

OFFICE OF THE MAYOR AND AGENCIES	(010)
MAYOR'S OFFICE	(0101)
MUNICIPAL COURT	(0107)
MAYOR'S OFFICE OF EMPLOYMENT AND TRAINING	(0109)
FREE PUBLIC LIBRARY	(0111)
NEWARK MUSEUM	(0112)
AFFIRMATIVE ACTION	(0117)

Department of Administration Office of Management and Budget			2009 Operating Budget		Page 1 of 19
NEWARK	Fund	Code	Agency	Code	Organization
Year			Office of the Mayor and Agencies		Code
2009	City Current	011		010	

	<u>2008 Council Adopted</u>	<u>2008 As Modified</u>	<u>2009 Mayor Proposed</u>	<u>2009 Council Adopted</u>
Personnel Services Salaries and Wages	8,640,531	8,156,710	8,495,402	8,340,402
Personnel Services Other Pay	3,602,083	3,746,083	3,614,948	3,517,627
Services by Contract or Agreement	21,649,147	21,634,147	20,367,379	20,664,700
Materials and Supplies	173,480	173,480	150,210	150,210
Equipment	302,712	293,712	43,337	43,337
Miscellaneous Expenses	36,000	36,000	25,000	25,000
Total Personnel Services	12,242,614	11,902,793	12,110,350	11,858,029
Total Other Expenses	22,161,339	22,137,339	20,585,926	20,883,247
Total All Costs	34,403,953	34,040,132	32,696,276	32,741,276
Number of Employees	153	157	157	157

Year	Fund	Code	Agency	Code	Organization	Code				
2009	City Current	011	Office of the Mayor and Agencies	010	Mayor's Office	0101				
Activity Code	Title/Salary Range	2008 Council Adopted		2008 As Modified		2009 Mayor Proposed			2009 Council Adopted	
		Amount	No. of Empl.	Amount	No. of Empl.	Amount	Employees Active	New	Amount	No. of Empl.
60	PERSONNEL SERVICES									
60010	REGULAR SALARIES AND WAGES									
02498	Mayor 130,722.00 - 130,722.00	130,722	1	130,722	1	125,163	1		127,438	1
99983	Inspector General 125,000.00 - 125,000.00	135,000	1	135,000	1	131,652	1		134,045	1
00238	Aide to the Mayor 104,981.00 - 135,341.00	135,341	1	135,341	1	129,585	1		131,940	1
0A293	Mayor's Aide II 88,255.00 - 118,607.00	631,904	6	631,904	6	610,456	6		555,966	5
01336	Confidential Secretary I 88,253.00 - 118,613.00	0	0	0	0	0	0		35,166	1
0A733	Labor Relations Coordinator 84,896.00 - 117,360.00	114,360	1	114,360	1	109,497	1		111,486	1
04586	Executive Assistant 74,292.13 - 99,172.46	0	0	0	0	67,697	1		68,315	1
05303	Public Defender 68,538.00 - 92,322.00	87,636	1	87,636	1	90,200	1		90,907	1
06244	Assistant Public Defender, 40 Hrs. 68,187.00 - 91,798.00	261,552	4	235,782	4	274,473	4		276,626	4
0A292	Mayor's Aide I 65,999.00 - 88,903.00	156,735	2	146,313	2	120,073	2		77,094	1
0624A	Assistant Public Defender, 35 Hrs. 64,157.00 - 64,157.00	34,445	1	34,445	1	62,682	1		63,174	1
03173	Senior Administrative Analyst, 40 Hrs. 61,566.12 - 82,158.20	61,566	1	61,566	1	60,152	1		60,623	1
06931	Senior Program Development Specialist, 37.5 Hrs. 58,732.55 - 78,325.96	63,631	1	63,631	1	61,868	1		62,354	1
02644	Personal Secretary, Office of the Mayor 57,458.00 - 77,410.00	72,831	1	65,911	1	68,320	1		68,856	1
06248	Executive Secretary 57,458.00 - 77,410.00	0	0	0	0	0	0		25,900	1

