# Department on the Status of Women

## Proposed FY 2009-2010 Budget

***Ongoing General Fund Reduction***

| | Expenditures | FY08-09 | FY09-10 BASE | Changes | FY09-10 Request |
|---|---|---|---|---|---|
| 001 | PERMANENT SALARIES | $ 483,888 | $ 398,000 | $ - | $ 398,000 |
| | 5.50 FTE | | | | |
| 013 | MANDATORY FRINGE | $ 161,432 | $ 145,042 | $ - | $ 145,042 |
| | Social Security, Health Service, etc. | | | | |
| 021 | NON PERSONNEL EXPENSES | $ 5,904 | $ 5,904 | $ - | $ 5,904 |
| | Travel, Training, Copier | | | | |
| 038 | CITY GRANT PROGRAMS | $ 2,926,665 | $ 2,776,665 | $ (435,298) | $ 2,341,367 |
| | Children's Welfare Fund | $ 198,677 | $ 198,677 | $ - | $ 198,677 |
| | City Grant Programs | $ 2,517,988 | $ 2,367,988 | $ (435,298) | $ 1,932,690 |
| | Marriage License Fees | $ 210,000 | $ 210,000 | $ - | $ 210,000 |
| 040 | MATERIALS & SUPPLIES | $ 2,960 | $ 2,960 | $ - | $ 2,960 |
| 081 | SERVICES OF OTHER DEPTS | $ 111,538 | $ 111,538 | $ - | $ 111,538 |
| | Admin., HR, Attorny, Technology, Rent | | | | |
| | **Total** | **$ 3,692,387** | **$ 3,440,109** | **$ (435,298)** | **$ 3,004,811** |

## Proposed FY2009-2010 Budget

***Ongoing and Contingency General Fund Reduction***

| | Expenditures | FY08-09 | FY09-10 BASE | Changes | FY09-10 Request |
|---|---|---|---|---|---|
| 001 | PERMANENT SALARIES | $ 483,888 | $ 398,000 | $ (15,030) | $ 382,970 |
| | 5.50 FTE | | | | |
| 013 | MANDATORY FRINGE | $ 161,432 | $ 145,042 | $ - | $ 145,042 |
| | Social Security, Health Service, etc. | | | | |
| 021 | NON PERSONNEL EXPENSES | $ 5,904 | $ 5,904 | $ (500) | $ 5,404 |
| | Travel, Training, Copier | | | | |
| 038 | CITY GRANT PROGRAMS | $ 2,926,665 | $ 2,776,665 | $ (854,067) | $ 1,922,598 |
| | Children's Welfare Fund | $ 198,677 | $ 198,677 | $ - | $ 198,677 |
| | City Grant Programs | $ 2,517,988 | $ 2,367,988 | $ (854,067) | $ 1,513,921 |
| | Marriage License Fees | $ 210,000 | $ 210,000 | $ - | $ 210,000 |
| 040 | MATERIALS & SUPPLIES | $ 2,960 | $ 2,960 | $ - | $ 2,960 |
| 081 | SERVICES OF OTHER DEPTS | $ 111,538 | $ 111,538 | $ (1,000) | $ 110,538 |
| | Admin., HR, Attorny, Technology, Rent | | | | |
| | **Total** | **$ 3,692,387** | **$ 3,440,109** | **$ (870,597)** | **$ 2,569,512** |