93,624		93,624-
04261 JUSTICE ASSISTANCE GRANT FUNDS	141,828		141,828-
REVENUE CLASS SUBTOTAL	559,227		559,227-
REVENUE CATEGORY SUBTOTAL	559,227		559,227-
STATE GRANTS-CATEGORICAL			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	246,683		246,683-
REVENUE CLASS SUBTOTAL	246,683		246,683-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	628,000		628,000-
19939 NARCOTICS CONTROL	50,000		50,000-
29856 AID TO PROSECUTION	1,723,711	1,731,726	8,015
29860 POINTS OF ENTRY PROGRAM	97,000		97,000-
29868 DRUG TREATMENT ALTER TO PRISON	104,572		104,572-
29873 MOTOR VEHICLE THEFT INSU FRAUD	661,225		661,225-
REVENUE CLASS SUBTOTAL	3,264,508	1,731,726	1,532,782-
MOTOR VEHICLES			

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
30400 STOP DRIVING WHILE INTOXICATED	85,000		85,000-
REVENUE CLASS SUBTOTAL	85,000		85,000-
SOCIAL SERVICES			
26082 DOMESTIC VIOLENCE STATE	74,633		74,633-
REVENUE CLASS SUBTOTAL	74,633		74,633-
MISCELLANEOUS			
29928 PARTIAL REIMB. D.A.'S SALARY	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	3,680,824	1,741,726	1,939,098-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
44011 COMMUNITY ORIENTED POLICING SV	114,272		114,272-
REVENUE CLASS SUBTOTAL	114,272		114,272-
REVENUE CATEGORY SUBTOTAL	114,272		114,272-
DISTRICT ATTORNEY QUEENS COUNTY	4,554,323	1,941,726	2,612,597-

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	2,000	2,000	
REVENUE CLASS SUBTOTAL	2,000	2,000	
REVENUE CATEGORY SUBTOTAL	2,000	2,000	
FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN	62,155		62,155-
04261 JUSTICE ASSISTANCE GRANT FUNDS	15,929		15,929-
REVENUE CLASS SUBTOTAL	78,084		78,084-
REVENUE CATEGORY SUBTOTAL	78,084		78,084-
STATE GRANTS-CATEGORICAL			
OTHER			
29970 STATE AID	7,012		7,012-
REVENUE CLASS SUBTOTAL	7,012		7,012-
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	32,474		32,474-
REVENUE CLASS SUBTOTAL	32,474		32,474-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	139,131		139,131-
29856 AID TO PROSECUTION	177,417	177,417	
29873 MOTOR VEHICLE THEFT INSU FRAUD	107,411		107,411-
REVENUE CLASS SUBTOTAL	423,959	177,417	246,542-

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
EDUCATION			
29304 INVENTORY PLANNING PROJECT	60,560		60,560-
REVENUE CLASS SUBTOTAL	60,560		60,560-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	57,500		57,500-
REVENUE CLASS SUBTOTAL	57,500		57,500-
MISCELLANEOUS			
29916 PARTIAL REIMB. D.A.'S SALARY	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	591,505	187,417	404,088-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-OTHER			
44011 COMMUNITY ORIENTED POLICING SV	110,674		110,674-
REVENUE CLASS SUBTOTAL	110,674		110,674-
REVENUE CATEGORY SUBTOTAL	110,674		110,674-
DISTRICT ATTORNEY RICHMOND COUNTY	782,263	189,417	592,846-

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 906 OFFICE OF PROSECUTION SPEC NARCO

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

FEDERAL GRANTS-CATEGORICAL			
JUSTICE			
04261 JUSTICE ASSISTANCE GRANT FUNDS	274,300		274,300-
REVENUE CLASS SUBTOTAL	274,300		274,300-
REVENUE CATEGORY SUBTOTAL	274,300		274,300-
STATE GRANTS-CATEGORICAL			
CRIMINAL JUSTICE			
29857 SPECIAL NARCOTICS PROSECUTION	1,127,000	1,127,000	
29868 DRUG TREATMENT ALTER TO PRISON	160,725		160,725-
REVENUE CLASS SUBTOTAL	1,287,725	1,127,000	160,725-
REVENUE CATEGORY SUBTOTAL	1,287,725	1,127,000	160,725-
NON-GOVERNMENTAL GRANTS			
NONGOVT GRANTS-GENERAL GOVT			
31914 ASSET FORFEITURE-PRIVATE	43,420		43,420-
REVENUE CLASS SUBTOTAL	43,420		43,420-
REVENUE CATEGORY SUBTOTAL	43,420		43,420-
OFFICE OF PROSECUTION SPEC NARCO	1,605,445	1,127,000	478,445-

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	3,350,000	1,749,000	1,601,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	60,000	60,000	
REVENUE CLASS SUBTOTAL	3,410,000	1,809,000	1,601,000-
REVENUE CATEGORY SUBTOTAL	3,410,000	1,809,000	1,601,000-
PUBLIC ADMINISTRATOR-NEW YORK COUNTY	3,410,000	1,809,000	1,601,000-

ADOPTED BUDGET - FY10
AGENCY REVENUE SUMMARY
942 PUBLIC ADMINISTRATOR-BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	410,000	423,000	13,000
REVENUE CLASS SUBTOTAL	410,000	423,000	13,000
REVENUE CATEGORY SUBTOTAL	410,000	423,000	13,000
PUBLIC ADMINISTRATOR-BRONX COUNTY	410,000	423,000	13,000

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	615,000	660,000	45,000
REVENUE CLASS SUBTOTAL	615,000	660,000	45,000
REVENUE CATEGORY SUBTOTAL	615,000	660,000	45,000
PUBLIC ADMINISTRATOR-KINGS COUNTY	615,000	660,000	45,000

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,400,000	746,000	654,000-
REVENUE CLASS SUBTOTAL	1,400,000	746,000	654,000-
REVENUE CATEGORY SUBTOTAL	1,400,000	746,000	654,000-
PUBLIC ADMINISTRATOR- QUEENS COUNTY	1,400,000	746,000	654,000-

ADOPTED BUDGET - FY10
 AGENCY REVENUE SUMMARY
 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY09-06/19/09	ADOPTED BUDGET FOR FY 2010	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	49,000	76,000	27,000
REVENUE CLASS SUBTOTAL	49,000	76,000	27,000
REVENUE CATEGORY SUBTOTAL	49,000	76,000	27,000
PUBLIC ADMINISTRATOR-RICHMOND COUNTY	49,000	76,000	27,000
TOTAL FOR GENERAL FUND	63,103,280,852	61,148,629,442	1,954,651,410-