Year	Fund	Code	Agency	Code	Organization	Code			Code	
2009	City Current	011	Office of the Mayor and Agencies	010	Mayor's Office	0101			0101	
Activity Code	Title/Salary Range	2008 Council Adopted		2008 As Modified		2009 Mayor Proposed			2009 Council Adopted	
		Amount	No. of Empl.	Amount	No. of Empl.	Amount	Employees Active	New	Amount	No. of Empl.
60	PERSONNEL SERVICES (CONT'D)									
03173	Senior Administrative Analyst, 37.5 Hrs. 57,069.03 - 76,086.76	152,716	2	145,491	1	65,047	1		65,558	1
06931	Senior Program Development Specialist 54,458.25 - 72,530.69	61,236	1	61,236	1	59,828	1		29,797	0
03173	Senior Administrative Analyst 53,885.30 - 71,798.86	125,685	2	115,685	2	122,796	2		123,760	2
04631	Administrative Analyst, Bilingual 48,724.22 - 64,846.28	56,785	1	56,785	1	55,481	1		55,916	1
05399	Senior Program Monitor 46,881.67 - 62,399.95	57,251	1	57,251	1	53,385	1		53,804	1
00112	Administrative Secretary 45,763.93 - 60,801.80	28,000	1	22,750	1	55,462	1		55,897	1
06035	Assistant Chief of Administrative Services 45,323.80 - 57,235.07	46,813	1	33,770	1	0	0		0	0
03893	Supervising Index Clerk, Typing 44,734.99 - 59,474.45	59,024	1	59,024	1	58,868	1		59,330	1
00010	Administrative Analyst 44,734.99 - 59,474.45	53,947	1	53,947	1	52,708	1		53,121	1
03265	Senior Community Relations Specialist 44,734.99 - 59,474.45	99,779	2	90,030	2	92,814	2		79,291	1
00010	Administrative Analyst 44,518.88 - 59,187.13	0	0	0	0	0	0		14,251	1
06930	Program Development Specialist 44,518.88 - 59,187.13	0	0	7,225	1	56,036	1		80,647	2
0A294	Mayor's Aide III 44,157.00 - 67,837.00	61,020	1	55,733	1	60,497	1		60,968	1
07753	Principal Operator Automated Typewriter, Bilingual 38,952.42 - 51,680.72	51,681	1	51,681	1	50,493	1		50,889	1
01324	Complaint Investigator 35,481.32 - 46,006.56	35,481	1	35,481	1	34,666	1		34,938	1

Year	Fund	Code	Agency	Code	Organization	Code				
2009	City Current	011	Office of the Mayor and Agencies	010	Mayor's Office	0101				
Activity Code	Title/Salary Range	2008 Council Adopted Amount	No. of Empl.	2008 As Modified Amount	No. of Empl.	2009 Mayor Proposed Amount	Employees Active	New	2009 Council Adopted Amount	No. of Empl.
60	PERSONNEL SERVICES (CONT'D)									
07260	Community Organizational Specialist, Bilingual 35,481.32 - 46,006.56	44,691	1	35,308	1	43,454	1		43,794	1
0624B	Assistant Public Defender, Part-Time 34,094.00 - 45,900.00	89,660	2	89,660	2	66,620	2		67,142	2
02091	Index Clerk, Typing 32,336.79 - 40,941.44	36,640	1	36,640	1	35,798	1		36,078	1
03256	Senior Clerk Typist 24,546.03 - 32,281.11	34,152	1	34,152	1	33,431	1		33,694	1
01245	Clerk, 40 Hrs. 24,546.03 - 32,281.11	31,315	1	31,315	1	30,595	1		30,835	1
01245	Clerk, 35 Hrs. 21,513.24 - 28,197.46	25,691	1	25,691	1	25,100	1		25,297	1
03807	Student Assistant 12.00 - 12.00 Hr.	70,000	0	70,000	0	56,600	0		56,600	0
	TOTAL REGULAR SALARIES AND WAGES	3,107,290	44	3,011,466	44	3,021,497	44		3,001,497	44
60060	Overtime	100,000		124,000		100,000			100,000	
60140	Other Allowance	25,000		25,000		25,000			25,000	
	TOTAL OTHER PAY	125,000		149,000		125,000			125,000	
	TOTAL PERSONNEL SERVICES	3,232,290	44	3,160,466	44	3,146,497	44		3,126,497	44

