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To Commissioners BOE NYC
From Finance Officer BOE NYC

On Friday January 30, 2009 The Mayor released the January Budget Plan, showing adjustments to FY09 and FY10.

Adopted	FY09	Jan Plan	FY10
PS	\$19,800,036	PS	\$17,543,014
OTPS	<u>\$69,365,767</u>	OTPS	<u>\$54,305,722</u>
Total	\$89,165,803	Total	\$71,848,736

January Plan.

FY09 No change

FY10 PS Reduction of \$2,257,022

Code 047 Overtime.

FY10 OPTS Reduction of \$ 15,060,045

HAVA	-\$15,170,000
Rent	+\$ 3,140,307
OMB	<u>-\$ 3,030,352</u>
	-\$15,060,045

Headcount OMB 319 BOE NYC 351

COMPARISON: FY09 vs. FY 10

2/3/2009

Budget Code	Object Code	Description	Adopted FY09 Budget	January Plan FY10 Budget	Difference FY10 - FY09
	100	Supplies & Materials - Gen.	\$ 500,000	\$ 500,000	\$ -
	101	Printing Supplies	\$ 260,000	\$ 260,000	\$ -
	105	Auto. Supplies & Materials	\$ -	\$ -	\$ -
	106	Motor Vehicle Fuel	\$ 24,000	\$ 24,000	\$ -
	10E	Automotive Supplies (856)	\$ 1,155	\$ 1,155	\$ -
	10F	Motor Fuel (856)	\$ 3,000	\$ 3,000	\$ -
	10X	Supplies & Materials - Gen.	\$ 82,779	\$ 82,779	\$ -
	117	Postage	\$ 2,000,000	\$ 2,000,000	\$ -
	199	Data Processing Supplies	\$ 210,000	\$ 210,000	\$ -
	300	Equipment - Gen.	\$ 150,000	\$ 150,000	\$ -
	302	Telecomm. Equip.	\$ 30,000	\$ 30,000	\$ -
	305	Motor Vehicle	\$ -	\$ -	\$ -
	314	Office Furniture	\$ 250,000	\$ 250,000	\$ -
	315	Office Equipment	\$ 50,000	\$ 50,000	\$ -
	319	Security Equipment	\$ 95,000	\$ 95,000	\$ -
	332	Purch. of Data Process. Equip.	\$ 210,000	\$ 210,000	\$ -
	337	Books - Other	\$ 15,000	\$ 15,000	\$ -
	400	Contractual Expenditures	\$ 1,000,000	\$ 1,000,000	\$ -
	402	Telephone & Other Comm.	\$ 300,000	\$ 300,000	\$ -
	403	Office Service	\$ 100,000	\$ 100,000	\$ -
	407	Maint. & Rep. Mot. Veh. Equip.	\$ 500	\$ 500	\$ -
	40B	Communication (858)	\$ 412,838	\$ 412,838	\$ -
	40G	Automotive Repairs (856)	\$ 10,020	\$ 10,020	\$ -
0201	40X	Contractual Services	\$ -	\$ -	\$ -
	412	Rentals - Misc. Equip.	\$ 400,000	\$ 400,000	\$ -
	413	Rentals - Data Process. Equip.	\$ -	\$ -	\$ -
	417	Advertising	\$ 400,000	\$ 400,000	\$ -
	427	Data Processing Svcs	\$ 15,000	\$ 15,000	\$ -
	42C	Heat, Light & Power (856)	\$ 452,009	\$ 452,009	\$ -
	42G	Data Processing Svcs (858)	\$ 111,748	\$ 111,748	\$ -
	451	Local Travel Expend. - Gen.	\$ 13,200	\$ 13,200	\$ -
	452	Local Travel Expend. - Special	\$ 10,600	\$ 10,600	\$ -
	453	NonLocal Travel Exp. General	\$ 7,100	\$ 7,100	\$ -
	454	NonLocal Travel Exp. Special	\$ 8,100	\$ 8,100	\$ -
	499	Other Expend. - Gen.	\$ 1,610,197	\$ 1,610,197	\$ -
	600	Contractual Services	\$ 1,500,000	\$ 1,500,000	\$ -
	602	Telecomm. Maint. - Cont.	\$ 1,000	\$ 1,000	\$ -
	608	Maint. & Repairs - Gen. - Cont.	\$ 1,132	\$ 1,132	\$ -
	612	Office Equip. Maint. - Cont.	\$ 220,000	\$ 220,000	\$ -
	613	Data Process. Maint. - Cont.	\$ 200,000	\$ 200,000	\$ -
	615	Printing Svcs - Cont.	\$ 13,007,500	\$ 13,007,500	\$ -
	619	Security Svcs - Cont.	\$ 200,000	\$ 200,000	\$ -
	624	Cleaning Svcs - Cont.	\$ 100,000	\$ 100,000	\$ -
	633	Transportation Svcs - Cont.	\$ 2,750,000	\$ 2,750,000	\$ -
	671	Train. Prog. for City Empl.	\$ 190,000	\$ 190,000	\$ -
	682	Prof. Svcs - Legal - Cont.	\$ 150,000	\$ 150,000	\$ -
	684	Cont. Prof Serv	\$ -	\$ -	\$ -
	686	Prof.Svcs - Other - Cont.	\$ 100,000	\$ 100,000	\$ -
P002	499	OMB Reduction	\$ (5,894,000)	\$ (8,924,352)	\$ (3,030,352)
0202	414	Poll sites	\$ 300,000	\$ 300,000	\$ -
	499	Other Expend. - Gen.	\$ 1,500,000	\$ 1,500,000	\$ -
	686	Poll workers	\$ 14,716,430	\$ 14,716,430	\$ -
0203 DCAS	41D	Rentals (856)	\$ 10,896,017	\$ 13,921,771	\$ 3,025,754
0204	414	Rentals Land/Bldgs/Structures	\$ 5,225,442	\$ 5,339,995	\$ 114,553
	499	HAVA Holding Code	\$ 15,470,000	\$ 300,000	\$ (15,170,000)
0205	686	Prof.Svcs - Other - Cont.	\$ -	\$ -	\$ -
0206	300	Grants	\$ -	\$ -	\$ -
TOTALS			\$ 69,365,767	\$ 54,305,722	\$ (15,060,045)