

DEPARTMENT OF HEALTH - AGENCY MANAGEMENT (FIXED COSTS) Dollars in Thousands

Comptroller Source Group	FY09 Approved Budget - DOH AMP	Mayor's FY10 Request - DOH AMP	Mayor's FY10 Request - Rollup of all DOH	DOH FY10 Revised Estimate - Roll Up of All DOH	Mayor's Proposed vs. DOH Revised	Committee FY10 Proposal: Pre-Transfer From DHCF	Transfer In From DHCF	Committee FY10 Proposal	Committee FY10 Proposal vs. Budget Book Numbers
0030 - Utilities	\$ 117	\$ 57	\$ 1,386	\$ 449	\$ 937	\$ 449	\$ -	\$ 449	\$ 392
0031 - Communications	\$ 304	\$ 89	\$ 1,525	\$ 1,028	\$ 497	\$ 1,028	\$ -	\$ 1,028	\$ 938
0032 - Rent	\$ 1,069	\$ 327	\$ 10,056	\$ 9,069	\$ 987	\$ 9,069	\$ 196	\$ 9,264	\$ 8,937
0033 - Janitorial	\$ -	\$ 26	\$ 192	\$ 29	\$ 163	\$ 29	\$ -	\$ 29	\$ 3
0034 - Security	\$ 324	\$ 1	\$ 2,461	\$ 3,080	\$ (619)	\$ 3,080	\$ -	\$ 3,080	\$ 3,079
0035 - Occupancy	\$ -	\$ 6	\$ 328	\$ 328	\$ -	\$ 328	\$ -	\$ 328	\$ 322
TOTAL	\$ 5,249	\$ 4,270	\$ 15,948	\$ 13,983	\$ 1,965	\$ 13,983	\$ 196	\$ 14,177	\$ 13,670