2009 Operating Budget

NEWARK Department of Administration
Office of Management and Budget

Year	Fund	Code	Agency	Code	Organization	Code
2009	City Current	011	Office of the Mayor and Agencies	010	Mayor's Office	0101

Line Item	Description	2008 Council Adopted	2008 As Modified	2009 Mayor Proposed	2009 Council Adopted
70	<u>SERVICES BY CONTRACT OR AGREEMENT</u>				
110	ORGANIZATIONAL AND TRAINING SERVICES				
71110	Membership Fees and Dues	38,000	38,000	35,000	35,000
71120	Registration Fees	5,000	5,000	4,000	4,000
71130	Travel Services	16,600	16,600	5,000	5,000
71140	Meal Expenses	7,000	7,000	4,000	4,000
71170	Visiting Dignitaries	6,800	6,800	5,000	5,000
120	PROFESSIONAL SERVICES				
71280	Other Professional Services	140,000	137,357	140,000	140,000
180	VEHICLE SERVICES				
71810	Vehicle Rental	25,000	12,643	10,000	10,000
210	OFFICE EQUIPMENT SERVICES				
72130	Other Office Equipment Rental	1,000	1,000	1,000	1,000
72140	Other Office Equipment Repair and Maintenance	1,000	1,000	1,000	1,000
	TOTAL SERVICES BY CONTRACT OR AGREEMENT	240,400	225,400	205,000	205,000
80	<u>MATERIALS AND SUPPLIES</u>				
300	OFFICE SUPPLIES				
83010	Stationery Supplies	10,500	10,500	9,000	9,000
83030	Data Processing Supplies	6,000	6,000	6,000	6,000
310	PRINTING AND PUBLICATION				
83110	Books and Publications	23,020	23,020	14,000	14,000
83120	Graphic Materials and Supplies	1,000	1,000	1,000	1,000

Year	Fund	Code	Agency	Code	Organization	Code
2009	City Current	011	Office of the Mayor and Agencies	010	Mayor's Office	0101
Line Item	Description	2008 Council Adopted	2008 As Modified	2009 Mayor Proposed	2009 Council Adopted	
80	<u>MATERIALS AND SUPPLIES (CONT'D)</u>					
380	OTHER MATERIALS AND SUPPLIES					
83870	Other Materials and Supplies	8,000	8,000	6,000	6,000	
	TOTAL MATERIALS AND SUPPLIES	48,520	48,520	36,000	36,000	
90	<u>EQUIPMENT</u>					
400	FURNITURE AND FURNISHINGS					
94010	Furniture	7,500	7,500	0	0	
410	COMMUNICATIONS EQUIPMENT					
94120	Photographic Equipment	15,000	6,000	5,000	5,000	
430	VEHICLES					
94310	Automobiles	20,000	20,000	0	0	
	TOTAL EQUIPMENT	42,500	33,500	5,000	5,000	
93	<u>MISCELLANEOUS</u>					
94370	Newark Senior Citizen Council Committee	6,000	6,000	5,000	5,000	
580	RECREATION SUPPORT PROGRAM					
95800	Recreation Support Program	30,000	30,000	20,000	20,000	
	TOTAL MISCELLANEOUS	36,000	36,000	25,000	25,000	
	TOTAL OTHER EXPENSES	367,420	343,420	271,000	271,000	

Year	Fund	Code	Agency	Code	Organization	Code				
2009	City Current	011	Office of the Mayor and Agencies	010	Municipal Court	0107				
Activity Code	Title/Salary Range	2008 Council Adopted Amount	No. of Empl.	2008 As Modified Amount	No. of Empl.	2009 Mayor Proposed Amount	Employees Active	New	2009 Council Adopted Amount	No. of Empl.
60	<u>PERSONNEL SERVICES</u>									
60010	REGULAR SALARIES AND WAGES									
0A317	Presiding Judge 137,124.00 - 137,124.00	137,124	1	137,124	1	131,293	1		133,679	1
02219	Judge 117,926.00 - 117,926.00	1,281,853	10	1,090,698	10	1,187,820	10		1,209,408	10
07786	Municipal Court Director 76,405.00 - 102,917.00	110,247	1	107,047	1	107,034	1		106,123	1
04002	Supervisor of Data Processing Operations, 40 Hrs. 67,632.71 - 91,384.13	100,994	1	100,994	1	100,596	1		101,385	1
05649	Management Assistant 62,878.33 - 83,850.26	85,960	1	85,960	1	84,234	1		84,895	1
06382	Records Manager 62,878.33 - 83,850.26	0	0	5,000	1	62,878	1		30,328	1
06035	Assistant Chief of Administrative Services 54,403.03 - 73,305.20	68,807	1	68,807	1	64,382	1		64,887	1
03173	Senior Administrative Analyst 53,885.30 - 71,798.86	55,968	1	55,968	1	54,753	1		55,182	1
01037	Chief Clerk 51,427.32 - 68,487.27	53,761	1	53,761	1	13,822	0		13,822	0
0A704	Chief Municipal Court Administrator 49,087.65 - 65,352.67	59,000	1	59,000	1	57,775	1		58,228	1
00301	Assignment Clerk 46,881.67 - 62,399.95	146,897	3	146,897	3	144,420	3		145,876	3
0A036	Assistant Chief of Violations 46,881.67 - 62,399.95	46,882	1	46,882	1	45,804	1		46,164	1
00010	Administrative Analyst 44,518.88 - 59,187.13	0	0	5,000	1	44,519	1		21,577	1
03169	Senior Accountant, 37.5 Hrs. 44,406.40 - 59,044.97	26,233	1	26,233	1	43,176	1		43,515	1

Year	Fund	Code	Agency	Code	Organization	Code				
2009	City Current	011	Office of the Mayor and Agencies	010	Municipal Court	0107				
Activity Code	Title/Salary Range	2008 Council Adopted		2008 As Modified		2009 Mayor Proposed			2009 Council Adopted	
		Amount	No. of Empl.	Amount	No. of Empl.	Amount	Employees Active	New	Amount	No. of Empl.
60	PERSONNEL SERVICES (CONT'D)									
0031A	Assistant Assignment Clerk, Bilingual Spanish 38,669.14 - 51,300.81	55,199	1	55,199	1	54,064	1		54,488	1
00319	Assistant Assignment Clerk 38,669.14 - 51,300.81	169,408	4	169,408	4	206,293	5		207,873	5
0A706	Municipal Court Administrator 37,205.58 - 49,325.80	466,260	10	399,029	10	459,460	10		462,966	10
03871	Supervising Court Attendant 37,205.58 - 49,325.80	37,206	1	37,206	1	37,521	1		38,101	1
00112	Administrative Secretary 35,481.32 - 46,006.56	80,172	2	80,172	2	78,330	2		78,944	2
04866	Data Processing Technician 35,481.32 - 46,006.56	126,190	3	126,190	3	125,087	3		126,017	3
0A705	Deputy Municipal Court Administrator 35,481.32 - 46,006.56	287,206	8	287,206	8	282,559	8		283,698	8
03872	Supervising Data Control Clerk 33,901.34 - 43,930.23	74,071	2	74,071	2	72,368	2		72,936	2
03857	Supervising Cashier 33,901.34 - 43,930.23	81,227	2	81,227	2	79,476	2		80,100	2
02952	Purchasing Assistant 33,901.34 - 43,930.23	42,509	1	42,509	1	41,859	1		33,221	1
04364	Secretarial Assistant, Typing 32,336.79 - 40,941.44	40,941	1	40,941	1	41,601	1		41,927	1
01459	Customer Service Representative 32,160.65 - 41,633.23	96,483	3	96,483	3	94,265	3		95,004	3
02524	Municipal Court Attendant 30,115.29 - 38,943.98	222,556	7	222,556	7	217,631	7		219,250	7
00005	Accounting Assistant 28,787.66 - 37,189.58	28,788	1	28,788	1	27,848	1		40,282	1
03294	Senior Data Control Clerk 28,787.66 - 37,189.58	29,838	1	29,838	1	29,152	1		29,381	1
01468	Data Control Clerk 28,055.61 - 37,007.02	121,175	4	121,175	4	118,389	4		119,319	4

Year	Fund	Code	Agency	Code	Organization	Code				
2009	City Current	011	Office of the Mayor and Agencies	010	Municipal Court	0107				
Activity Code	Title/Salary Range	2008 Council Adopted Amount	No. of Empl.	2008 As Modified Amount	No. of Empl.	2009 Mayor Proposed Amount	Employees Active	New	2009 Council Adopted Amount	No. of Empl.
60	PERSONNEL SERVICES (CONT'D)									
04649	Data Entry Machine Operator 28,055.61 - 37,007.02	319,295	11	269,295	12	362,408	12		319,661	12
03552	Senior Receptionist 26,826.68 - 35,351.33	0	0	0	0	0	0		11,094	1
00976	Cashier 26,826.68 - 35,351.33	17,411	0	17,411	0	0	0		0	0
04873	Recorder Operator, Courts 26,826.68 - 35,351.33	61,113	2	61,113	2	60,496	2		39,573	2
02981	Receptionist, Typing 26,826.68 - 35,351.33	26,827	1	26,827	1	26,190	1		21,585	0
01245	Clerk 21,513.24 - 28,197.46	436,512	15	380,867	16	405,813	16		342,827	16
	TOTAL REGULAR SALARIES AND WAGES	4,994,113	103	4,636,882	107	4,963,316	107		4,833,316	107
60060	Overtime	150,000		270,000		500,000			700,000	
60120	Clothing Allowance	4,000		4,000		4,000			4,000	
	TOTAL OTHER PAY	154,000		274,000		504,000			704,000	
	TOTAL PERSONNEL SERVICES	5,148,113	103	4,910,882	107	5,467,316	107		5,537,316	107

2009 Operating Budget

Department of Administration
Office of Management and Budget

NEWARK

Year	Fund	Code	Agency	Code	Organization	Code
2009	City Current	011	Office of the Mayor and Agencies	010	Municipal Court	0107

Line Item	Description	2008 Council Adopted	2008 As Modified	2009 Mayor Proposed	2009 Council Adopted
70	<u>SERVICES BY CONTRACT OR AGREEMENT</u>				
100	COMMUNICATIONS SERVICES				
71030	Postage	300,000	300,000	350,000	350,000
71040	Printing Services	160,000	135,000	241,139	241,139
110	ORGANIZATIONAL AND TRAINING SERVICES				
71110	Membership Fees and Dues	5,000	3,761	5,000	5,000
71120	Registration Fees	7,500	3,900	5,000	5,000
71130	Travel Services	10,000	302	6,000	6,000
71140	Meal Expenses	6,000	388	3,000	3,000
71150	Training Services	0	0	7,500	7,500
120	PROFESSIONAL SERVICES				
71280	Other Professional Services	180,000	271,000	205,000	205,000
210	OFFICE EQUIPMENT SERVICES				
72130	Other Office Equipment Rental	31,140	1,000	31,140	31,140
72140	Other Office Equipment Repair and Maintenance	30,000	14,289	20,000	20,000
	TOTAL SERVICES BY CONTRACT OR AGREEMENT	729,640	729,640	873,779	873,779
80	<u>MATERIALS AND SUPPLIES</u>				
300	OFFICE SUPPLIES				
83010	Stationery Supplies	60,000	60,000	60,000	60,000
83030	Data Processing Supplies	35,000	35,000	35,000	35,000
310	PRINTING AND PUBLICATION				
83110	Books and Publications	10,000	10,000	7,000	7,000
	TOTAL MATERIALS AND SUPPLIES	105,000	105,000	102,000	102,000

Year	Fund	Code	Agency	Code	Organization	Code	
2009	City Current	011	Office of the Mayor and Agencies	010	Municipal Court	0107	
Line Item	Description			2008 Council Adopted	2008 As Modified	2009 Mayor Proposed	2009 Council Adopted
90	<u>EQUIPMENT</u>						
400	FURNITURE AND FURNISHINGS						
94010	Furniture			40,000	40,000	0	0
420	OFFICE EQUIPMENT						
94210	Data Processing Equipment			210,712	210,712	30,600	30,600
94220	Office Equipment			7,500	7,500	7,737	7,737
	TOTAL EQUIPMENT			258,212	258,212	38,337	38,337
	TOTAL OTHER EXPENSES			1,092,852	1,092,852	1,014,116	1,014,116

Year	Fund	Code	Agency	Organization					Code	
2009	City Current	011	Office of the Mayor and Agencies	Mayor's Office of Employment and Training					0109	
Activity Code	Title/Salary Range	2008 Council Adopted		2008 As Modified		2009 Mayor Proposed			2009 Council Adopted	
		Amount	No. of Empl.	Amount	No. of Empl.	Amount	Employees Active	New	Amount	No. of Empl.
60	PERSONNEL SERVICES									
60010	REGULAR SALARIES AND WAGES									
0A699	Manager, Training and Program JTPA 74,284.00 - 100,068.00	62,000		61,769		0			0	
0A211	Manager, Participant Operation JTPA 71,631.00 - 76,487.00	62,000		61,769		77,504			79,777	
0A208	Manager, Fiscal Contracts JTPA 64,058.00 - 85,546.00	62,000		61,768		0			0	
07541	Program Development Specialist- Youth Service 44,734.99 - 59,474.45	0		0		21,183			21,583	
0A468	Monitor 44,406.40 - 59,044.97	0		0		30,469			30,969	
02217	Job Developer 42,421.02 - 56,387.90	0		0		41,446			42,196	
	TOTAL REGULAR SALARIES AND WAGES	186,000		185,306		170,602			174,525	
60020	Seasonal Salaries and Wages	278,510		278,510		297,321			0	
030	RETIREMENT BENEFITS									
60310	F.I.C.A.	197,573		197,573		42,627			42,627	
	TOTAL OTHER PAY	476,083		476,083		339,948			42,627	
	TOTAL PERSONNEL SERVICES	662,083		661,389		510,550			217,152	

2009 Operating Budget

Department of Administration
Office of Management and Budget

NEWARK

Year	Fund	Code	Agency	Code	Organization	Code
2009	City Current	011	Office of the Mayor and Agencies	010	Free Public Library	0111

Line Item	Description	2008 Council Adopted	2008 As Modified	2009 Mayor Proposed	2009 Council Adopted
60	<u>PERSONNEL SERVICES</u>				
020	HEALTH BENEFITS				
60210	Medical/Surgical Insurance	890,000	901,900	890,000	890,000
60220	Hospitalization Insurance	475,000	475,000	475,000	555,000
60230	Major Medical Insurance	400,000	388,100	400,000	315,000
60240	Prescription Insurance	745,000	745,000	745,000	745,000
60250	Dental Insurance	130,000	130,000	130,000	130,000
040	OTHER FRINGE BENEFITS				
60410	Life Insurance Premiums	11,000	11,000	0	5,000
60420	Worker's Compensation	140,000	140,000	0	0
60430	Unemployment/Employers Share	50,000	50,000	0	0
	TOTAL OTHER PAY	2,841,000	2,841,000	2,640,000	2,640,000
	TOTAL PERSONNEL SERVICES	2,841,000	2,841,000	2,640,000	2,640,000
70	<u>SERVICES BY CONTRACT OR AGREEMENT</u>				
200	SPECIALIZED SERVICES				
72060	Educational Services	12,040,000	12,040,000	10,836,000	10,836,000
	TOTAL SERVICES BY CONTRACT OR AGREEMENT	12,040,000	12,040,000	10,836,000	10,836,000
	TOTAL ALL COSTS	14,881,000	14,881,000	13,476,000	13,476,000

Year	Fund	Code	Agency	Code	Organization	Code	
2009	City Current	011	Office of the Mayor and Agencies	010	Museum	0112	
Line Item	Description			2008 Council Adopted	2008 As Modified	2009 Mayor Proposed	2009 Council Adopted
70	<u>SERVICES BY CONTRACT OR AGREEMENT</u>						
200	SPECIALIZED SERVICES						
72060	Educational Services			7,000,000	7,000,000	7,000,000	7,000,000
	TOTAL SERVICES BY CONTRACT OR AGREEMENT			7,000,000	7,000,000	7,000,000	7,000,000
	TOTAL OTHER EXPENSES			7,000,000	7,000,000	7,000,000	7,000,000

Year	Fund	Code	Agency	Code	Organization	Code
2009	City Current	011	Office of the Mayor and Agencies	010	Affirmative Action	0117

Activity Code	Title/Salary Range	2008 Council Adopted		2008 As Modified		2009 Mayor Proposed			2009 Council Adopted	
		Amount	No. of Empl.	Amount	No. of Empl.	Amount	Employees Active	New	Amount	No. of Empl.
60	PERSONNEL SERVICES									
60010	REGULAR SALARIES AND WAGES									
00233	Affirmative Action Officer 63,673.00 - 85,777.00	60,506	1	50,506	1	77,074	1		77,678	1
05649	Management Assistant 67,632.71 - 90,318.08	72,582	1	72,582	1	68,849	1		48,193	0
05399	Senior Program Monitor 46,881.67 - 62,399.95	102,385	2	82,313	2	98,198	2		98,969	2
06930	Program Development Specialist 44,734.99 - 59,474.45	38,495	1	38,495	1	56,308	1		45,700	1
05278	Affirmative Action Specialist 42,712.96 - 56,748.14	0	0	0	0	0	0		20,656	1
04700	Program Monitor 40,488.96 - 53,754.38	79,160	1	79,160	1	39,558	1		39,868	1
	TOTAL REGULAR SALARIES AND WAGES	353,128	6	323,056	6	339,987	6		331,064	6
60130	Travel Allowance	6,000		6,000		6,000			6,000	
	TOTAL OTHER PAY	6,000		6,000		6,000			6,000	
	TOTAL PERSONNEL SERVICES	359,128	6	329,056	6	345,987	6		337,064	6

2009 Operating Budget

Department of Administration
Office of Management and Budget

NEWARK

Year	Fund	Code	Agency	Code	Organization	Code
2009	City Current	011	Office of the Mayor and Agencies	010	Affirmative Action	0117

Line Item	Description	2008 Council Adopted	2008 As Modified	2009 Mayor Proposed	2009 Council Adopted
70	<u>SERVICES BY CONTRACT OR AGREEMENT</u>				
110	ORGANIZATIONAL AND TRAINING SERVICES				
71120	Registration Fees	5,050	5,050	1,000	1,000
71130	Travel Services	5,249	5,249	5,000	5,000
71140	Meal Expenses	1,775	1,775	1,775	1,775
71150	Training Services	1,000	1,000	1,000	1,000
120	PROFESSIONAL SERVICES				
71280	Other Professional Services	119,901	119,901	119,901	119,901
	TOTAL SERVICES BY CONTRACT OR AGREEMENT	132,975	132,975	128,676	128,676
80	<u>MATERIALS AND SUPPLIES</u>				
300	OFFICE SUPPLIES				
83010	Stationery Supplies	2,000	2,000	2,000	2,000
83030	Data Processing Supplies	1,000	1,000	1,000	1,000
310	PRINTING AND PUBLICATION				
83110	Books and Publications	60	60	60	60
380	OTHER MATERIALS AND SUPPLIES				
83810	Uniforms	400	400	400	400
83840	Recreational Materials Supplies	1,000	1,000	1,000	1,000
	TOTAL MATERIALS AND SUPPLIES	4,460	4,460	4,460	4,460
90	<u>EQUIPMENT</u>				
400	FURNITURE AND FURNISHINGS				
94010	Furniture	2,000	2,000	0	0
	TOTAL EQUIPMENT	2,000	2,000	0	0
	TOTAL OTHER EXPENSES	139,435	139,435	133,136	133,136